

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

Maryland Correctional Enterprises

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

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

VISION

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

KEY GOALS

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

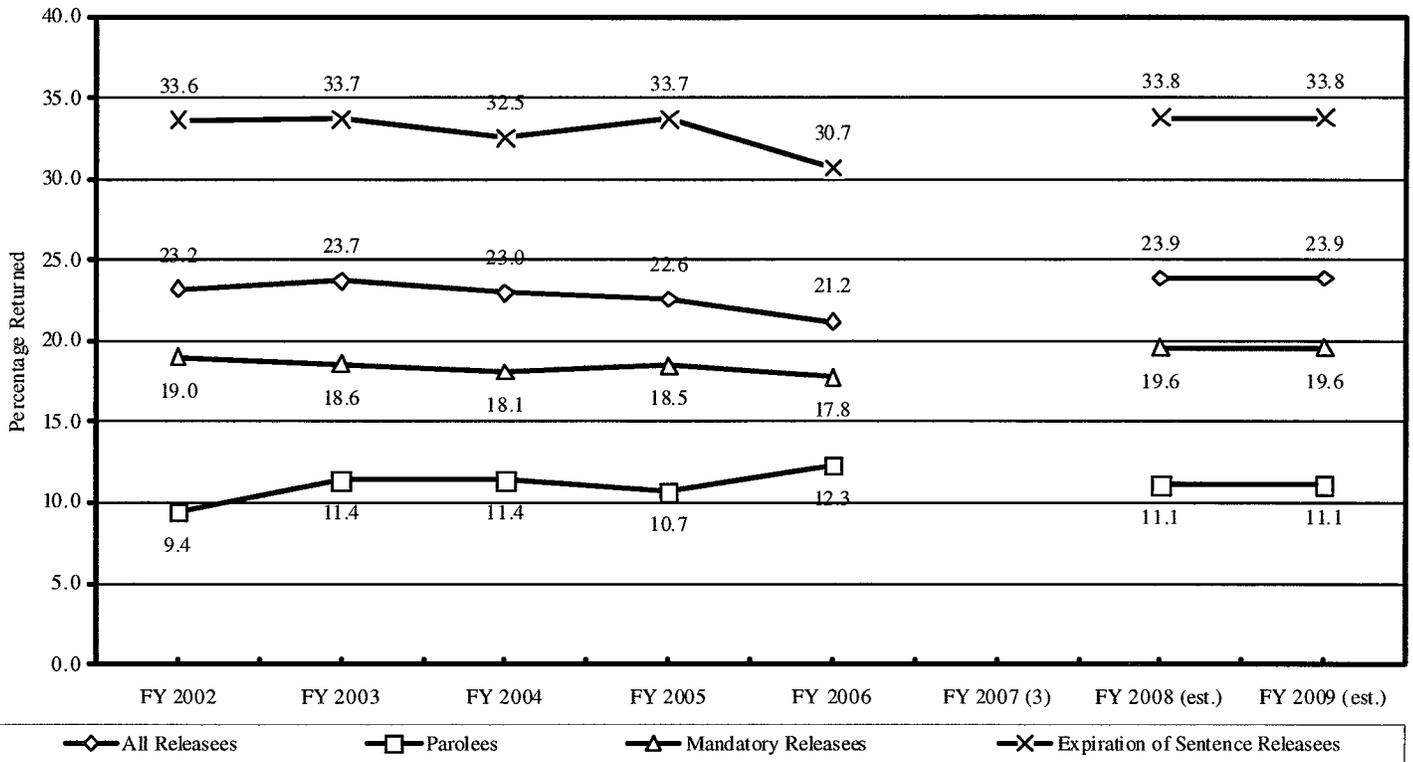
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. Safe Communities.** Help to keep Maryland communities safe.
 - Objective 1.1** During fiscal year 2005 and thereafter, the percentage of offenders returned to Department supervision for a new offense within one year of their release¹ from the Division of Correction will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome²: Percent (number) of offenders returned to Department supervision for a new offense within one year of their release from the Division of Correction:				
All releasees (23.9%)	21.2% (2,634)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	12.3% (318)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	17.8% (961)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	30.7% (1,355)	**	≤ 33.8%	≤ 33.8%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Keeping Maryland Communities Safe - Percent of offenders returned to Department of Public Safety and Correctional Services supervision for a new offense within one year of their release¹ from the Division of Correction (all releases).²



¹ Release during fiscal year prior to reported year.

² Q00A00 DPSCS Summary Objective 1.1. Data from the department RISC (Repeat Incarceration Supervision Cycle) Program.

³ Data is not available until February 2008

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent (number) ⁴ of cases under supervision that were closed ⁵ due to revocation for a new offense:	3.4% (4,561)	3.2% (4,376)	3.1% (4,206)	3.0% (4,107)
Parole	2.4% (209)	2.5% (225)	2.4% (218)	2.3% (232)
Proactive Community Supervision (PCS) ⁶	2.3% (19)	2.3% (18)	2.2% (20)	2.1% (21)
Non-PCS	2.4% (190)	2.6% (207)	2.5% (198)	2.4% (211)
Probation	3.4% (3,815)	3.2% (3,656)	3.1% (3,495)	3.0% (3,386)
PCS	3.9% (486)	3.7% (481)	3.6% (475)	3.5% (466)
Non-PCS	3.3% (3,329)	3.1% (3,175)	3.0% (3,020)	2.9% (2,920)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Mandatory	4.2%	3.9%	3.8%	3.7%
	(537)	(495)	(493)	(489)
PCS	6.1%	6.2%	6.1%	6.0%
	(102)	(99)	(104)	(108)
Non-PCS	3.9%	3.6%	3.5%	3.4%
	(435)	(396)	(389)	(381)

Objective 1.3 In fiscal year 2007 and thereafter, the percentage of DPP cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed⁵ by a PCS office⁶ will increase by two percentage points over the previous fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs	44%	42%	44%	46%
	(1,395)	(1,237)	(1,343)	(1,472)

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of time system was available and operational:				
NCIC 2000 switch	99.90%	99.90%	99.90%	99.90%
Maryland Interagency Law Enforcement System (MILES) (99.69%)	99.39%	99.47%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS) (99.76%)	99.62%	99.44%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)/Central Booking and Intake Facility (Baltimore) (99.40%)	99.91%	99.94%	≥ 99.40%	≥ 99.40%
Mainframe (99.69%)	99.39%	99.47%	≥ 99.69%	≥ 99.69%

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

Objective 2.1 In fiscal year 2009 and thereafter, the Criminal Injuries Compensation Board (CICB) will resolve (issue a final decision) at least 70% of eligible claims⁸ within 180 days of determining eligibility.⁹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated average number of days to process an eligible claim	192	175	≤ 180	≤ 180
Percent of eligible claims resolved within 180 days	54%	60%	≥ 65%	≥ 70%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	836	927	1,018	1,018
Outcome: Percent ¹¹ of required notifications provided timely	99.9%	96.2%	100%	100%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	618	500	500	500
Number of open parole hearings scheduled	58	124	90	90
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	98%	100%	100%	100%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	5[‡]	0	0	0
Division of Correction facilities	2	0	0	0
Medium security setting	1	0	0	0
Minimum security setting	1	0	0	0
Patuxent Institution	0	0	0	0
Division of Pretrial Detention and Services facilities	3[‡]	0	0	0

Objective 3.2 The number of individuals who violate the terms of their confinement (walk off)¹⁵ while under departmental supervision will be maintained at the level designated in parentheses.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total walk offs while under departmental supervision	190	175	≤ 111	≤ 111
Division of Correction (in fiscal year 2004 and thereafter, at least 10% below fiscal year 2000 level, 71)¹⁶	146	123	≤ 64	≤ 64
Minimum security setting (12)	28	25	≤ 11	≤ 11
Prerelease/community security setting (59)	118	98	≤ 53	≤ 53
Division of Parole and Probation, Central Home Detention Unit (in fiscal year 2008 and thereafter, at least 10% below fiscal year 2007 level, 52)¹⁶	43	52	≤ 47	≤ 47
Patuxent Institution (zero)	0	0	0	0
Division of Pretrial Detention and Services (zero)	1	0	0	0
Central Booking and Intake Facility	0	0	0	0
Baltimore City Detention Center	1	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 3.3 No offender or detainee confined in a DPSCS facility will be incorrectly released¹⁷.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent or number of offenders or detainees incorrectly released:				
Division of Correction facilities (percent ¹⁸)	0%	0%	0%	0%
Patuxent Institution (number)	0	0	0	0
Division of Pretrial Detention and Services facilities (number)	0	1	0	0

Objective 3.4 The rate (per 100 average population)¹⁹ of inmate or detainee assaults on staff will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.²⁰

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Division of Correction inmate-on-staff assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 2.51)				
Serious inmate-on-staff assault rate per 100 ADP (0.11)	0.11	0.10	≤ 0.10	≤ 0.10
Maximum security setting (0.38)	0.38	0.25	≤ 0.34	≤ 0.34
Administrative security setting (0.14)	0.14	0.13	≤ 0.13	≤ 0.13
Medium security setting (0.09)	0.09	0.11	≤ 0.08	≤ 0.08
Minimum security setting (0.00)	0.00	0.00	0.00	0.00
Pre-release security/community security setting (0.00)	0.00	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP (2.41)	2.41	2.13	≤ 2.17	≤ 2.17
Maximum security setting (5.47)	5.47	3.39	≤ 4.92	≤ 4.92
Administrative security setting (1.98)	1.98	2.44	≤ 1.78	≤ 1.78
Medium security setting (2.09)	2.09	1.84	≤ 1.88	≤ 1.88
Minimum security setting (2.06)	2.06	2.39	≤ 1.85	≤ 1.85
Pre-release security/community security setting (0.59)	0.59	0.93	≤ 0.53	≤ 0.53
Patuxent Institution inmate-on-staff assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 7.37)				
Serious assault rate per 100 ADP (0.39)	0.39	0.27	≤ 0.35	≤ 0.35
Less serious assault rate per 100 ADP (6.97)	6.97	4.47	≤ 6.27	≤ 6.27
Division of Pretrial Detention and Services detainee-on-employee assault rate per 100 average EOM (in fiscal year 2004 and thereafter, will not exceed fiscal year 2002 level, 1.68[‡])				
Central Booking and Intake Facility (1.77 [‡])	1.34 [‡]	1.77	≤ 1.77	≤ 1.77
Serious assault rate per 100 average EOM	0.00	0.18	§	§
Less serious assault rate per 100 average EOM	1.34 [‡]	1.59	§	§
Baltimore City Detention Center (1.65)	1.29	2.01	≤ 1.65	≤ 1.65
Serious assault rate per 100 average EOM	0.26	0.07	§	§
Less serious assault rate per 100 average EOM	1.02	1.94	§	§

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of applicable inmate security standards met:				
Division of Correction facilities	94%	98%	100%	100%
Patuxent Institution	94% [‡]	NA	NA	100%
Division of Pretrial Detention and Services facilities	94%	NA	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 4.1 The rate (per 100 average population)¹⁹ of offender-on-offender assaults will be maintained at or below the baseline level designated in parentheses, according to the target described for each agency.²⁰

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Division of Correction inmate-on-inmate assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 5.66)				
Serious inmate-on-inmate assault rate per 100 ADP (1.02)	1.02	1.13	≤ 0.92	≤ 0.92
Maximum security setting (0.62)	0.62	0.79	≤ 0.56	≤ 0.56
Administrative security setting (0.14)	0.14	0.44	≤ 0.13	≤ 0.13
Medium security setting (1.31)	1.31	1.39	≤ 1.18	≤ 1.18
Minimum security setting (0.95)	0.95	1.04	≤ 0.86	≤ 0.86
Pre-release/community security setting (0.20)	0.20	0.12	≤ 0.18	≤ 0.18
Less serious inmate-on-inmate assault rate per 100 ADP (4.63)	4.63	4.47	≤ 4.17	≤ 4.17
Maximum security setting (2.23)	2.23	1.57	≤ 2.01	≤ 2.01
Administrative security setting (5.93)	5.93	6.14	≤ 5.34	≤ 5.34
Medium security setting (5.47)	5.47	5.08	≤ 4.92	≤ 4.92
Minimum security setting (4.24)	4.24	4.43	≤ 3.82	≤ 3.82
Pre-release/community security setting (0.69)	0.69	0.93	≤ 0.62	≤ 0.62
Patuxent Institution inmate-on-inmate assault rate per 100 ADP (in fiscal year 2007 and thereafter, at least 10% below fiscal year 2006 level, 5.53)				
Serious assault rate per 100 ADP (0.66)	0.66	0.95	≤ 0.59	≤ 0.59
Less serious assault rate per 100 ADP (4.87)	4.87	4.06	≤ 4.38	≤ 4.38
Division of Pretrial Detention and Services detainee-on-detainee assault rate per 100 average EOM (in fiscal year 2004 and thereafter, will not exceed fiscal year 2002 level, 12.66[‡])				
Central Booking and Intake Facility (11.45 [‡])	16.34 [‡]	16.43	≤ 11.45	≤ 11.45
Serious assault rate per 100 average EOM	00.71 [‡]	0.71	§	§
Less serious assault rate per 100 average EOM	15.63 [‡]	15.72	§	§
Baltimore City Detention Center (13.21)	11.02	12.29	≤ 13.21	≤ 13.21
Serious assault rate per 100 average EOM	01.61	0.88	§	§
Less serious assault rate per 100 average EOM	09.38	11.41	§	§

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of applicable well-being standards met:				
Medical, dental, and mental health				
Division of Correction facilities	92%	90%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	93% [‡]	NA	NA	100%
Food services				
Division of Correction facilities	98%	96%	100%	100%
Patuxent Institution	100%	NA	NA	100%
Division of Pretrial Detention and Services facilities	100%	NA	NA	100%
Housing and sanitation				
Division of Correction facilities	91%	96%	100%	100%
Patuxent Institution	78% [‡]	NA	NA	100%
Division of Pretrial Detention and Services facilities	100%	NA	NA	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 5.2 The number of suicides by offenders in a Department facility will be maintained below the national norm (5²¹) for an inmate population comparable to the Department's.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	9	10	≤ 5	≤ 5
Division of Correction and Patuxent Institution (prisons)	7	7	≤ 3	≤ 3
Division of Pretrial Detention and Services (jail)	2	3	≤ 2	≤ 2

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	197	244	200	200
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	14% (28)	21% (51)	< 14% (< 28)	< 14% (< 28)

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

Objective 6.1 During fiscal year 2007 and thereafter at least 90% of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed²² by the Maryland Parole Commission on or before the inmate's parole eligibility date.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ²³ of initial parole hearings scheduled and docketed on or before the DOC inmate's parole eligibility date	92%	81%	≥ 90%	≥ 90%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used:				
Division of Correction facilities (710,794)	691,472	641,566	≤ 719,222 ²⁴	≤ 719,222 ²⁴
Patuxent Institution (70,703)	56,095	65,395	≤ 70,703	≤ 70,703
Division of Pretrial Detention and Services facilities (146,045)	150,059	148,795	≤ 146,045	≤ 146,045

Notes:

** Data is not available until February 2008.

‡ Corrected from prior presentation.

§ Change in source data reported for fiscal year 2006 means no comparable data exists for certain subsets reported for prior years. "Out year" estimates for these subsets will be developed as data is acquired. See footnote 20.

NA No audit of facility(ies).

¹ Released during the fiscal year prior to reported year.

² Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

³ The Division of Parole and Probation (DPP) opens a case for each parole, probation, and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender. At the request of the Budget Analyst, the Division has expanded this objective to include the number and percent of Proactive Community Supervision (PCS) cases that are revoked due to a new offense committed while under Division supervision.

⁴ These figures reflect a subset of the total number of cases supervised by DPP during the fiscal year.

⁵ "Closed" means released from DPP supervision.

⁶ All references to "PCS" and "PCS offices" refer to supervision provided by the following DPP offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.

⁷ "Available and operational" means those times other than when the system is taken down for routine maintenance or upgrade.

⁸ "Eligible claims" means that subset of all claims received by CICB that are determined to meet the statutory criteria for initial consideration (investigation) for compensation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

- ⁹ Effective for fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide for more flexibility in applying strategies to reduce overall turn-around time.
- ¹⁰ “Timely” means (1) in advance of the day of an offender’s scheduled release (e.g., mandatory supervision release, release at expiration); or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release (e.g., court release, escape).
- ¹¹ Percentage based on a random sample of inmates for whom notification of release is required.
- ¹² “Eligible to be heard in an open parole hearing” means that the legal and policy criteria for an open parole hearing have been met at the time the notice of eligibility to request an open parole hearing is due to be sent to a victim who has requested notification of parole status prior to the four month period preceding the regularly-scheduled parole hearing date.
- ¹³ “Timely open parole hearings” means those that have not required rescheduling due to an error in assessing the legal and policy criteria for an open parole hearing. This excludes cases, for example, involving victims who are not on file with the Commission when notice is due to be sent; requests for rescheduling or cancellation by the inmate; rescheduling mandated by previously unavailable or unknown victim-related or conviction-related information; etc. Also excluded are cases that are eligible for a hearing six months or less from the date of inmate file or “life eligibility form” receipt from the Division of Correction.
- ¹⁴ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ¹⁵ Objective 3.2 includes for the first time walk-off statistics reported by the Division of Pretrial Detention and Services for fiscal years 2006 and 2007, in addition to the Division of Correction and Patuxent Institution. “Walk-off” in the Division of Correction and Patuxent Institution means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision. “Walk-off” in the Division of Pretrial Detention and Services means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by DPDS employees. “Walk-off” for the Central Home Detention Unit means an individual’s unauthorized departure from placement in home detention supervision.
- ¹⁶ The Central Home Detention Unit was transferred effective for fiscal year 2008 from the Division of Correction to the Division of Parole and Probation (DPP)—Community Surveillance and Enforcement Program, Q00C02.03. To account for the deletion in DOC’s measure, baseline numbers, fiscal year 2006 totals, and target percentages have therefore been adjusted. Fiscal year 2006 data for Central Home Detention Unit walk offs was compiled and originally reported by DOC.
- ¹⁷ “Incorrectly released” means a sentenced inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of the term of confinement, or a pretrial detainee who is released while still under court-ordered detention. Beginning in fiscal year 2005, DOC also includes as an “incorrect release” the misapplication of any credits affecting the inmate’s diminution of confinement.
- ¹⁸ Percentage based on a random sample of releases during each fiscal year.
- ¹⁹ This measurement was first reported as a rate (per 100 population) instead of raw numbers beginning in fiscal year 2005. This permits assessment of the numbers of incidents of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average annual population, and then multiplying by 100. The Division of Correction and Patuxent Institution calculate the rate based on annual average daily population (ADP); the Division of Pretrial Detention and Services calculates the rate based on annual average end-of-month (EOM) population.
- ²⁰ Beginning in fiscal year 2006, reported assaults at the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services are derived from counts of assault *incidents* recorded in FIRM (Facility Indicator Report Manager). Previously, DOC and Patuxent reported counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I), while DPDS had reported counts of assault incidents recorded in manual “24-Hour Reports”.
- ²¹ The target of this objective has been modified this year to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).
- ²² “Scheduled and docketed” means the Commission has made all necessary preparations to hear the inmate at or before eligibility; figures include hearings that inmates elected to cancel or postpone on the day the hearing was to be conducted.
- ²³ Percentage based on a monthly random sample of 20% of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.
- ²⁴ The fiscal year 2002 total (710,794, which accounts for the deletion of Home Detention Unit for fiscal year 2006 reporting as noted in footnote 16) has been adjusted to read 719,222 to account for the inclusion of NBCI data in WCI totals.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	11,502.50	11,641.50	11,836.50
Total Number of Contractual Positions.....	268.58	403.68	401.68
Salaries, Wages and Fringe Benefits.....	725,184,904	724,256,008	809,514,327
Technical and Special Fees.....	8,848,261	9,762,762	10,330,316
Operating Expenses.....	466,596,157	459,115,435	482,540,541
Original General Fund Appropriation.....	950,928,950	1,025,063,461	
Transfer/Reduction.....	83,380,777	-1,465,879	
Total General Fund Appropriation.....	1,034,309,727	1,023,597,582	
Less: General Fund Reversion/Reduction.....	912,571		
Net General Fund Expenditure.....	1,033,397,156	1,023,597,582	1,121,511,000
Special Fund Expenditure.....	147,903,521	148,449,017	159,542,738
Federal Fund Expenditure.....	10,815,854	13,137,818	13,346,607
Reimbursable Fund Expenditure.....	8,512,791	7,949,788	7,984,839
Total Expenditure.....	1,200,629,322	1,193,134,205	1,302,385,184

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	534.00	543.50	542.50
Total Number of Contractual Positions.....	76.52	116.04	114.04
Salaries, Wages and Fringe Benefits.....	35,315,930	37,282,154	40,869,226
Technical and Special Fees.....	2,867,084	3,519,522	3,699,781
Operating Expenses.....	96,573,850	87,796,352	89,576,849
Original General Fund Appropriation.....	68,840,200	59,311,659	
Transfer/Reduction.....	-5,501,164	2,099,596	
Total General Fund Appropriation.....	63,339,036	61,411,255	
Less: General Fund Reversion/Reduction.....	1,317		
Net General Fund Expenditure.....	63,337,719	61,411,255	64,613,453
Special Fund Expenditure.....	68,978,379	64,179,408	66,275,922
Federal Fund Expenditure.....	603,706	940,318	944,611
Reimbursable Fund Expenditure.....	1,837,060	2,067,047	2,311,870
Total Expenditure.....	<u>134,756,864</u>	<u>128,598,028</u>	<u>134,145,856</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Departmental Measures

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Correctional Facilities—Grand Total Inmates under Jurisdiction	26,475	26,796	27,112	27,112
<i>Inmates under Jurisdiction to Division of Correction</i>	<i>22,396</i>	<i>22,532</i>	<i>22,750</i>	<i>22,750</i>
At DOC-operated facilities	21,484	21,569	21,728	21,764
At Patuxent Institution	361	352	370	395
At Central Home Detention Unit	220	211	225	220
At Division of Pretrial Detention and Services ¹	205	244	225	225
At Contract Care	126	125	130	130
At Other Federal/State Custody	*	31	72	16
<i>Inmates under Jurisdiction to Patuxent Institution</i>	<i>398</i>	<i>387</i>	<i>406</i>	<i>406</i>
At Patuxent Institution	382	366	391	391
At Re-Entry Facility	16	21	15	15
<i>Inmates/Detainees under Jurisdiction to Division of Pretrial Detention and Services¹</i>	<i>3,681</i>	<i>3,877</i>	<i>3,956</i>	<i>3,956</i>
At DPDS-operated facilities	3,391	3,492	3,550	3,550
At Central Home Detention Unit	38	35	50	50
At Contract Care (Volunteers of America)	60	89	95	95
At Outside Custody ²	192	261	261	261
<i>Federal Prisoners</i>	<i>112</i>	<i>111</i>	<i>125</i>	<i>125</i>
<i>Inmates in local jails awaiting transfer to Division of Correction</i>	<i>137</i>	<i>142</i>	<i>94</i>	<i>94</i>
<i>Arrestees processed through Central Booking and Intake Facility</i>	<i>95,463</i>	<i>84,285</i>	<i>97,000</i>	<i>92,000</i>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY (Continued)

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Criminal Supervision and Investigation Program:				
Cases under supervision beginning fiscal year	92,075	90,053	95,930	97,857
Received on Parole and Probation	46,198	49,854	48,026	49,000
Removed from Parole and Probation	48,020	44,177	46,099	47,000
Cases under supervision end of fiscal year	90,253	95,930	97,857	99,857
Active cases end of fiscal year	49,244	52,147	54,000	55,000

Notes:

* New measure.

¹ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) is calculating its offender population (except that population supervised by Central Home Detention Unit) based on “average end-of month (EOM) population”. Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

² Beginning in fiscal year 2006, DPDS is consolidating into a category called “outside custody” all pretrial detainees committed to its jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. These “outside custodians” include other federal and local criminal justice entities, and treatment centers (including hospitals). The count also includes inmates serving weekend sentences.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	158.00	163.50	162.50
Number of Contractual Positions	24.93	35.57	35.57
01 Salaries, Wages and Fringe Benefits	<u>11,814,727</u>	<u>13,012,762</u>	<u>13,646,534</u>
02 Technical and Special Fees	<u>960,729</u>	<u>1,000,476</u>	<u>971,565</u>
03 Communication	763,675	808,537	1,058,136
04 Travel	142,736	136,440	160,000
06 Fuel and Utilities	2,366	7,900	1,400
07 Motor Vehicle Operation and Maintenance	192,766	163,814	97,078
08 Contractual Services	1,803,983	3,054,353	2,953,850
09 Supplies and Materials	190,575	191,000	194,000
10 Equipment—Replacement	11,948	8,000	8,743
11 Equipment—Additional	21,340		
12 Grants, Subsidies and Contributions	6,287,444	2,215,000	2,210,000
13 Fixed Charges	<u>1,108,834</u>	<u>1,393,670</u>	<u>1,470,527</u>
Total Operating Expenses	<u>10,525,667</u>	<u>7,978,714</u>	<u>8,153,734</u>
Total Expenditure	<u>23,301,123</u>	<u>21,991,952</u>	<u>22,771,833</u>
Original General Fund Appropriation	31,439,598	21,854,978	
Transfer of General Fund Appropriation	<u>-8,493,100</u>	<u>-454,356</u>	
Net General Fund Expenditure	22,946,498	21,400,622	22,163,028
Special Fund Expenditure	354,625	566,000	583,476
Reimbursable Fund Expenditure		25,330	25,329
Total Expenditure	<u>23,301,123</u>	<u>21,991,952</u>	<u>22,771,833</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	354,625	490,000	490,000
Q00305 Non-State Criminal Record Checks Fees		76,000	93,476
Total	<u>354,625</u>	<u>566,000</u>	<u>583,476</u>
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		25,330	25,329

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of time system was available and operational ¹ :				
NCIC 2000 switch	99.90%	99.90%	99.90%	99.90%
Departmental email system	99.78%	99.71%	99.90%	99.90%
Maryland Interagency Law Enforcement System (MILES)	99.39%	99.47%	≥ 99.69%	≥ 99.69%
Maryland Automated Fingerprint Identification System (MAFIS)	99.62%	99.44%	≥ 99.76%	≥ 99.76%
Arrest Booking System (ABS)				
ABS/Central Booking and Intake Facility (Baltimore)	99.91%	99.94%	≥ 99.40%	≥ 99.40%
ABS/Harford County	99.97%	99.97%	≥ 99.89%	≥ 99.89%
ABS/Frederick County	99.97%	99.97%	≥ 99.73%	≥ 99.73%
ABS/Montgomery County	99.95%	99.96%	≥ 99.89%	≥ 99.89%
ABS/Howard County	99.97%	99.97%	≥ 99.89%	≥ 99.89%
ABS/St. Mary’s County	99.95%	99.95%	≥ 99.89%	≥ 99.89%
ABS/Prince George’s County	99.95%	99.96%	≥ 99.68%	≥ 99.68%
ABS/Wicomico County	99.96%	99.96%	≥ 99.89%	≥ 99.89%
ABS/Charles County	98.95%	99.96%	≥ 99.89%	≥ 99.89%
Mainframe	99.39%	99.47%	≥ 99.69%	≥ 99.69%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Annual audit percent rate for reporting agencies:				
Accuracy	74%	75%	≥ 90%	≥ 90%
Timeliness	60%	66%	≥ 65%	≥ 65%
Completeness	95%	94%	≥ 90%	≥ 90%

Notes:

¹ “Available and operational” means those times other than when the system is taken down for routine maintenance or upgrade.

² “Reporting agencies” are those criminal justice units, such as law enforcement, that are required to report criminal history record information to the CJIS Central Repository under the Criminal Procedures Article, § 10-214, Annotated Code of Maryland.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	262.00	260.00	260.00
Number of Contractual Positions	37.48	38.72	38.72
01 Salaries, Wages and Fringe Benefits	15,561,206	15,278,310	17,166,129
02 Technical and Special Fees	1,420,239	1,011,298	1,199,295
03 Communication	1,221,455	1,127,682	1,140,899
04 Travel	87,769	65,184	63,284
06 Fuel and Utilities	35,676	64,225	63,755
07 Motor Vehicle Operation and Maintenance	72,490	41,680	56,958
08 Contractual Services	12,342,983	13,964,862	13,621,608
09 Supplies and Materials	662,263	845,000	501,000
10 Equipment—Replacement	1,751,327	2,865,697	3,262,904
11 Equipment—Additional	3,172,695	1,734,691	1,518,369
13 Fixed Charges	440,684	463,892	451,462
14 Land and Structures	746,748		
Total Operating Expenses	20,534,090	21,172,913	20,680,239
Total Expenditure	37,515,535	37,462,521	39,045,663
Original General Fund Appropriation	31,430,759	31,818,332	
Transfer of General Fund Appropriation	-133,796	31,820	
Total General Fund Appropriation	31,296,963	31,850,152	
Less: General Fund Reversion/Reduction	1,317		
Net General Fund Expenditure	31,295,646	31,850,152	32,718,562
Special Fund Expenditure	3,808,749	3,432,300	3,830,000
Federal Fund Expenditure	603,706	940,318	944,611
Reimbursable Fund Expenditure	1,807,434	1,239,751	1,552,490
Total Expenditure	37,515,535	37,462,521	39,045,663

Special Fund Income:

Q00304 Non-State Data Processing Services	830,266	815,000	830,000
Q00305 Non-State Criminal Record Checks Fees	2,978,483	2,617,300	3,000,000
Total	3,808,749	3,432,300	3,830,000

Federal Fund Income:

16.554 National Criminal History Improvement Program	569,893	940,318	944,611
16.735 Protecting Inmates and Safeguarding Communities Discretionary Grant Program	33,813		
Total	603,706	940,318	944,611

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	124,894		
Q00904 Various State Agencies Data Processing Services	145,859	140,000	145,000
Q00905 Various State Agencies Criminal Record Check Fees ...	813,291	520,000	810,000
Q00909 Reimbursement for PC Procurements	643,372	460,195	474,037
V00D01 Department of Juvenile Services	80,018	119,556	123,453
Total	1,807,434	1,239,751	1,552,490

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% of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed¹ within 6 months after case opening, and at least 97% of all criminal cases opened for investigation in one fiscal year will be closed within 12 months after case opening.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of criminal cases opened in prior fiscal year ²	640	731	878	878
Output: Number of criminal cases closed ³ :				
Within 6 months of case opening	480	629	≥ 702	≥ 702
Within 12 months of case opening	633	697	≥ 852	≥ 852
Outcome: 6 month closure rate	75%	86%	≥ 80%	≥ 80%
12 month closure rate	99%	95%	≥ 97%	≥ 97%

Objective 1.2 By end of fiscal year 2006 and thereafter, at least 90% of the Internal Investigative Unit's primary customers⁴ surveyed will rate the overall quality of the investigative services provided as "good" or better.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of primary customers responding to survey	9	19	25	25
Outcome: Percent (number) of primary customers rating overall quality of investigative services as "good" or better	89% (8)	95% (18)	≥ 90% (≥ 23)	≥ 90% (≥ 23)

Notes:

¹ "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.

² Because this objective tracks timeliness of case closures for up to one year (12 calendar months) after the date of case opening, data listed in the 2006 (actual) column represents cases opened during fiscal year 2005 only; data listed in the 2007 (actual) column represents cases opened during fiscal year 2006 only; data listed in the 2008 (estimated) column represents the actual number of cases opened in fiscal year 2007.

³ Case closure may occur during the fiscal year in which the case was opened (e.g., opened October 2005, closed December 2005), or during the next fiscal year (e.g., opened April 2006, closed November 2006), but counts exclude any case closed after the 12-month mark (e.g., opened November 2005, closed December 2006).

⁴ Primary customers of the Internal Investigative Unit include the 25 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:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions.....	2.03	6.50	6.50
01 Salaries, Wages and Fringe Benefits	<u>1,426,768</u>	<u>1,424,364</u>	<u>1,928,535</u>
02 Technical and Special Fees.....	<u>89,934</u>	<u>273,312</u>	<u>208,535</u>
03 Communication.....	47,945	50,084	48,105
04 Travel.....	5,167	3,300	7,400
06 Fuel and Utilities	13,709	13,206	13,206
07 Motor Vehicle Operation and Maintenance	303,781	127,145	93,280
08 Contractual Services	67,573	16,300	24,250
09 Supplies and Materials	18,330	22,600	22,500
10 Equipment—Replacement	3,427		2,250
11 Equipment—Additional	141	2,800	28,000
13 Fixed Charges	<u>123,684</u>	<u>123,602</u>	<u>123,677</u>
Total Operating Expenses.....	<u>583,757</u>	<u>359,037</u>	<u>362,668</u>
Total Expenditure	<u>2,100,459</u>	<u>2,056,713</u>	<u>2,499,738</u>
Original General Fund Appropriation.....	1,941,854	2,034,132	
Transfer of General Fund Appropriation.....	<u>158,605</u>	<u>22,581</u>	
Net General Fund Expenditure.....	<u>2,100,459</u>	<u>2,056,713</u>	<u>2,499,738</u>

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 2009 at least 80% of 9-1-1 Centers (Public Safety Answering Points) will utilize nationally established police and/or fire emergency protocol systems¹ for emergency operators to process 9-1-1 calls.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems ¹	25%	41%	≥ 60%	≥ 80%

Objective 1.2 By June 2009 at least 80% 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 % standards compliance rate.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of 9-1-1 Centers that utilize police and/or emergency protocol systems ¹ and achieve at least a 90% standards ² compliance rate	33%	50%	≥ 75%	≥ 80%

Notes:

¹ “Emergency protocol systems” are 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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	3.22	4.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>180,878</u>	<u>232,399</u>	<u>244,817</u>
02 Technical and Special Fees	<u>68,772</u>	<u>74,973</u>	<u>75,496</u>
03 Communication	3,322	2,650	3,413
04 Travel	13,344	15,900	15,900
06 Fuel and Utilities	1,740	1,500	1,500
07 Motor Vehicle Operation and Maintenance		15,530	
08 Contractual Services	310,438	10,940	509,505
09 Supplies and Materials	5,647	7,300	7,300
10 Equipment—Replacement	2,583		
11 Equipment—Additional	540		
12 Grants, Subsidies and Contributions	57,614,412	57,050,000	58,670,000
13 Fixed Charges	<u>14,155</u>	<u>14,600</u>	<u>14,300</u>
Total Operating Expenses	<u>57,966,181</u>	<u>57,118,420</u>	<u>59,221,918</u>
Total Expenditure	<u>58,215,831</u>	<u>57,425,792</u>	<u>59,542,231</u>
Special Fund Expenditure	<u>58,215,831</u>	<u>57,425,792</u>	<u>59,542,231</u>
 Special Fund Income:			
Q00327 911 Trust Fund	<u>58,215,831</u>	<u>57,425,792</u>	<u>59,542,231</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Mission:

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	1,392,410		
Total Operating Expenses.....	<u>1,392,410</u>		
Total Expenditure.....	<u>1,392,410</u>		
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>1,392,410</u>		
Net General Fund Expenditure.....	<u>1,392,410</u>		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	15	11	14	7
Output: Number of construction contracts completed	8	3	7	4
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	≥ 90%	100%
	(8)	(3)	(6)	(4)
Within budget (appropriation)	100%	100%	≥ 90%	100%
	(8)	(3)	(6)	(4)

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	12	13	12	12
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	≥ 90%	≥ 90%
	(12)	(13)	(≥ 11)	(≥ 11)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	20.00	19.00	19.00
Number of Contractual Positions.....	1.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits.....	1,599,534	1,563,500	1,648,442
02 Technical and Special Fees.....	9,196	764,882	707,899
03 Communication.....	28,776	22,634	28,784
04 Travel.....	657	1,400	1,000
07 Motor Vehicle Operation and Maintenance	48,366	13,200	12,600
08 Contractual Services.....	217,554	192,690	194,462
09 Supplies and Materials	13,816	10,350	10,350
12 Grants, Subsidies and Contributions.....	313	290	290
13 Fixed Charges.....	81,285	86,644	83,262
Total Operating Expenses.....	390,767	327,208	330,748
Total Expenditure	1,999,497	2,655,590	2,687,089
Original General Fund Appropriation.....	1,844,347	1,907,922	
Transfer of General Fund Appropriation.....	155,150	27,830	
Net General Fund Expenditure.....	1,999,497	1,935,752	2,023,663
Reimbursable Fund Expenditure		719,838	663,426
Total Expenditure	1,999,497	2,655,590	2,687,089
Reimbursable Fund Income:			
Q00903 Reimbursement from Capital Project Funds		719,838	663,426

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

These projects in fiscal years 2004 through 2008 include the following: Maryland Inter-agency Law Enforcement System (MILES) Phase I—National Crime Information Center (NCIC) 2000 Switch; Infrastructure Stabilization; Maryland Automated Fingerprint Identification System (MAFIS); Network Live Scan System (NLS) Applicant; and Offender Case Management System (OCMS).

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	2,549,717		
09 Supplies and Materials	206,769		
10 Equipment—Replacement	9,955		
11 Equipment—Additional	1,732,999		
Total Operating Expenses	<u>4,499,440</u>		
Total Expenditure	<u>4,499,440</u>		
Special Fund Expenditure	<u>4,499,440</u>		

Special Fund Income:

swf302 Major Information Technology Development Project Fund	<u>4,499,440</u>
---	------------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	9	10	< 5	< 5
Division of Correction and Patuxent Institution (prisons)	7	7	< 3	< 3
Division of Pretrial Detention and Services (jail)	2	3	< 2	< 2

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	197	244	200	200
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	14% (28)	21% (51)	< 14% (< 28)	< 14% (< 28)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 1.3 In fiscal year 2008 and thereafter the provision of non-trauma secondary medical care² for offenders in Department custody³, as measured by the “annual average acuity rating”⁴, will be maintained at or below an acuity rating of 317.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Emergency room admissions	1,058	1,489	1,273	1,273
Hospital bed days	4,569	5,048	4,809	4,809
Infirmery admissions	3,556	4,560	4,058	4,058
Outpatient consults	5,934	6,011	5,973	5,973
DPSCS annual average daily population (ADP) of offenders in Department custody ³	26,356	26,639	26,639	26,639
Outcome: Annual average acuity rating ⁴	294	340	≤ 317	≤ 317

Notes:

- ¹ The target of this objective has been modified this year to reflect updated national norms (data for 2002) reported by the Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).
- ² “Non-trauma secondary medical care” means treatment of an offender for any acute or sub-acute health condition not resulting from violence, accident, or catastrophic event (e.g., riot activity, tornado) provided at a hospital, emergency room, institutional infirmary, or off-site outpatient clinic.
- ³ “Department custody” means all offenders housed in the Division of Correction, Patuxent Institution, and the Division of Pretrial Detention and Services, and excludes those offenders housed at Dismas House East, Dismas House West, Threshold, Montgomery County Pre-Release Unit, Home Detention Unit inmates under the jurisdiction of the Division of Parole and Probation, the “local jail back-up,” and a portion of the “outside population” reported by the Division of Pretrial Detention and Services.
- ⁴ “Annual average acuity rating” is a statistic deriving from weighted calculations of inmate admissions and bed days that allows the Department to gauge the efficacy of the provision of health services by the Department’s contractual health care provider(s). The acuity rating target for fiscal year 2008 has been re-set at 317 to reflect the mid-point of the first two years’ outcome.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	50.00	50.00	50.00
Number of Contractual Positions.....	6.84	11.25	11.25
01 Salaries, Wages and Fringe Benefits	3,646,622	3,998,019	4,233,328
02 Technical and Special Fees.....	260,643	270,535	324,578
03 Communication.....	25,634	27,150	26,020
04 Travel.....	27,307	39,200	34,900
07 Motor Vehicle Operation and Maintenance	136	1,400	700
08 Contractual Services.....	85,398	122,668	121,767
09 Supplies and Materials	8,288	19,050	14,600
10 Equipment—Replacement	162		
11 Equipment—Additional.....	15,914		
13 Fixed Charges.....	87,608	90,788	89,751
Total Operating Expenses.....	250,447	300,256	287,738
Total Expenditure	4,157,712	4,568,810	4,845,644
Original General Fund Appropriation.....	2,183,642	1,696,295	
Transfer of General Fund Appropriation.....	-155,290	35,071	
Net General Fund Expenditure.....	2,028,352	1,731,366	2,454,804
Special Fund Expenditure.....	2,099,734	2,755,316	2,320,215
Reimbursable Fund Expenditure	29,626	82,128	70,625
Total Expenditure	4,157,712	4,568,810	4,845,644

Special Fund Income:

Q00303 Inmate Welfare Funds	2,099,734	2,755,316	2,320,215
-----------------------------------	-----------	-----------	-----------

Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration.....	19,581	52,123	44,691
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	10,045	30,005	25,934
Total	29,626	82,128	70,625

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.09 PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Professional Development and Training Division (PDTD) is responsible for developing the employees of the Department of Public Safety and Correctional Services into a highly trained and professional workforce fully prepared to perform a variety of duties in support of the Department's mission and vision. With primary responsibilities for administering effective training programs from pre-service academies through leadership and executive development, the PDTD serves the Department by creating an annual departmental training plan that prioritizes training needs, by developing department wide training policies, and by maintaining centralized training records.

MISSION

The Professional Development and Training Division provides a comprehensive integrated learning and organizational development system for employees who protect the citizens of Maryland.

VISION

Committed to promoting collaboration, communication, and innovation throughout the Department, PDTD fosters a highly trained and professional workforce that ensures the seamless transition of defendants and offenders from pretrial through community supervision and ultimately to productive lifestyles, creating safe Maryland communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Beginning in fiscal year 2008 and thereafter, the percentage of graduates of correctional and parole and probation entrance-level training conducted by the Professional Development and Training Division who are rated professionally competent on the job¹ will reflect an annual 8% increase over the prior fiscal year level.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of:				
Correctional entrance-level training	*	550	1,270	1,289
Parole and probation entrance-level training	*	89	40	91
Outcome: Percent of graduates who are rated by their supervisors ² as professionally competent on the job after completing:				
Correctional entrance level training	*	78% ³	84%	91%
Parole and probation entrance-level training	*	73%	79%	86%

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

¹ "Professionally competent on the job" means demonstrating the ability, as determined by a work supervisor, to perform essential job functions with appropriate supervision after six months performing on the job.

² Derived from returns of surveys sent to a sample of work supervisors requesting evaluation of the professional, on-the-job competence of graduates of entrance-level correctional and parole and probation (including drinking driver monitor) training.

³ Survey responses for fiscal year 2007 correctional graduates were very limited (40 responses out of 62 distributed), because surveys are administered only after six months on the job. The first correctional entrance-level ("academy") class trained under PDTD auspices did not graduate until November 20, 2006, following transfer of this function from the Department's Police and Correctional Training Commissions on October 11, 2007.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.09 PROFESSIONAL DEVELOPMENT AND TRAINING DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	19.00	26.00	26.00
Number of Contractual Positions.....	1.02	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>1,086,195</u>	<u>1,772,800</u>	<u>2,001,441</u>
02 Technical and Special Fees.....	<u>57,571</u>	<u>124,046</u>	<u>212,413</u>
03 Communication.....	15,759	16,000	16,000
04 Travel.....	29,988	26,000	26,000
06 Fuel and Utilities.....	13,587	9,000	9,000
08 Contractual Services.....	207,254	328,800	328,800
09 Supplies and Materials.....	68,392	64,926	64,926
10 Equipment—Replacement.....	623		
11 Equipment—Additional.....	706		
13 Fixed Charges.....	94,782	95,078	95,078
Total Operating Expenses.....	<u>431,091</u>	<u>539,804</u>	<u>539,804</u>
Total Expenditure	<u>1,574,857</u>	<u>2,436,650</u>	<u>2,753,658</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>1,574,857</u>	<u>2,436,650</u>	
Net General Fund Expenditure.....	<u>1,574,857</u>	<u>2,436,650</u>	<u>2,753,658</u>

SUMMARY OF DIVISION OF CORRECTION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	7,350.50	7,437.50	7,586.50
Total Number of Contractual Positions.....	43.27	85.07	85.07
Salaries, Wages and Fringe Benefits.....	464,309,230	459,011,020	516,172,228
Technical and Special Fees.....	1,202,057	1,500,480	1,590,697
Operating Expenses.....	286,276,248	292,397,766	313,494,117
Original General Fund Appropriation.....	617,414,293	686,292,918	
Transfer/Reduction.....	57,821,616	-15,439,443	
Total General Fund Appropriation.....	675,235,909	670,853,475	
Less: General Fund Reversion/Reduction.....	911,254		
Net General Fund Expenditure.....	674,324,655	670,853,475	738,098,445
Special Fund Expenditure.....	63,766,591	66,739,662	77,781,912
Federal Fund Expenditure.....	8,606,548	10,587,500	10,591,988
Reimbursable Fund Expenditure.....	5,089,741	4,728,629	4,784,697
Total Expenditure.....	751,787,535	752,909,266	831,257,042

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	158.40	180.40	173.40
Total Number of Contractual Positions.....	2.82	6.60	6.60
Salaries, Wages and Fringe Benefits.....	10,448,923	11,367,568	12,507,758
Technical and Special Fees.....	83,410	154,043	161,890
Operating Expenses.....	33,297,783	30,547,130	31,599,597
Original General Fund Appropriation.....	39,231,803	40,016,041	
Transfer/Reduction.....	3,119,538	1,268,035	
Net General Fund Expenditure.....	42,351,341	41,284,076	43,303,307
Special Fund Expenditure.....	125,812	347,165	628,436
Federal Fund Expenditure.....	1,280,544	337,500	337,502
Reimbursable Fund Expenditure.....	72,419	100,000	
Total Expenditure.....	<u>43,830,116</u>	<u>42,068,741</u>	<u>44,269,245</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notification is required	836	927	1,018	1,018
Outcome: Percent ² of required notifications provided timely	99.9%	96.2%	100%	100%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who escape	2	0	0	0
Maximum security setting	0	0	0	0
Administrative security setting	0	0	0	0
Medium security setting	1	0	0	0
Roxbury Correctional Institution	1	0	0	0
Minimum security setting	1	0	0	0
Jessup Pre-Release Unit	1	0	0	0
Pre-release/community security setting	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2004 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit, or an alternative confinement setting who violate the terms of their confinement (“walk off”)⁴ will be maintained at least 10% below fiscal year 2000 levels (numbers in parentheses).⁵

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of inmates who walk off (71):	146	123	≤ 64	≤ 64
(Percent change from fiscal year 2000 level)	(+ 106%)	(+ 73%)	(≤ - 10%)	(≤ - 10%)
Minimum security setting (12)	28	25	≤ 11	≤ 11
Baltimore City Correctional Center (4)	7	2	≤ 3	≤ 3
Baltimore Pre-Release Unit for Women (2)	7	5	≤ 2	≤ 2
Brockbridge Correctional Facility (0)	0	2	0	0
Central Laundry Facility (2)	0	0	≤ 2	≤ 2
Eastern Correctional Institution—Annex (0)	0	0	0	0
Jessup Pre-Release Unit (2)	4	1	≤ 2	≤ 2
Maryland Correctional Training Center/EHU & HED (0)	1	0	0	0
Metropolitan Transition Center (1)	8	14	≤ 1	≤ 1
Toulson Boot Camp (1)	1	1	≤ 1	≤ 1
Prerelease/community security setting (59)	118	98	≤ 53	≤ 53
Alternative confinement setting ⁶ (42)	44	49	≤ 38	≤ 38
Baltimore Pre-Release Unit (12)	57	37	≤ 10	≤ 10
Eastern Pre-Release Unit (2)	1	2	≤ 2	≤ 2
Poplar Hill Pre-Release Unit (0)	11	7	0	0
Southern Maryland Pre-Release Unit (3)	5	3	≤ 3	≤ 3

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated percent⁷ of inmates who are incorrectly released⁸	0%	0%	0%	0%

Objective 2.4 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-staff assaults⁹ will be maintained at least 10% below the fiscal year 2006 level.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-staff assault rate per 100 ADP	2.51	2.23	≤ 2.26	≤ 2.26
Serious inmate-on-staff assault rate per 100 ADP	0.11	0.10	≤ 0.10	≤ 0.10
Maximum security setting	0.38	0.25	≤ 0.34	≤ 0.34
Jessup Correctional Institution ¹⁰	0.52	0.32	≤ 0.47	≤ 0.47
Maryland Correctional Adjustment Center	0.40	0.52	≤ 0.36	≤ 0.36
Maryland House of Correction ¹¹	0.25	0.11	*	*
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting	0.14	0.13	≤ 0.13	≤ 0.13
Maryland Correctional Institution for Women	0.25	0.12	≤ 0.23	≤ 0.23
Maryland Reception, Diagnostic and Classification Center	0.00	0.13	0.00	0.00

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Medium security setting	0.09	0.11	≤ 0.08	≤ 0.08
Eastern Correctional Institution	0.11	0.15	≤ 0.10	≤ 0.10
Maryland Correctional Institution—Hagerstown	0.19	0.05	≤ 0.17	≤ 0.17
Maryland Correctional Institution – Jessup	0.00	0.20	0.00	0.00
Maryland Correctional Training Center	0.04	0.11	≤ 0.04	≤ 0.04
Roxbury Correctional Institution	0.12	0.06	≤ 0.11	≤ 0.11
Western Correctional Institution ¹²	0.05	0.11	≤ 0.05	≤ 0.05
Minimum security setting	0.00	0.00	0.00	0.00
Baltimore City Correctional Center	0.00	0.00	0.00	0.00
Baltimore Pre-Release Unit for Women	0.00	0.00	0.00	0.00
Brockbridge Correctional Facility	0.00	0.00	0.00	0.00
Central Laundry Facility	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	0.00	0.00	0.00	0.00
Metropolitan Transition Center	0.00	0.00	0.00	0.00
Toulson Boot Camp	0.00	0.00	0.00	0.00
Pre-release security/community security setting	0.00	0.00	0.00	0.00
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
Eastern Pre-Release Unit	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.00	0.00	0.00
Less serious inmate-on-staff assault rate per 100 ADP	2.41	2.13	≤ 2.17	≤ 2.17
Maximum security setting	5.47	3.39	≤ 4.92	≤ 4.92
Jessup Correctional Institution ¹⁰	4.33	2.27	≤ 3.90	≤ 3.90
Maryland Correctional Adjustment Center	19.84	16.49	≤ 17.86	≤ 17.86
Maryland House of Correction ¹¹	3.52	2.16	*	*
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting	1.98	2.44	≤ 1.78	≤ 1.78
Maryland Correctional Institution for Women	2.46	2.44	≤ 2.21	≤ 2.21
Maryland Reception, Diagnostic and Classification Center	1.38	2.44	≤ 1.24	≤ 1.24
Medium security setting	2.09	1.84	≤ 1.88	≤ 1.88
Eastern Correctional Institution	3.06	1.63	≤ 2.75	≤ 2.75
Maryland Correctional Institution—Hagerstown	1.47	1.30	≤ 1.32	≤ 1.32
Maryland Correctional Institution – Jessup	5.76	4.15	≤ 5.18	≤ 5.18
Maryland Correctional Training Center	1.38	1.62	≤ 1.24	≤ 1.24
Roxbury Correctional Institution	1.45	1.49	≤ 1.31	≤ 1.31
Western Correctional Institution ¹²	1.11	2.16	≤ 1.00	≤ 1.00
Minimum security setting	2.06	2.39	≤ 1.85	≤ 1.85
Baltimore City Correctional Center	1.01	1.79	≤ 0.91	≤ 0.91
Baltimore Pre-Release Unit for Women	0.71	0.00	≤ 0.64	≤ 0.64
Brockbridge Correctional Facility	4.35	2.55	≤ 3.92	≤ 3.92
Central Laundry Facility	2.16	1.77	≤ 1.94	≤ 1.94
Jessup Pre-Release Unit	2.03	2.21	≤ 1.83	≤ 1.83
Metropolitan Transition Center	2.48	4.00	≤ 2.23	≤ 2.23
Toulson Boot Camp	0.32	0.30	≤ 0.29	≤ 0.29
Pre-release security/community security setting	0.59	0.93	≤ 0.53	≤ 0.53
Baltimore Pre-Release Unit	1.41	1.00	≤ 1.27	≤ 1.27
Eastern Pre-Release Unit	0.57	1.14	≤ 0.51	≤ 0.51
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	1.13	2.26	≤ 1.02	≤ 1.02

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable inmate security standards met	94%	98%	100%	100%
Maximum security setting	87%	100%	100%	100%
Jessup Correctional Institution ¹⁰	**	100%	**	**
Maryland Correctional Adjustment Center	87%	**	**	100%
Maryland House of Correction	**	**	*	*
North Branch Correctional Institution ¹²	--	--	**	100%
Administrative security setting	94%	100%	**	100%
Maryland Correctional Institution for Women	**	100%	**	**
Maryland Reception, Diagnostic and Classification Center	94%	**	**	100%
Medium security setting	100%	**	100%	100%
Eastern Correctional Institution	100%	**	**	100%
Maryland Correctional Institution—Hagerstown	100%	**	**	100%
Maryland Correctional Institution – Jessup	**	**	100%	**
Maryland Correctional Training Center	**	**	100%	**
Roxbury Correctional Institution	100%	**	**	100%
Western Correctional Institution	100%	**	**	100%
Minimum security setting	94%	93%	100%	100%
Baltimore City Correctional Center	**	**	100%	**
Baltimore Pre-Release Unit for Women	**	100%	**	**
Brockbridge Correctional Facility	**	80%	**	**
Central Laundry Facility	**	**	100%	**
Jessup Pre-Release Unit	94%	**	**	100%
Metropolitan Transition Center	94%	**	**	100%
Toulson Boot Camp	**	100%	**	**
Pre-release/community security setting	94%	**	100%	100%
Baltimore Pre-Release Unit	**	**	100%	**
Eastern Pre-Release Unit	94%	**	**	100%
Poplar Hill Pre-Release Unit	100%	**	**	100%
Southern Maryland Pre-Release Unit	87%	**	**	100%

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

Objective 3.1 During fiscal year 2007 and thereafter, the rate per 100 average daily population (ADP) of Division of Correction inmate-on-inmate assaults⁹ will be maintained at least 10% below the fiscal year 2006 level.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall inmate-on-inmate assault rate per 100 ADP	5.66	5.60	≤ 5.09	≤ 5.09
Serious inmate-on-inmate assault rate per 100 ADP	1.02	1.13	≤ 0.92	≤ 0.92
Maximum security setting	0.62	0.79	≤ 0.56	≤ 0.56
Jessup Correctional Institution ¹⁰	0.35	0.40	≤ 0.32	≤ 0.32
Maryland Correctional Adjustment Center	0.40	0.52	≤ 0.36	≤ 0.36
Maryland House of Correction ¹¹	0.92	1.29	*	*
North Branch Correctional Institution ¹²	--	--	--	--

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Administrative security setting	0.14	0.44	≤ 0.13	≤ 0.13
Maryland Correctional Institution for Women	0.00	0.12	0.00	0.00
Maryland Reception, Diagnostic and Classification Center	0.31	0.77	≤ 0.28	≤ 0.28
Medium security setting	1.31	1.39	≤ 1.18	≤ 1.18
Eastern Correctional Institution	1.68	2.44	≤ 1.51	≤ 1.51
Maryland Correctional Institution—Hagerstown	0.95	1.97	≤ 1.51	≤ 1.51
Maryland Correctional Institution – Jessup	2.12	1.52	≤ 1.91	≤ 1.91
Maryland Correctional Training Center	1.15	0.61	≤ 1.04	≤ 1.04
Roxbury Correctional Institution	1.10	1.55	≤ 0.99	≤ 0.99
Western Correctional Institution ¹²	1.16	0.25	≤ 1.04	≤ 1.04
Minimum security setting	0.95	1.04	≤ 0.86	≤ 0.86
Baltimore City Correctional Center	0.81	0.40	≤ 0.73	≤ 0.73
Baltimore Pre-Release Unit for Women	0.00	0.00	0.00	0.00
Brockbridge Correctional Facility	0.97	2.07	≤ 0.87	≤ 0.87
Central Laundry Facility	2.75	0.98	≤ 2.48	≤ 2.48
Jessup Pre-Release Unit	0.68	0.68	≤ 0.61	≤ 0.61
Metropolitan Transition Center	1.01	0.97	≤ 0.91	≤ 0.91
Toulson Boot Camp	0.00	1.50	0.00	0.00
Pre-release/community security setting	0.20	0.12	≤ 0.18	≤ 0.18
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
Eastern Pre-Release Unit	1.14	0.00	≤ 1.03	≤ 1.03
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.56	0.00	0.00
Less serious inmate-on-inmate assault rate per 100 ADP	4.63	4.47	≤ 4.17	≤ 4.17
Maximum security setting	2.23	1.57	≤ 2.01	≤ 2.01
Jessup Correctional Institution ¹⁰	2.25	1.05	≤ 2.03	≤ 2.03
Maryland Correctional Adjustment Center	4.37	5.15	≤ 3.93	≤ 3.93
Maryland House of Correction ¹¹	1.76	1.51	*	*
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting	5.93	6.14	≤ 5.34	≤ 5.34
Maryland Correctional Institution for Women	6.28	6.11	≤ 5.65	≤ 5.65
Maryland Reception, Diagnostic and Classification Center	5.50	6.16	≤ 4.95	≤ 4.95
Medium security setting	5.47	5.08	≤ 4.92	≤ 4.92
Eastern Correctional Institution	6.19	4.99	≤ 5.57	≤ 5.57
Maryland Correctional Institution—Hagerstown	4.09	3.49	≤ 3.68	≤ 3.68
Maryland Correctional Institution – Jessup	6.57	7.29	≤ 5.91	≤ 5.91
Maryland Correctional Training Center	5.62	6.37	≤ 5.06	≤ 5.06
Roxbury Correctional Institution	5.81	4.60	≤ 5.23	≤ 5.23
Western Correctional Institution ¹²	4.91	4.46	≤ 4.42	≤ 4.42
Minimum security setting	4.24	4.43	≤ 3.82	≤ 3.82
Baltimore City Correctional Center	3.23	1.79	≤ 2.91	≤ 2.91
Baltimore Pre-Release Unit for Women	2.86	3.08	≤ 2.57	≤ 2.57
Brockbridge Correctional Facility	5.48	6.69	≤ 4.93	≤ 4.93
Central Laundry Facility	4.72	3.54	≤ 4.25	≤ 4.25
Jessup Pre-Release Unit	3.05	2.21	≤ 2.75	≤ 2.75
Metropolitan Transition Center	4.77	5.61	≤ 4.29	≤ 4.29
Toulson Boot Camp	5.79	6.29	≤ 5.21	≤ 5.21

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Pre-release/community security setting	0.69	0.93	≤ 0.62	≤ 0.62
Baltimore Pre-Release Unit	0.00	0.50	0.00	0.00
Eastern Pre-Release Unit	1.70	0.57	≤ 1.53	≤ 1.53
Poplar Hill Pre-Release Unit	0.00	1.10	0.00	0.00
Southern Maryland Pre-Release Unit	2.26	0.00	≤ 2.03	≤ 2.03

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	94%	94%	100%	100%
Maximum security setting—total	98%	95%	100%	100%
<i>Jessup Correctional Institution¹⁰—total</i>	**	95%	**	**
Medical, dental, and mental health standards	--	86%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Maryland Correctional Adjustment Center—total</i>	98%	**	**	100%
Medical, dental, and mental health standards	93%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	100%	--	--	--
<i>Maryland House of Correction—total</i>	**	**	*	*
<i>North Branch Correctional Institution¹²—total</i>	--	--	**	100%
Administrative security setting—total	86%	95%	**	100%
<i>Maryland Correctional Institution for Women—total</i>	**	95%	**	**
Medical, dental, and mental health standards	--	86%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Maryland Reception, Diagnostic and Classification Center—total</i>	86%	**	**	100%
Medical, dental, and mental health standards	79%	--	--	--
Food service standards	80%	--	--	--
Housing and sanitation standards	100%	--	--	--
Medium security setting—total	96%	**	100%	100%
<i>Eastern Correctional Institution—total</i>	92%	**	**	100%
Medical, dental, and mental health standards	86%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	89%	--	--	--
<i>Maryland Correctional Institution—Hagerstown—total</i>	96%	**	**	100%
Medical, dental, and mental health standards	100%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	89%	--	--	--
<i>Maryland Correctional Institution – Jessup—total</i>	**	**	100%	**
<i>Maryland Correctional Training Center—total</i>	**	**	100%	**
<i>Roxbury Correctional Institution—total</i>	100%	**	**	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Western Correctional Institution—total</i>	96%	**	**	100%
Medical, dental, and mental health standards	86%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	100%	--	--	--
Minimum security setting—total	90%	93%	100%	100%
<i>Baltimore City Correctional Center—total</i>	**	**	100%	**
<i>Baltimore Pre-Release Unit for Women—total</i>	**	96%	**	**
Medical, dental, and mental health standards	--	86%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Brockbridge Correctional Facility—total</i>	**	89%	**	**
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	78%	--	--
<i>Central Laundry Facility—total</i>	**	**	100%	**
<i>Jessup Pre-Release Unit—total</i>	87%	**	**	100%
Medical, dental, and mental health standards	93%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	67%	--	--	--
<i>Metropolitan Transition Center—total</i>	92%	**	**	100%
Medical, dental, and mental health standards	86%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	89%	--	--	--
<i>Toulson Boot Camp—total</i>	**	94%	**	**
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	100%	--	--
Pre-release/community security setting—total	98%	**	100%	100%
<i>Baltimore Pre-Release Unit—total</i>	**	**	100%	**
<i>Eastern Pre-Release Unit—total</i>	100%	**	**	100%
<i>Poplar Hill Pre-Release Unit—total</i>	100%	**	**	100%
<i>Southern Maryland Pre-Release Unit</i>	93%	**	**	100%
Medical, dental, and mental health standards	100%	--	--	--
Food service standards	100%	--	--	--
Housing and sanitation standards	78%	--	--	--

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

Objective 5.1 During fiscal year 2004 and thereafter, annual sick leave usage at Division of Correction facilities will not exceed fiscal year 2002 levels (numbers in parentheses).⁵

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used (659,988)	685,496	640,560	≤ 668,416¹³	≤ 668,416¹³
Maximum security setting (78,767)	118,957	103,451	≤ 78,767	≤ 78,767
Maryland Correctional Adjustment Center (24,503)	22,556	24,606	≤ 24,503	≤ 24,503
Maryland House of Correction (50,806)	43,791	36,272	*	*
Jessup Correctional Institution ¹⁰ (54,264)	52,610	42,573	≤ 54,264	≤ 54,264
North Branch Correctional Institution ¹²	--	--	--	--
Administrative security setting (75,487)	82,983	78,585	≤ 75,487	≤ 75,487
Maryland Correctional Institution for Women (20,189)	40,583	35,605	≤ 20,189	≤ 20,189
Maryland Reception, Diagnostic and Classification Center (55,298)	42,400	42,980	≤ 55,298	≤ 55,298

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Medium security setting (382,312)	358,582	334,936	≤ 382,312	≤ 382,312
Eastern Correctional Institution (78,250)	82,354	80,755	≤ 78,250	≤ 78,250
Maryland Correctional Institution—Hagerstown (76,111)	61,340	53,288	≤ 76,111	≤ 76,111
Maryland Correctional Institution – Jessup (38,035)	41,506	37,616	≤ 38,035	≤ 38,035
Maryland Correctional Training Center (84,720)	64,186	64,947	≤ 84,720	≤ 84,720
Roxbury Correctional Institution (48,285)	49,537	38,723	≤ 48,285	≤ 48,285
Western Correctional Institution ¹² (56,911)	59,659	59,607	≤ 56,911	≤ 56,911
Minimum security setting (118,565)	104,866	105,911	≤ 118,565	≤ 118,565
Baltimore City Correctional Center (10,415)	14,464	11,101	≤ 10,415	≤ 10,415
Baltimore Pre-Release Unit for Women (5,356)	7,252	7,324	≤ 5,356	≤ 5,356
Brockbridge Correctional Facility (16,699)	13,282	11,585	≤ 16,699	≤ 16,699
Central Laundry Facility (9,223)	12,972	8,674	≤ 9,223	≤ 9,223
Jessup Pre-Release Unit (16,420)	11,181	12,343	≤ 16,420	≤ 16,420
Metropolitan Transition Center (51,140)	34,051	44,090	≤ 51,140	≤ 51,140
Toulson Boot Camp (9,312)	11,664	10,794	≤ 9,312	≤ 9,312
Pre-release/community security setting (13,285)	20,108	17,677	≤ 13,285	≤ 13,285
Baltimore Pre-Release Unit (3,654)	3,133	3,798	≤ 3,654	≤ 3,654
Eastern Pre-Release Unit (3,082)	6,105	6,414	≤ 3,082	≤ 3,082
Poplar Hill Pre-Release Unit (2,972)	4,527	4,103	≤ 2,972	≤ 2,972
Southern Maryland Pre-Release Unit (3,577)	6,343	3,362	≤ 3,577	≤ 3,577

Notes:

* Maryland House of Correction was closed in March 2007.

** No audit conducted

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

² Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.

³ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

⁴ “Walk-off” means an unauthorized inmate departure from a pre-release security level facility and includes an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision.

⁵ The Home Detention Unit has been deleted from the “pre-release/community security” category of this measure, because responsibility for the Central Home Detention program was transferred effective fiscal year 2008 to the Division of Parole and Probation (DPP)—Community Surveillance and Enforcement Program, Q00C02.03. To account for the deletion in this measure, baseline numbers, fiscal year 2006 totals, and target percentages have therefore been adjusted.

⁶ “Alternative confinement settings” include Dismas House East, Dismas House West, and Threshold.

⁷ Percentage based on a random sample of releases during each fiscal year.

⁸ “Incorrectly released,” means the release of an inmate on mandatory supervision or by expiration of sentence due to miscalculation of the term of confinement, or for reason of misapplication of any credits affecting the inmate’s diminution of confinement. Previously, “incorrectly released” as measured through fiscal year 2004 meant the release of an inmate on mandatory supervision or by expiration of sentence due to miscalculation of the term of confinement. The broader definition adopted in fiscal year 2005 serves to address and mitigate concerns involving the misapplication of diminution of confinement credits raised by the Office of Legislative Audits in 2004.

⁹ Beginning in 2006, reported assaults are derived from counts of assault *incidents* recorded in the Facility Indicator Report Manager instead of from counts of inmates *found guilty* of assault infractions recorded in the Offender-Based State Correctional Information System I. Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults.) Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

¹⁰ Formerly, Maryland House of Correction—Annex.

¹¹ For calculating assault rates, the average daily population of the Maryland House of Correction for months of operation during 2007 was 928.

¹² Until North Branch Correctional Institution (NBCI) attains completely separate services and data reporting capabilities, its inmate-related data for Objectives 2.4 and 3.1 and its employee-related data for Objective 5.1 will continue to be captured under the figures reported for WCI.

¹³ The fiscal year 2002 total (659,988, which accounts for the deletion of Home Detention Unit for 2006 reporting as noted in footnote 5, and for the closing of the Maryland House of Correction in March 2007 as noted in the asterisk) has been adjusted to read 668,416 to account for the inclusion of NBCI data in WCI totals. Totals for the 2002 level for “maximum security” and for “prerelease” have been adjusted accordingly.

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	100.40	116.40	112.40
Number of Contractual Positions	2.82	6.60	6.60
01 Salaries, Wages and Fringe Benefits	6,230,248	7,325,652	7,989,815
02 Technical and Special Fees	83,410	154,043	161,890
03 Communication	116,674	132,475	123,855
04 Travel	54,966	49,806	60,400
06 Fuel and Utilities	42,805	35,300	35,700
07 Motor Vehicle Operation and Maintenance	24,884	105,533	46,250
08 Contractual Services	1,539,934	1,058,107	1,036,327
09 Supplies and Materials	98,911	90,000	90,000
10 Equipment—Replacement	4,037	4,200	4,550
11 Equipment—Additional	57,112	25,000	25,000
12 Grants, Subsidies and Contributions	2,638	6,300	3,000
13 Fixed Charges	868,955	862,219	853,946
Total Operating Expenses	2,810,916	2,368,940	2,279,028
Total Expenditure	9,124,574	9,848,635	10,430,733
Original General Fund Appropriation	8,333,812	8,854,155	
Transfer of General Fund Appropriation	-571,407	531,980	
Net General Fund Expenditure	7,762,405	9,386,135	10,068,231
Special Fund Expenditure	9,206	25,000	25,000
Federal Fund Expenditure	1,280,544	337,500	337,502
Reimbursable Fund Expenditure	72,419	100,000	
Total Expenditure	9,124,574	9,848,635	10,430,733
Special Fund Income:			
Q00321 Martin Healy Trust Fund	9,206	25,000	25,000
Federal Fund Income:			
16.202 Offender Reentry Program	1,280,544	337,500	337,502
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	72,419	100,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Average Daily Population—DOC-Operated Facilities	21,596	21,680	21,853	21,889
Jessup Region:	3,336	2,919	2,328	2,328
Jessup Correctional Institution ¹	1,154	1,236	1,290	1,290
Maryland House of Correction	1,192	696	*	*
Maryland Correctional Institution—Jessup	990	987	1,038	1,038
Baltimore Region:	3,104	3,336	3,579	3,589
Metropolitan Transition Center	1,490	1,550	1,745	1,760
Baltimore Pre-Release Unit	213	200	220	200
Baltimore City Correctional Center	495	502	500	500
Maryland Reception, Diagnostic & Classification Center	654	779	809	814
Maryland Correctional Adjustment Center:	252	305	305	315
<i>Division of Correction Inmates at MCAC</i>	<i>140</i>	<i>194</i>	<i>180</i>	<i>190</i>
<i>Federal Prisoners at MCAC</i>	<i>112</i>	<i>111</i>	<i>125</i>	<i>125</i>
Hagerstown Region:	6,514	6,602	6,690	6,670
Maryland Correctional Institution—Hagerstown	2,104	2,083	2,100	2,100
Maryland Correctional Training Center	2,689	2,779	2,815	2,820
Roxbury Correctional Institution	1,721	1,740	1,775	1,750
Eastern Shore Region:	3,331	3,471	3,540	3,540
Eastern Correctional Institution	3,144	3,290	3,350	3,350
Poplar Hill Pre-Release Unit	187	181	190	190
Western Maryland Region:	1,975	1,994	2,267	2,272
Western Correctional Institution	1,742	1,754	1,755	1,760
North Branch Correctional Institution ²	233	240	512	512
Maryland Correctional Pre-Release System:	2,384	2,410	2,434	2,465
Brockbridge Correctional Facility	621	628	630	640
Jessup Pre-Release Unit	590	588	590	590
Southern Maryland Pre-Release Unit	177	177	177	180
Eastern Pre-Release Unit	176	175	177	180
Central Laundry Facility	509	508	510	510
Toulson Boot Camp	311	334	350	365

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Women's Facilities:	952	948	1,015	1,025
Maryland Correctional Institution for Women	812	818	875	890
Pre-Release Unit for Women	140	130	140	135
Average Daily Population—DOC Inmates at Other Facilities:	912	963	1,022	986
Patuxent Institution:	361	352	370	395
Division of Pretrial Detention and Services³:	205	244	225	225
Central Home Detention Program⁴:	220	211	225	220
Contract Care:	126	125	130	130
Dismas House	88	87	90	90
Montgomery County	8	9	10	10
Threshold	30	28	30	30
Cecil County	0	1	0	0
Other State/Federal custody⁵:	--	31	72	16

Notes: * Maryland House of Correction was closed in March 2007. Its average daily population (ADP) for the months of operation during fiscal year 2007 was 928.

¹ Formerly, Maryland House of Correction—Annex.

² North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. Its official opening as a maintaining institution has been deferred to fiscal year 2008, subject to availability of personnel.

³ Beginning in fiscal year 2006, the Division of Pretrial Detention and Services (DPDS) is calculating its offender population based on "average end-of month (EOM) population." This is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

⁴ Responsibility for the Central Home Detention program was transferred effective for fiscal year 2008 to the Division of Parole and Probation (DPP)—Community Surveillance and Enforcement Program, Q00C02.03.

⁵ New measure.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	36.00	41.00	38.00
01 Salaries, Wages and Fringe Benefits	<u>2,605,854</u>	<u>2,554,962</u>	<u>2,873,617</u>
04 Travel	57,291	48,700	55,000
08 Contractual Services	4,756,051	4,035,340	5,159,144
09 Supplies and Materials		5,000	
12 Grants, Subsidies and Contributions.....	<u>25,270,632</u>	<u>24,016,000</u>	<u>24,016,000</u>
Total Operating Expenses.....	<u>30,083,974</u>	<u>28,105,040</u>	<u>29,230,144</u>
Total Expenditure	<u><u>32,689,828</u></u>	<u><u>30,660,002</u></u>	<u><u>32,103,761</u></u>
Original General Fund Appropriation.....	29,295,609	29,625,862	
Transfer of General Fund Appropriation.....	<u>3,277,613</u>	<u>711,975</u>	
Net General Fund Expenditure.....	32,573,222	30,337,837	31,500,325
Special Fund Expenditure.....	<u>116,606</u>	<u>322,165</u>	<u>603,436</u>
Total Expenditure	<u><u>32,689,828</u></u>	<u><u>30,660,002</u></u>	<u><u>32,103,761</u></u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	116,606	322,165	603,436

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Jessup Region:				
Input: Number of Dog Drug Scans conducted	34,604	38,670	37,910	37,910
Number of Dog Alerts	43	40	39	39
Number of Drug Finds	24	28	22	22
Outcome: Random urinalysis rate ¹ (2.0%)	3.0%	2.1%	≤ 2.0%	≤ 2.0%
Baltimore Region:				
Input: Number of Dog Drug Scans conducted	4,426	8,261	6,661	9,142
Number of Dog Alerts	5	12	5	5
Number of Drug Finds	4	2	4	4
Outcome: Random urinalysis rate ¹ (1.4%)	2.0%	4.2%	≤ 1.4%	≤ 1.4%
Hagerstown and Western Maryland Regions:				
Input: Number of Dog Drug Scans conducted	18,277	14,678	24,460	29,352
Number of Dog Alerts	12	23	11	11
Number of Drug Finds	6	18	5	5
Outcome: Random urinalysis rate ¹ (0.9%)	1.0%	0.9%	≤ 0.9%	≤ 0.9%
Eastern Shore Region:				
Input: Number of Dog Drug Scans conducted	17,945	22,942	22,900	22,900
Number of Dog Alerts	1	2	1	1
Number of Drug Finds	0	1	0	0
Outcome: Random urinalysis rate ¹ (0.4%)	1.0%	0.4%	≤ 0.4%	≤ 0.4%
Patrol Dog Activities				
Output: Total number of routine patrols	2,026	733	800	900
Stand-by security (hours)	365	9,464	4,700	4,700
Response to incidents	31	922	460	460

Note: ¹ 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

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,612,821</u>	<u>1,486,954</u>	<u>1,644,326</u>
03 Communication.....	9,199	10,150	9,325
04 Travel.....	8,980	6,100	9,000
07 Motor Vehicle Operation and Maintenance	318,030	17,200	28,900
08 Contractual Services	13,254	10,700	11,700
09 Supplies and Materials	53,230	29,000	31,500
10 Equipment—Replacement	200		
Total Operating Expenses.....	<u>402,893</u>	<u>73,150</u>	<u>90,425</u>
Total Expenditure	<u>2,015,714</u>	<u>1,560,104</u>	<u>1,734,751</u>
Original General Fund Appropriation.....	1,602,382	1,536,024	
Transfer of General Fund Appropriation.....	413,332	24,080	
Net General Fund Expenditure.....	<u>2,015,714</u>	<u>1,560,104</u>	<u>1,734,751</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	7,192.10	7,257.10	7,413.10
Total Number of Contractual Positions.....	40.45	78.47	78.47
Salaries, Wages and Fringe Benefits.....	453,860,307	447,643,452	503,664,470
Technical and Special Fees.....	1,118,647	1,346,437	1,428,807
Operating Expenses.....	252,978,465	261,850,636	281,894,520
Original General Fund Appropriation.....	578,182,490	646,276,877	
Transfer/Reduction.....	54,702,078	-16,707,478	
Total General Fund Appropriation.....	632,884,568	629,569,399	
Less: General Fund Reversion/Reduction.....	911,254		
Net General Fund Expenditure.....	631,973,314	629,569,399	694,795,138
Special Fund Expenditure.....	63,640,779	66,392,497	77,153,476
Federal Fund Expenditure.....	7,326,004	10,250,000	10,254,486
Reimbursable Fund Expenditure.....	5,017,322	4,628,629	4,784,697
Total Expenditure.....	707,957,419	710,840,525	786,987,797

GENERAL ADMINISTRATION

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

CUSTODIAL CARE

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

DIETARY SERVICES

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

PLANT OPERATION AND MAINTENANCE

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

CLINICAL AND HOSPITAL SERVICES

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

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

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

LAUNDRY OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,261.00	1,008.00	1,008.00
Total Number of Contractual Positions.....	1.51	1.00	1.00
Salaries, Wages and Fringe Benefits.....	82,261,115	64,233,468	73,372,279
Technical and Special Fees.....	53,284	18,314	18,577
Operating Expenses.....	36,943,675	27,776,231	27,246,063
Original General Fund Appropriation.....	107,157,536	112,151,544	
Transfer/Reduction.....	10,696,947	-22,414,222	
Total General Fund Appropriation.....	117,854,483	89,737,322	
Less: General Fund Reversion/Reduction.....	880,000		
Net General Fund Expenditure.....	116,974,483	89,737,322	98,226,101
Special Fund Expenditure.....	1,955,784	1,962,884	2,036,662
Reimbursable Fund Expenditure.....	327,807	327,807	374,156
Total Expenditure.....	<u>119,258,074</u>	<u>92,028,013</u>	<u>100,636,919</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	1,192	696	*	*
Average Daily Population	1,192	696	*	*
Annual Cost per Capita	\$32,843	\$51,574	*	*
Daily Cost per Capita	\$89.98	\$141.30	*	*
Ratio of Average Daily Population to positions	2.74:1	1.58:1	*	*
Ratio of Average Daily Population to custodial positions	3.46:1	1.99:1	*	*

Notes: * The Maryland House of Correction was closed in March 2007.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$2,606,147		
Custodial Care	19,469,080		
Dietary Services.....	2,761,313		
Plant Operation and Maintenance.....	6,219,805		
Clinical and Hospital Services.....	3,731,156		
Classification, Recreational and Religious Services	1,045,196		
Substance Abuse.....	62,930		
Total	<u>\$35,895,627</u>		

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	440.00		
01 Salaries, Wages and Fringe Benefits	25,019,719		
03 Communication.....	111,227		
04 Travel.....	11,518		
06 Fuel and Utilities	3,703,315		
07 Motor Vehicle Operation and Maintenance	163,819		
08 Contractual Services.....	4,627,348		
09 Supplies and Materials	1,705,265		
10 Equipment—Replacement	48,505		
11 Equipment—Additional	41,841		
12 Grants, Subsidies and Contributions.....	295,023		
13 Fixed Charges	168,047		
Total Operating Expenses.....	<u>10,875,908</u>		
Total Expenditure	<u>35,895,627</u>		
Original General Fund Appropriation.....	38,793,910	39,817,124	
Transfer of General Fund Appropriation.....	-2,666,301	-39,817,124	
Total General Fund Appropriation.....	<u>36,127,609</u>		
Less: General Fund Reversion/Reduction.....	880,000		
Net General Fund Expenditure.....	<u>35,247,609</u>		
Special Fund Expenditure.....	329,147		
Reimbursable Fund Expenditure	318,871		
Total Expenditure	<u>35,895,627</u>		

Special Fund Income:

Q00303 Inmate Welfare Funds 329,147

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises..... 318,871

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION – JESSUP REGION

PROGRAM DESCRIPTION

The Jessup Correctional Institution (JCI)¹ is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,154	1,236	1,290	1,290
Average Daily Population	1,154	1,236	1,290	1,290
Annual Cost per Capita	\$33,206	\$39,466	\$44,842	\$48,458
Daily Cost per Capita	\$90.98	\$108.13	\$122.52	\$132.76
Ratio of Average Daily Population to positions	2.54:1	2.65:1	2.03:1	2.03:1
Ratio of Average Daily Population to custodial positions	3.14:1	3.24:1	2.56:1	2.56:1

Note: ¹ Formerly, Maryland House of Correction—Annex.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 JESSUP CORRECTIONAL INSTITUTION—JESSUP REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$3,681,141	\$4,599,331	\$4,991,876
Custodial Care	30,983,353	34,056,668	38,322,898
Dietary Services	3,180,198	3,138,147	3,397,961
Plant Operation and Maintenance	2,972,289	7,567,499	6,640,099
Clinical and Hospital Services	6,548,767	6,789,311	7,161,645
Classification, Recreational and Religious Services	1,414,457	1,695,486	1,995,995
Total	<u>\$48,780,205</u>	<u>\$57,846,442</u>	<u>\$62,510,474</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	467.00	634.00	634.00
01 Salaries, Wages and Fringe Benefits	<u>33,727,768</u>	<u>41,100,293</u>	<u>46,645,012</u>
03 Communication	76,265	134,954	127,141
04 Travel	11,769	6,500	7,300
06 Fuel and Utilities	1,932,899	4,968,303	3,821,588
07 Motor Vehicle Operation and Maintenance	74,705	109,799	115,949
08 Contractual Services	7,085,156	7,470,486	7,862,354
09 Supplies and Materials	3,092,482	2,645,716	2,619,022
10 Equipment—Replacement	11,158	13,414	13,414
11 Equipment—Additional	152,104		
12 Grants, Subsidies and Contributions	1,005,821	1,214,650	1,145,200
13 Fixed Charges	815	182,327	153,494
14 Land and Structures	<u>1,609,263</u>		
Total Operating Expenses	<u>15,052,437</u>	<u>16,746,149</u>	<u>15,865,462</u>
Total Expenditure	<u>48,780,205</u>	<u>57,846,442</u>	<u>62,510,474</u>
Original General Fund Appropriation	39,594,460	40,759,869	
Transfer of General Fund Appropriation	<u>8,238,369</u>	<u>15,632,588</u>	
Net General Fund Expenditure	47,832,829	56,392,457	60,984,668
Special Fund Expenditure	947,376	1,135,114	1,164,732
Reimbursable Fund Expenditure		<u>318,871</u>	<u>361,074</u>
Total Expenditure	<u>48,780,205</u>	<u>57,846,442</u>	<u>62,510,474</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>947,376</u>	<u>1,135,114</u>	<u>1,164,732</u>
-----------------------------------	----------------	------------------	------------------

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises		<u>318,871</u>	<u>361,074</u>
--	--	----------------	----------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	990	987	1,038	1,038
Average Daily Population	990	987	1,038	1,038
Annual Cost per Capita	\$29,691	\$35,038	\$32,930	\$36,731
Daily Cost per Capita	\$81.34	\$95.99	\$89.97	\$100.63
Ratio of Average Daily Population to positions	2.82:1	2.79:1	2.78:1	2.78:1
Ratio of Average Daily Population to custodial positions	3.51:1	3.46:1	3.53:1	3.53:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$1,839,462	\$1,860,066	\$2,336,150
Custodial Care	20,370,190	19,208,844	21,974,485
Dietary Services	2,436,716	2,553,430	2,614,298
Plant Operation and Maintenance	3,153,700	3,149,057	3,220,328
Clinical and Hospital Services	5,009,338	5,463,027	5,762,626
Classification, Recreational and Religious Services	1,716,320	1,849,217	2,155,689
Substance Abuse	56,516	97,930	62,869
Total	<u>\$34,582,242</u>	<u>\$34,181,571</u>	<u>\$38,126,445</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	354.00	374.00	374.00
Number of Contractual Positions	1.51	1.00	1.00
01 Salaries, Wages and Fringe Benefits	23,513,628	23,133,175	26,727,267
02 Technical and Special Fees	53,284	18,314	18,577
03 Communication	70,075	69,020	72,320
04 Travel	613	2,500	1,000
06 Fuel and Utilities	1,932,330	2,329,676	2,308,585
07 Motor Vehicle Operation and Maintenance	90,686	37,651	45,000
08 Contractual Services	5,616,053	5,756,822	6,171,946
09 Supplies and Materials	2,424,519	1,935,652	1,921,030
10 Equipment—Replacement	25,755	22,920	22,920
11 Equipment—Additional	78,264		
12 Grants, Subsidies and Contributions	776,337	875,641	837,100
13 Fixed Charges	698	200	700
Total Operating Expenses	<u>11,015,330</u>	<u>11,030,082</u>	<u>11,380,601</u>
Total Expenditure	<u>34,582,242</u>	<u>34,181,571</u>	<u>38,126,445</u>
Original General Fund Appropriation	28,769,166	31,574,551	
Transfer of General Fund Appropriation	5,124,879	1,770,314	
Net General Fund Expenditure	33,894,045	33,344,865	37,241,433
Special Fund Expenditure	679,261	827,770	871,930
Reimbursable Fund Expenditure	8,936	8,936	13,082
Total Expenditure	<u>34,582,242</u>	<u>34,181,571</u>	<u>38,126,445</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	679,261	827,770	871,930
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	8,936	8,936	13,082
--	-------	-------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,323.60	1,392.60	1,392.60
Total Number of Contractual Positions.....	7.47	16.30	16.30
Salaries, Wages and Fringe Benefits.....	85,464,026	85,251,083	94,416,021
Technical and Special Fees.....	223,683	265,594	302,873
Operating Expenses.....	36,741,617	36,052,136	37,900,947
Original General Fund Appropriation.....	100,130,606	119,577,235	
Transfer/Reduction.....	13,126,536	-10,748,798	
Total General Fund Appropriation.....	113,257,142	108,828,437	
Less: General Fund Reversion/Reduction.....	31,254		
Net General Fund Expenditure.....	113,225,888	108,828,437	119,454,171
Special Fund Expenditure.....	2,047,365	2,671,152	3,059,127
Federal Fund Expenditure.....	6,476,004	9,400,000	9,404,486
Reimbursable Fund Expenditure.....	680,069	669,224	702,057
Total Expenditure.....	122,429,326	121,568,813	132,619,841

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,490	1,550	1,745	1,760
Average Daily Population	1,490	1,550	1,745	1,760
Annual Cost per Capita	\$26,883	\$30,227	\$26,235	\$28,928
Daily Cost per Capita	\$73.65	\$82.81	\$71.68	\$79.25
Ratio of Average Daily Population to positions	3.62:1	3.75:1	3.87:1	3.91:1
Ratio of Average Daily Population to custodial positions	4.32:1	4.45:1	4.62:1	4.66:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$2,620,498	\$2,121,117	\$2,504,929
Custodial Care	25,453,449	24,651,562	27,759,992
Dietary Services.....	2,517,908	2,816,952	3,008,184
Plant Operation and Maintenance.....	5,028,463	4,428,722	4,470,118
Clinical and Hospital Services.....	8,920,337	9,183,990	9,770,925
Classification, Recreational and Religious Services	2,311,758	2,578,321	3,089,539
Substance Abuse.....			309,000
Total	<u>\$46,852,413</u>	<u>\$45,780,664</u>	<u>\$50,912,687</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	413.60	450.60	450.60
Number of Contractual Positions.....	1.08		
01 Salaries, Wages and Fringe Benefits.....	28,667,333	27,650,320	31,652,545
02 Technical and Special Fees.....	45,092		
03 Communication.....	233,754	201,485	212,332
04 Travel.....	26,414	18,000	20,500
06 Fuel and Utilities.....	3,514,769	3,140,588	3,197,284
07 Motor Vehicle Operation and Maintenance	232,660	147,467	93,448
08 Contractual Services.....	11,875,736	12,352,592	13,686,901
09 Supplies and Materials.....	883,677	796,156	756,125
10 Equipment—Replacement.....	105,519	13,814	13,814
11 Equipment—Additional.....	80,610		
12 Grants, Subsidies and Contributions.....	927,029	1,232,861	1,132,000
13 Fixed Charges.....	259,820	227,381	147,738
Total Operating Expenses.....	<u>18,139,988</u>	<u>18,130,344</u>	<u>19,260,142</u>
Total Expenditure	<u>46,852,413</u>	<u>45,780,664</u>	<u>50,912,687</u>
Original General Fund Appropriation.....	38,589,035	49,428,447	
Transfer of General Fund Appropriation.....	7,271,404	-4,873,925	
Total General Fund Appropriation.....	<u>45,860,439</u>	<u>44,554,522</u>	
Less: General Fund Reversion/Reduction.....	175		
Net General Fund Expenditure.....	45,860,264	44,554,522	49,224,185
Special Fund Expenditure.....	831,189	1,073,038	1,523,466
Reimbursable Fund Expenditure	160,960	153,104	165,036
Total Expenditure	<u>46,852,413</u>	<u>45,780,664</u>	<u>50,912,687</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	831,189	1,073,038	1,023,466
Q00315 Inmate Work Crews.....			500,000
Total	<u>831,189</u>	<u>1,073,038</u>	<u>1,523,466</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	160,960	153,104	165,036
--	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	252	305	305	315
Average Daily Population	252	305	305	315
Annual Cost per Capita	\$69,567	\$68,939	\$67,845	\$71,633
Daily Cost per Capita	\$190.59	\$188.87	\$185.37	\$196.25
Ratio of Average Daily Population to positions	0.98:1	1.14:1	1.13:1	1.17:1
Ratio of Average Daily Population to custodial positions	1.07:1	1.24:1	1.23:1	1.28:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$1,420,232	\$1,877,921	\$2,003,743
Custodial Care	16,009,973	15,250,738	16,786,678
Dietary Services.....	651,039	570,795	626,705
Plant Operation and Maintenance.....	1,188,937	951,037	994,909
Clinical and Hospital Services.....	1,395,072	1,605,325	1,746,724
Classification, Recreational and Religious Services	361,051	436,769	405,512
Total	<u>\$21,026,304</u>	<u>\$20,692,585</u>	<u>\$22,564,271</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	268.00	270.00	270.00
Number of Contractual Positions.....	1.57	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>17,440,293</u>	<u>17,334,285</u>	<u>18,993,327</u>
02 Technical and Special Fees.....	<u>48,602</u>	<u>90,870</u>	<u>94,014</u>
03 Communication.....	83,848	69,084	93,684
04 Travel.....	2,935	500	1,825
06 Fuel and Utilities.....	458,668	394,355	430,832
07 Motor Vehicle Operation and Maintenance	69,394	18,100	23,100
08 Contractual Services.....	2,262,870	2,358,559	2,514,929
09 Supplies and Materials.....	434,860	246,541	241,675
10 Equipment—Replacement.....	122,807	6,885	6,885
11 Equipment—Additional.....	383		
12 Grants, Subsidies and Contributions.....	101,194	173,306	164,000
13 Fixed Charges.....	<u>450</u>	<u>100</u>	
Total Operating Expenses.....	<u>3,537,409</u>	<u>3,267,430</u>	<u>3,476,930</u>
Total Expenditure	<u>21,026,304</u>	<u>20,692,585</u>	<u>22,564,271</u>
Original General Fund Appropriation.....	9,962,364	13,506,482	
Transfer of General Fund Appropriation.....	4,425,043	-2,459,913	
Total General Fund Appropriation.....	<u>14,387,407</u>	<u>11,046,569</u>	
Less: General Fund Reversion/Reduction.....	31,079		
Net General Fund Expenditure.....	<u>14,356,328</u>	<u>11,046,569</u>	12,905,812
Special Fund Expenditure.....	193,972	246,016	253,973
Federal Fund Expenditure.....	<u>6,476,004</u>	<u>9,400,000</u>	<u>9,404,486</u>
Total Expenditure	<u>21,026,304</u>	<u>20,692,585</u>	<u>22,564,271</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>193,972</u>	<u>246,016</u>	<u>253,973</u>
-----------------------------------	----------------	----------------	----------------

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	<u>6,476,004</u>	<u>9,400,000</u>	<u>9,404,486</u>
---	------------------	------------------	------------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	654	779	809	814
Average Daily Population	654	779	809	814
Annual Cost per Capita	\$50,393	\$49,154	\$47,619	\$50,844
Daily Cost per Capita	\$138.06	\$134.67	\$130.11	\$139.30
Ratio of Average Daily Population to positions	1.39:1	1.64:1	1.61:1	1.62:1
Ratio of Average Daily Population to custodial positions	1.84:1	2.17:1	2.10:1	2.11:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$4,183,816	\$4,453,046	\$4,748,197
Custodial Care	24,213,447	24,170,150	26,172,713
Dietary Services.....	1,653,755	1,496,409	1,535,427
Plant Operation and Maintenance.....	1,736,669	1,562,517	1,671,627
Clinical and Hospital Services.....	4,218,096	4,257,793	4,519,053
Classification, Recreational and Religious Services.....	2,147,889	2,348,714	2,504,883
Substance Abuse.....	137,681	235,000	235,000
Total	\$38,291,353	\$38,523,629	\$41,386,900

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	474.00	502.00	502.00
Number of Contractual Positions.....	3.46	9.60	9.60
01 Salaries, Wages and Fringe Benefits	29,324,652	30,050,532	32,577,162
02 Technical and Special Fees.....	85,784	128,647	164,956
03 Communication.....	92,396	76,984	86,814
04 Travel.....	9,669	4,800	5,250
06 Fuel and Utilities	493,892	608,382	714,569
07 Motor Vehicle Operation and Maintenance.....	567,856	301,529	287,390
08 Contractual Services.....	6,235,618	6,227,127	6,531,430
09 Supplies and Materials	880,473	742,882	733,400
10 Equipment—Replacement.....	159,356	7,729	7,729
11 Equipment—Additional.....	211,281		
12 Grants, Subsidies and Contributions.....	229,666	374,467	278,000
13 Fixed Charges.....	710	550	200
Total Operating Expenses.....	8,880,917	8,344,450	8,644,782
Total Expenditure	38,291,353	38,523,629	41,386,900
Original General Fund Appropriation.....	32,761,043	35,828,853	
Transfer of General Fund Appropriation.....	5,229,619	2,306,856	
Net General Fund Expenditure.....	37,990,662	38,135,709	41,069,786
Special Fund Expenditure.....	300,691	387,920	317,114
Total Expenditure	38,291,353	38,523,629	41,386,900

Special Fund Income:

Q00303 Inmate Welfare Funds	300,691	387,920	317,114
-----------------------------------	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	213	200	220	200
Average Daily Population	213	200	220	200
Annual Cost per Capita	\$19,369	\$22,920	\$21,699	\$25,285
Daily Cost per Capita	\$53.07	\$62.79	\$59.29	\$69.27
Ratio of Average Daily Population to positions	4.63:1	4.17:1	4.49:1	4.08:1
Ratio of Average Daily Population to custodial positions	5.92:1	5.26:1	5.79:1	5.25:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$136,705	\$134,069	\$111,620
Custodial Care	2,446,779	2,397,408	2,680,457
Dietary Services.....	330,591	339,392	347,821
Plant Operation and Maintenance.....	171,917	210,288	224,912
Clinical and Hospital Services.....	1,057,965	1,157,867	1,109,512
Classification, Recreational and Religious Services	439,972	534,780	582,731
Total	<u>\$4,583,929</u>	<u>\$4,773,804</u>	<u>\$5,057,053</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	48.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits	<u>2,996,426</u>	<u>2,988,975</u>	<u>3,294,875</u>
03 Communication.....	24,347	22,600	24,375
04 Travel	3,174	200	200
06 Fuel and Utilities	75,801	81,060	105,000
07 Motor Vehicle Operation and Maintenance	1,643	1,900	20,595
08 Contractual Services.....	1,425,130	1,541,809	1,495,083
09 Supplies and Materials	27,818	56,500	42,500
10 Equipment—Replacement	4,486	4,425	4,425
11 Equipment—Additional	1,222		
12 Grants, Subsidies and Contributions.....	<u>23,882</u>	<u>76,335</u>	<u>70,000</u>
Total Operating Expenses.....	<u>1,587,503</u>	<u>1,784,829</u>	<u>1,762,178</u>
Total Expenditure	<u>4,583,929</u>	<u>4,773,804</u>	<u>5,057,053</u>
Original General Fund Appropriation.....	3,701,092	4,131,099	
Transfer of General Fund Appropriation.....	<u>487,927</u>	<u>109,290</u>	
Net General Fund Expenditure.....	4,189,019	4,240,389	4,518,819
Special Fund Expenditure.....	<u>394,910</u>	<u>533,415</u>	<u>538,234</u>
Total Expenditure	<u>4,583,929</u>	<u>4,773,804</u>	<u>5,057,053</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	4,297	58,415	113,234
Q00306 Work Release Earnings	<u>390,613</u>	<u>475,000</u>	<u>425,000</u>
Total	<u>394,910</u>	<u>533,415</u>	<u>538,234</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	495	502	500	500
Average Daily Population	495	502	500	500
Annual Cost per Capita	\$20,385	\$23,258	\$23,596	\$25,398
Daily Cost per Capita	\$55.85	\$63.72	\$64.47	\$69.58
Ratio of Average Daily Population to positions	4.54:1	4.18:1	4.13:1	4.13:1
Ratio of Average Daily Population to custodial positions	5.00:1	4.74:1	4.67:1	4.67:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$297,229	\$291,529	\$294,955
Custodial Care	6,936,073	6,960,208	7,569,883
Dietary Services.....	697,111	678,784	752,046
Plant Operation and Maintenance.....	638,122	579,110	607,582
Clinical and Hospital Services	2,697,333	2,631,516	2,775,831
Classification, Recreational and Religious Services	409,459	560,427	589,963
Substance Abuse.....		96,557	108,670
Total	<u>\$11,675,327</u>	<u>\$11,798,131</u>	<u>\$12,698,930</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	120.00	121.00	121.00
Number of Contractual Positions.....	1.36	1.70	1.70
01 Salaries, Wages and Fringe Benefits.....	7,035,322	7,226,971	7,898,112
02 Technical and Special Fees.....	44,205	46,077	43,903
03 Communication.....	29,457	43,684	35,484
04 Travel.....	124	400	150
06 Fuel and Utilities.....	360,997	341,300	368,900
07 Motor Vehicle Operation and Maintenance	66,511	81,819	82,390
08 Contractual Services.....	3,539,218	3,399,100	3,620,477
09 Supplies and Materials	153,029	143,800	140,400
10 Equipment—Replacement.....	18,137	3,822	3,514
11 Equipment—Additional.....	21,019		
12 Grants, Subsidies and Contributions.....	407,308	511,158	505,600
Total Operating Expenses.....	<u>4,595,800</u>	<u>4,525,083</u>	<u>4,756,915</u>
Total Expenditure	<u>11,675,327</u>	<u>11,798,131</u>	<u>12,698,930</u>
Original General Fund Appropriation.....	9,384,652	10,593,830	
Transfer of General Fund Appropriation.....	1,444,963	257,418	
Net General Fund Expenditure.....	10,829,615	10,851,248	11,735,569
Special Fund Expenditure.....	326,603	430,763	426,340
Reimbursable Fund Expenditure	519,109	516,120	537,021
Total Expenditure	<u>11,675,327</u>	<u>11,798,131</u>	<u>12,698,930</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	326,603	430,763	426,340
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	519,109	516,120	537,021
--	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,624.00	1,689.00	1,689.00
Total Number of Contractual Positions.....	6.96	10.50	10.50
Salaries, Wages and Fringe Benefits.....	106,648,077	105,506,098	115,873,602
Technical and Special Fees.....	182,048	209,686	248,126
Operating Expenses.....	52,679,497	62,032,847	64,678,986
Original General Fund Appropriation.....	143,782,075	158,714,554	
Transfer/Reduction.....	10,427,644	3,185,186	
Net General Fund Expenditure.....	154,209,719	161,899,740	174,669,115
Special Fund Expenditure.....	4,604,920	5,201,646	5,456,436
Reimbursable Fund Expenditure.....	694,983	647,245	675,163
Total Expenditure.....	<u>159,509,622</u>	<u>167,748,631</u>	<u>180,800,714</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,104	2,083	2,100	2,100
Average Daily Population	2,104	2,083	2,100	2,100
Annual Cost per Capita	\$24,040	\$27,201	\$27,785	\$30,319
Daily Cost per Capita	\$65.86	\$74.52	\$75.92	\$83.07
Ratio of Average Daily Population to positions	3.80:1	3.68:1	3.52:1	3.52:1
Ratio of Average Daily Population to custodial positions	5.14:1	4.92:1	4.67:1	4.67:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	3,069,367	2,723,333	\$2,971,358
Custodial Care	30,485,043	29,697,186	33,360,443
Dietary Services	4,364,261	4,367,514	4,565,631
Plant Operation and Maintenance	6,955,085	7,304,216	7,565,474
Clinical and Hospital Services	8,584,151	11,052,366	11,658,491
Classification, Recreational and Religious Service	3,041,061	3,052,104	3,393,717
Laundry Operations	154,994	64,397	55,310
Substance Abuse	4,930	87,247	100,182
Total	<u>56,658,892</u>	<u>58,348,363</u>	<u>\$63,670,606</u>

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	566.00	596.00	596.00
Number of Contractual Positions	1.10	2.50	2.50
01 Salaries, Wages and Fringe Benefits	37,501,623	36,743,377	41,280,213
02 Technical and Special Fees	41,177	67,459	71,505
03 Communication	163,623	154,487	184,455
04 Travel	19,599	12,000	19,650
06 Fuel and Utilities	4,518,145	4,968,649	4,953,394
07 Motor Vehicle Operation and Maintenance	150,221	185,960	343,597
08 Contractual Services	8,964,011	11,450,180	12,130,136
09 Supplies and Materials	3,215,126	2,811,761	2,800,584
10 Equipment—Replacement	161,719	13,207	11,634
11 Equipment—Additional	30,074		1,000
12 Grants, Subsidies and Contributions	1,691,915	1,731,370	1,741,000
13 Fixed Charges	201,659	209,913	133,438
Total Operating Expenses	<u>19,116,092</u>	<u>21,537,527</u>	<u>22,318,888</u>
Total Expenditure	<u>56,658,892</u>	<u>58,348,363</u>	<u>63,670,606</u>
Original General Fund Appropriation	49,317,711	55,598,386	
Transfer of General Fund Appropriation	5,702,927	1,150,398	
Net General Fund Expenditure	55,020,638	56,748,784	62,016,135
Special Fund Expenditure	1,342,232	1,440,020	1,448,894
Reimbursable Fund Expenditure	296,022	159,559	205,577
Total Expenditure	<u>56,658,892</u>	<u>58,348,363</u>	<u>63,670,606</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,342,232	1,440,020	1,448,894
-----------------------------------	-----------	-----------	-----------

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises	141,028	159,559	205,577
Q00901 Laundry Operation	154,994		
Total	<u>296,022</u>	<u>159,559</u>	<u>205,577</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,689	2,779	2,815	2,820
Average Daily Population	2,689	2,779	2,815	2,820
Annual Cost per Capita	\$20,313	\$21,937	\$23,199	\$24,612
Daily Cost per Capita	\$55.65	\$60.10	\$63.39	\$67.43
Ratio of Average Daily Population to positions	4.35:1	4.50:1	4.45:1	4.46:1
Ratio of Average Daily Population to custodial positions	5.54:1	5.73:1	5.69:1	5.70:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$2,119,986	\$2,029,956	\$2,100,127
Custodial Care	34,682,594	34,128,378	36,552,675
Dietary Services	4,960,274	4,626,452	4,762,716
Plant Operation and Maintenance	4,630,057	4,741,219	4,618,420
Clinical and Hospital Services	10,218,952	14,815,434	15,655,073
Classification, Recreational and Religious Services	3,688,334	4,162,453	4,874,230
Substance Abuse	663,360	801,605	841,483
Total	<u>\$60,963,557</u>	<u>\$65,305,497</u>	<u>\$69,404,724</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	617.00	632.00	632.00
Number of Contractual Positions	3.64	4.00	4.00
01 Salaries, Wages and Fringe Benefits	40,053,343	39,754,503	42,882,113
02 Technical and Special Fees	86,998	102,671	99,382
03 Communication	81,920	80,200	82,575
04 Travel	28,213	16,600	19,675
06 Fuel and Utilities	2,948,632	3,099,549	2,952,040
07 Motor Vehicle Operation and Maintenance	244,085	153,922	144,818
08 Contractual Services	10,886,256	15,574,158	16,896,621
09 Supplies and Materials	4,351,686	3,927,550	3,909,447
10 Equipment—Replacement	89,589	9,800	11,583
11 Equipment—Additional	58,099	3,750	
12 Grants, Subsidies and Contributions	2,131,288	2,580,244	2,403,000
13 Fixed Charges	3,448	2,550	3,470
Total Operating Expenses	<u>20,823,216</u>	<u>25,448,323</u>	<u>26,423,229</u>
Total Expenditure	<u>60,963,557</u>	<u>65,305,497</u>	<u>69,404,724</u>
Original General Fund Appropriation	56,234,246	61,079,761	
Transfer of General Fund Appropriation	2,262,135	1,185,605	
Net General Fund Expenditure	58,496,381	62,265,366	66,308,678
Special Fund Expenditure	2,095,381	2,579,611	2,663,106
Reimbursable Fund Expenditure	371,795	460,520	432,940
Total Expenditure	<u>60,963,557</u>	<u>65,305,497</u>	<u>69,404,724</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,769,304	2,274,611	2,333,106
Q00306 Work Release Earnings	326,077	305,000	330,000
Total	<u>2,095,381</u>	<u>2,579,611</u>	<u>2,663,106</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	2,240	101,531	50,552
J00B01 DOT-State Highway Administration	355,911	345,345	365,000
Q00B09 DPSCS-Maryland Correctional Enterprises	13,644	13,644	17,388
Total	<u>371,795</u>	<u>460,520</u>	<u>432,940</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

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 – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,721	1,740	1,775	1,750
Average Daily Population	1,721	1,740	1,775	1,750
Annual Cost per Capita	\$22,294	\$24,073	\$24,842	\$27,272
Daily Cost per Capita	\$61.08	\$65.95	\$67.87	\$74.72
Ratio of Average Daily Population to positions	3.94:1	3.95:1	3.85:1	3.80:1
Ratio of Average Daily Population to custodial positions	5.36:1	5.35:1	5.19:1	5.12:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$3,190,520	\$3,202,642	\$3,374,015
Custodial Care	23,820,281	23,398,731	25,803,641
Dietary Services.....	3,185,520	3,009,493	3,070,153
Plant Operation and Maintenance.....	3,061,958	2,915,219	3,224,778
Clinical and Hospital Services.....	6,637,805	9,341,881	9,729,417
Classification, Recreational and Religious Services	1,964,407	2,196,655	2,493,230
Substance Abuse.....	26,682	30,150	30,150
Total	<u>\$41,887,173</u>	<u>\$44,094,771</u>	<u>\$47,725,384</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	441.00	461.00	461.00
Number of Contractual Positions.....	2.22	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>29,093,111</u>	<u>29,008,218</u>	<u>31,711,276</u>
02 Technical and Special Fees.....	<u>53,873</u>	<u>39,556</u>	<u>77,239</u>
03 Communication.....	102,475	89,100	101,400
04 Travel.....	13,648	7,500	10,700
06 Fuel and Utilities	1,658,811	1,649,281	1,646,732
07 Motor Vehicle Operation and Maintenance	93,475	59,800	301,816
08 Contractual Services.....	6,886,275	9,551,576	10,088,534
09 Supplies and Materials	2,428,618	2,277,150	2,230,656
10 Equipment—Replacement.....	93,329	8,930	7,047
11 Equipment—Additional	17,439		1,494
12 Grants, Subsidies and Contributions.....	1,443,247	1,400,700	1,545,700
13 Fixed Charges.....	<u>2,872</u>	<u>2,960</u>	<u>2,790</u>
Total Operating Expenses.....	<u>12,740,189</u>	<u>15,046,997</u>	<u>15,936,869</u>
Total Expenditure	<u>41,887,173</u>	<u>44,094,771</u>	<u>47,725,384</u>
Original General Fund Appropriation.....	38,230,118	42,036,407	
Transfer of General Fund Appropriation.....	2,462,582	849,183	
Net General Fund Expenditure.....	40,692,700	42,885,590	46,344,302
Special Fund Expenditure.....	1,167,307	1,182,015	1,344,436
Reimbursable Fund Expenditure	27,166	27,166	36,646
Total Expenditure	<u>41,887,173</u>	<u>44,094,771</u>	<u>47,725,384</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>1,167,307</u>	<u>1,182,015</u>	<u>1,344,436</u>
-----------------------------------	------------------	------------------	------------------

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	<u>27,166</u>	<u>27,166</u>	<u>36,646</u>
---	---------------	---------------	---------------

SUMMARY OF WOMEN'S FACILITIES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	374.00	386.00	386.00
Total Number of Contractual Positions.....	3.46	4.50	4.50
Salaries, Wages and Fringe Benefits.....	22,426,044	23,714,484	25,976,691
Technical and Special Fees.....	90,011	78,469	84,146
Operating Expenses.....	10,816,980	10,781,575	11,484,658
Original General Fund Appropriation.....	29,984,024	31,963,191	
Transfer/Reduction.....	2,313,316	1,350,638	
Net General Fund Expenditure.....	32,297,340	33,313,829	36,284,463
Special Fund Expenditure.....	988,379	1,148,074	1,152,131
Reimbursable Fund Expenditure.....	47,316	112,625	108,901
Total Expenditure.....	33,333,035	34,574,528	37,545,495

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	812	818	875	890
Average Daily Population	812	818	875	890
Annual Cost per Capita	\$29,351	\$34,228	\$33,150	\$35,769
Daily Cost per Capita	\$80.41	\$93.77	\$90.57	\$98.00
Ratio of Average Daily Population to positions	2.60:1	2.66:1	2.73:1	2.78:1
Ratio of Average Daily Population to custodial positions	3.37:1	3.48:1	3.56:1	3.62:1

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$1,725,339	\$1,676,436	\$1,753,486
Custodial Care	15,299,554	15,993,692	17,629,541
Dietary Services.....	1,849,079	1,943,973	2,008,909
Plant Operation and Maintenance.....	2,117,651	1,744,813	2,032,844
Clinical and Hospital Services.....	4,546,578	4,605,153	4,940,979
Classification, Recreational and Religious Services	1,846,487	2,217,669	2,619,045
Substance Abuse.....	613,564	824,265	849,183
Total	<u>\$27,998,252</u>	<u>\$29,006,001</u>	<u>\$31,833,987</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	307.00	320.00	320.00
Number of Contractual Positions.....	2.65	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	18,601,752	19,733,190	21,818,561
02 Technical and Special Fees.....	66,119	60,499	65,260
03 Communication.....	120,551	108,119	106,371
04 Travel.....	8,229	21,500	9,000
06 Fuel and Utilities	1,372,928	1,178,324	1,485,597
07 Motor Vehicle Operation and Maintenance	112,669	62,214	30,125
08 Contractual Services	5,304,042	5,414,127	6,011,353
09 Supplies and Materials	1,429,410	1,392,159	1,382,163
10 Equipment—Replacement	2,237	9,300	13,300
11 Equipment—Additional	110,943	5,250	
12 Grants, Subsidies and Contributions.....	826,691	965,928	878,000
13 Fixed Charges.....	42,681	55,391	34,257
Total Operating Expenses.....	9,330,381	9,212,312	9,950,166
Total Expenditure	<u>27,998,252</u>	<u>29,006,001</u>	<u>31,833,987</u>
Original General Fund Appropriation.....	25,217,908	26,782,515	
Transfer of General Fund Appropriation.....	1,982,033	1,270,332	
Net General Fund Expenditure.....	27,199,941	28,052,847	30,871,841
Special Fund Expenditure.....	754,361	909,204	913,245
Reimbursable Fund Expenditure	43,950	43,950	48,901
Total Expenditure	<u>27,998,252</u>	<u>29,006,001</u>	<u>31,833,987</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	754,361	909,204	913,245
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	43,950	43,950	48,901
---	--------	--------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	140	130	140	135
Average Daily Population	140	130	140	135
Annual Cost per Capita	\$36,206	\$41,037	\$39,775	\$42,307
Daily Cost per Capita	\$99.19	\$112.43	\$108.68	\$115.91
Ratio of Average Daily Population to positions	2.15:1	1.94:1	2.12:1	2.05:1
Ratio of Average Daily Population to custodial positions	2.92:1	2.71:1	3.04:1	2.93:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$329,687	\$332,730	\$346,235
Custodial Care	3,119,664	3,013,456	3,154,429
Dietary Services.....	464,770	531,334	540,691
Plant Operation and Maintenance.....	234,060	298,572	278,936
Clinical and Hospital Services.....	803,720	736,824	749,235
Classification, Recreational and Religious Services	382,882	609,353	593,544
Substance Abuse.....		46,258	48,438
Total	<u>\$5,334,783</u>	<u>\$5,568,527</u>	<u>\$5,711,508</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	67.00	66.00	66.00
Number of Contractual Positions.....	.81	.50	.50
01 Salaries, Wages and Fringe Benefits	3,824,292	3,981,294	4,158,130
02 Technical and Special Fees.....	23,892	17,970	18,886
03 Communication.....	33,924	33,155	34,000
04 Travel	397	500	400
06 Fuel and Utilities	150,754	155,000	129,500
07 Motor Vehicle Operation and Maintenance	25,690	19,300	23,000
08 Contractual Services.....	851,536	894,566	877,835
09 Supplies and Materials	227,792	269,993	254,098
10 Equipment—Replacement.....	2,054		5,859
11 Equipment—Additional	7,205	5,949	
12 Grants, Subsidies and Contributions.....	137,161	136,100	155,100
13 Fixed Charges.....	50,086	54,700	54,700
Total Operating Expenses.....	<u>1,486,599</u>	<u>1,569,263</u>	<u>1,534,492</u>
Total Expenditure	<u>5,334,783</u>	<u>5,568,527</u>	<u>5,711,508</u>
Original General Fund Appropriation.....	4,766,116	5,180,676	
Transfer of General Fund Appropriation.....	331,283	80,306	
Net General Fund Expenditure.....	5,097,399	5,260,982	5,412,622
Special Fund Expenditure.....	234,018	238,870	238,886
Reimbursable Fund Expenditure	3,366	68,675	60,000
Total Expenditure	<u>5,334,783</u>	<u>5,568,527</u>	<u>5,711,508</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	125,402	117,970	118,886
Q00306 Work Release Earnings	108,616	120,900	120,000
Total	<u>234,018</u>	<u>238,870</u>	<u>238,886</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		68,675	60,000
Q00P00 DPSCS-Division of Pretrial Detention and Services	3,366		
Total	<u>3,366</u>	<u>68,675</u>	<u>60,000</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	703.00	718.00	718.00
Total Number of Contractual Positions.....	4.81	7.95	7.95
Salaries, Wages and Fringe Benefits.....	43,834,891	42,884,475	47,864,948
Technical and Special Fees.....	134,975	138,922	175,878
Operating Expenses.....	29,137,949	29,271,919	30,708,216
Original General Fund Appropriation.....	59,184,810	65,475,262	
Transfer/Reduction.....	8,686,667	1,364,843	
Net General Fund Expenditure.....	67,871,477	66,840,105	73,326,963
Special Fund Expenditure.....	2,469,330	3,046,511	3,030,545
Reimbursable Fund Expenditure.....	2,767,008	2,408,700	2,391,534
Total Expenditure.....	73,107,815	72,295,316	78,749,042

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$7,413,472	\$7,824,648	\$7,259,465
Classification, Recreational and Religious Services	168,332	288,734	312,274
Total	<u>\$7,581,804</u>	<u>\$8,113,382</u>	<u>\$7,571,739</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	38.00	42.00	42.00
Number of Contractual Positions.....	1.59	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>3,237,467</u>	<u>3,620,276</u>	<u>3,148,396</u>
02 Technical and Special Fees	<u>38,080</u>	<u>46,243</u>	<u>57,303</u>
03 Communication.....	65,328	64,474	71,357
04 Travel	2,747	1,200	1,200
06 Fuel and Utilities	60,483	48,000	47,700
07 Motor Vehicle Operation and Maintenance	477,825	223,004	188,317
08 Contractual Services	3,433,430	3,846,636	3,844,996
09 Supplies and Materials	137,746	167,800	147,900
10 Equipment—Replacement	6,492	3,000	1,600
11 Equipment—Additional	2,484	1,400	
13 Fixed Charges	<u>119,722</u>	<u>91,349</u>	<u>62,970</u>
Total Operating Expenses.....	<u>4,306,257</u>	<u>4,446,863</u>	<u>4,366,040</u>
Total Expenditure	<u>7,581,804</u>	<u>8,113,382</u>	<u>7,571,739</u>
Original General Fund Appropriation.....	7,338,069	7,947,792	
Transfer of General Fund Appropriation.....	<u>116,699</u>	<u>37,287</u>	
Net General Fund Expenditure	7,454,768	7,985,079	7,422,179
Reimbursable Fund Expenditure	<u>127,036</u>	<u>128,303</u>	<u>149,560</u>
Total Expenditure	<u>7,581,804</u>	<u>8,113,382</u>	<u>7,571,739</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	<u>127,036</u>	<u>128,303</u>	<u>149,560</u>
--	----------------	----------------	----------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	621	628	630	640
Average Daily Population	621	628	630	640
Annual Cost per Capita	\$222,492	\$27,249	\$26,615	\$29,326
Daily Cost per Capita	\$61.62	\$74.65	\$72.72	\$80.35
Ratio of Average Daily Population to positions	3.59:1	3.43:1	3.28:1	3.33:1
Ratio of Average Daily Population to custodial positions	4.78:1	4.69:1	4.47:1	4.54:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$679,456	\$711,344	\$769,587
Custodial Care	9,520,389	8,925,971	10,421,448
Dietary Services.....	1,512,126	1,245,821	1,286,276
Plant Operation and Maintenance.....	1,105,932	1,201,353	1,151,246
Clinical and Hospital Services.....	3,359,115	3,436,849	3,640,823
Classification, Recreational and Religious Services	935,079	1,203,723	1,451,497
Substance Abuse.....		42,496	48,021
Total	<u>\$17,112,097</u>	<u>\$16,767,557</u>	<u>\$18,768,898</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	183.00	192.00	192.00
Number of Contractual Positions.....	1.25	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>11,102,133</u>	<u>10,853,113</u>	<u>12,572,676</u>
02 Technical and Special Fees.....	39,816	37,505	45,346
03 Communication.....	40,120	44,800	41,500
04 Travel.....	584	500	600
06 Fuel and Utilities.....	641,161	728,987	663,541
07 Motor Vehicle Operation and Maintenance	36,207	44,600	40,000
08 Contractual Services.....	3,378,495	3,498,910	3,847,363
09 Supplies and Materials	1,290,632	1,012,642	1,003,642
10 Equipment—Replacement.....	6,446		3,730
11 Equipment—Additional.....	73,611		
12 Grants, Subsidies and Contributions.....	502,222	546,500	550,500
13 Fixed Charges.....	670		
Total Operating Expenses.....	<u>5,970,148</u>	<u>5,876,939</u>	<u>6,150,876</u>
Total Expenditure	<u>17,112,097</u>	<u>16,767,557</u>	<u>18,768,898</u>
Original General Fund Appropriation.....	13,855,659	15,613,575	
Transfer of General Fund Appropriation.....	2,394,102	250,147	
Net General Fund Expenditure.....	16,249,761	15,863,722	17,863,596
Special Fund Expenditure.....	604,718	662,455	643,107
Reimbursable Fund Expenditure	257,618	241,380	262,195
Total Expenditure	<u>17,112,097</u>	<u>16,767,557</u>	<u>18,768,898</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	604,718	662,455	643,107
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	257,618	241,380	262,195
--	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	590	588	590	590
Average Daily Population	590	588	590	590
Annual Cost per Capita	\$21,575	\$25,961	\$25,796	\$28,811
Daily Cost per Capita	\$59.11	\$71.13	\$70.48	\$78.93
Ratio of Average Daily Population to positions	4.28:1	4.14:1	4.21:1	4.21:1
Ratio of Average Daily Population to custodial positions	5.18:1	4.98:1	5.09:1	5.09:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$357,319	\$409,994	\$434,630
Custodial Care	8,201,102	7,720,927	8,656,136
Dietary Services	1,150,611	1,067,483	1,103,740
Plant Operation and Maintenance	1,995,829	2,276,338	2,844,234
Clinical and Hospital Services	2,973,226	3,105,189	3,274,968
Classification, Recreational and Religious Services	587,065	639,639	684,872
Total	<u>\$15,265,152</u>	<u>\$15,219,570</u>	<u>\$16,998,580</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	142.00	140.00	140.00
Number of Contractual Positions .....	.41	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>8,880,126</u>	<u>8,474,145</u>	<u>9,521,224</u>
02 Technical and Special Fees	<u>9,479</u>	<u>15,135</u>	<u>18,098</u>
03 Communication	44,167	36,850	40,400
04 Travel	438	200	450
06 Fuel and Utilities	1,620,911	1,949,040	2,516,070
07 Motor Vehicle Operation and Maintenance	97,786	75,000	75,000
08 Contractual Services	3,082,329	3,204,304	3,385,068
09 Supplies and Materials	1,109,004	924,684	922,540
10 Equipment—Replacement	23,833		3,730
11 Equipment—Additional	16,583		
12 Grants, Subsidies and Contributions	380,167	540,212	516,000
13 Fixed Charges	329		
Total Operating Expenses	<u>6,375,547</u>	<u>6,730,290</u>	<u>7,459,258</u>
Total Expenditure	<u>15,265,152</u>	<u>15,219,570</u>	<u>16,998,580</u>
Original General Fund Appropriation	12,359,322	13,882,778	
Transfer of General Fund Appropriation	<u>2,185,450</u>	300,400	
Net General Fund Expenditure	14,544,772	14,183,178	16,072,269
Special Fund Expenditure	470,242	742,212	670,501
Reimbursable Fund Expenditure	250,138	294,180	255,810
Total Expenditure	<u>15,265,152</u>	<u>15,219,570</u>	<u>16,998,580</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	258,934	426,212	420,501
Q00306 Work Release Earnings	211,308	316,000	250,000
Total	<u>470,242</u>	<u>742,212</u>	<u>670,501</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	250,138	294,180	255,810
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	177	177	177	180
Average Daily Population	177	177	177	180
Annual Cost per Capita	\$20,695	\$24,713	\$24,964	\$26,017
Daily Cost per Capita	\$56.70	\$67.71	\$68.21	\$71.28
Ratio of Average Daily Population to positions	3.85:1	3.69:1	3.93:1	4.00:1
Ratio of Average Daily Population to custodial positions	5.53:1	5.21:1	5.21:1	5.29:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$297,258	\$333,124	\$343,575
Custodial Care	2,174,050	2,138,583	2,320,619
Dietary Services	420,471	443,285	459,328
Plant Operation and Maintenance	395,014	317,319	313,114
Clinical and Hospital Services	837,174	947,346	998,684
Classification, Recreational and Religious Services	250,177	238,942	247,780
Total	<u>\$4,374,144</u>	<u>\$4,418,599</u>	<u>\$4,683,100</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	48.00	45.00	45.00
Number of Contractual Positions .....	.27	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>2,591,717</u>	<u>2,697,315</u>	<u>2,896,192</u>
02 Technical and Special Fees	<u>10,910</u>	<u>9,602</u>	<u>18,919</u>
03 Communication	44,681	45,150	45,050
04 Travel	134	300	300
06 Fuel and Utilities	156,884	171,619	154,264
07 Motor Vehicle Operation and Maintenance	118,264	75,000	87,000
08 Contractual Services	1,000,939	1,013,746	1,068,317
09 Supplies and Materials	299,579	259,767	262,458
10 Equipment—Replacement	4,212		
11 Equipment—Additional	24,945		
12 Grants, Subsidies and Contributions	121,548	146,100	150,600
13 Fixed Charges	331		
Total Operating Expenses	<u>1,771,517</u>	<u>1,711,682</u>	<u>1,767,989</u>
Total Expenditure	<u>4,374,144</u>	<u>4,418,599</u>	<u>4,683,100</u>
Original General Fund Appropriation	3,243,318	3,608,537	
Transfer of General Fund Appropriation	469,389	104,852	
Net General Fund Expenditure	3,712,707	3,713,389	3,954,570
Special Fund Expenditure	390,887	451,860	454,478
Reimbursable Fund Expenditure	270,550	253,350	274,052
Total Expenditure	<u>4,374,144</u>	<u>4,418,599</u>	<u>4,683,100</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	86,326	121,860	129,478
Q00306 Work Release Earnings	304,561	330,000	325,000
Total	<u>390,887</u>	<u>451,860</u>	<u>454,478</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	270,550	253,350	274,052
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	176	175	177	180
Average Daily Population	176	175	177	180
Annual Cost per Capita	\$22,532	\$26,530	\$25,447	\$27,684
Daily Cost per Capita	\$61.73	\$72.68	\$69.53	\$75.85
Ratio of Average Daily Population to positions	3.74:1	3.72:1	3.54:1	3.60:1
Ratio of Average Daily Population to custodial positions	5.18:1	5.15:1	4.78:1	4.86:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$269,492	\$267,416	\$297,691
Custodial Care	2,414,524	2,261,921	2,588,176
Dietary Services	406,259	384,916	412,210
Plant Operation and Maintenance	400,479	359,202	373,940
Clinical and Hospital Services	863,936	947,346	998,787
Classification, Recreational and Religious Services	288,015	283,231	312,335
Total	<u>\$4,642,705</u>	<u>\$4,504,032</u>	<u>\$4,983,139</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	47.00	50.00	50.00
Number of Contractual Positions	1.29	1.45	1.45
01 Salaries, Wages and Fringe Benefits	<u>2,988,117</u>	<u>2,811,751</u>	<u>3,215,331</u>
02 Technical and Special Fees	<u>36,690</u>	<u>30,437</u>	<u>36,212</u>
03 Communication	27,125	25,000	26,165
04 Travel	1,388	400	1,000
06 Fuel and Utilities	120,240	165,651	144,642
07 Motor Vehicle Operation and Maintenance	148,227	85,000	115,000
08 Contractual Services	905,566	978,352	1,029,393
09 Supplies and Materials	241,090	238,141	236,096
10 Equipment—Replacement	3,305		
11 Equipment—Additional	12,645		
12 Grants, Subsidies and Contributions	157,961	169,000	179,000
13 Fixed Charges	351	300	300
Total Operating Expenses	<u>1,617,898</u>	<u>1,661,844</u>	<u>1,731,596</u>
Total Expenditure	<u>4,642,705</u>	<u>4,504,032</u>	<u>4,983,139</u>
Original General Fund Appropriation	3,157,897	3,661,180	
Transfer of General Fund Appropriation	<u>831,866</u>	<u>107,269</u>	
Net General Fund Expenditure	3,989,763	3,768,449	4,270,636
Special Fund Expenditure	363,688	441,403	412,501
Reimbursable Fund Expenditure	289,254	294,180	300,002
Total Expenditure	<u>4,642,705</u>	<u>4,504,032</u>	<u>4,983,139</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	123,756	141,403	152,501
Q00306 Work Release Earnings	239,932	300,000	260,000
Total	<u>363,688</u>	<u>441,403</u>	<u>412,501</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	289,254	294,180	300,002
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	509	508	510	510
Average Daily Population	509	508	510	510
Annual Cost per Capita	\$21,997	\$27,358	\$25,001	\$27,512
Daily Cost per Capita	\$60.27	\$74.95	\$68.31	\$75.37
Ratio of Average Daily Population to positions	3.92:1	4.03:1	3.98:1	3.98:1
Ratio of Average Daily Population to custodial positions	5.19:1	5.13:1	5.05:1	5.05:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$630,435	\$508,264	\$566,671
Custodial Care	6,703,360	6,306,688	7,264,256
Dietary Services	821,775	941,371	965,798
Plant Operation and Maintenance	2,045,477	1,856,749	1,870,555
Clinical and Hospital Services	2,592,639	2,684,146	2,831,347
Classification, Recreational and Religious Services	457,071	453,254	532,340
Laundry Operations	646,869		
Total	<u>\$13,897,626</u>	<u>\$12,750,472</u>	<u>\$14,030,967</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	126.00	128.00	128.00
01 Salaries, Wages and Fringe Benefits	<u>8,021,486</u>	<u>7,429,280</u>	<u>8,477,534</u>
03 Communication	35,944	41,550	34,950
04 Travel	1,224	300	300
06 Fuel and Utilities	1,377,972	1,226,697	1,226,794
07 Motor Vehicle Operation and Maintenance	84,530	89,000	80,000
08 Contractual Services	3,006,116	2,874,346	3,063,122
09 Supplies and Materials	797,418	695,143	688,537
10 Equipment—Replacement	15,471		3,730
11 Equipment—Additional	23,215		
12 Grants, Subsidies and Contributions	534,250	394,156	456,000
Total Operating Expenses	<u>5,876,140</u>	<u>5,321,192</u>	<u>5,553,433</u>
Total Expenditure	<u>13,897,626</u>	<u>12,750,472</u>	<u>14,030,967</u>
Original General Fund Appropriation	10,622,345	11,543,873	
Transfer of General Fund Appropriation	1,844,443	259,549	
Net General Fund Expenditure	12,466,788	11,803,422	12,965,388
Special Fund Expenditure	408,164	400,300	502,306
Reimbursable Fund Expenditure	1,022,674	546,750	563,273
Total Expenditure	<u>13,897,626</u>	<u>12,750,472</u>	<u>14,030,967</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	408,164	400,300	502,306
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	375,805	383,750	398,958
Q00B09 DPSCS-Maryland Correctional Enterprises		163,000	164,315
Q00901 Laundry Operation	646,869		
Total	<u>1,022,674</u>	<u>546,750</u>	<u>563,273</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	311	334	350	365
Average Daily Population	311	334	350	365
Annual Cost per Capita	\$27,528	\$30,642	\$30,062	\$32,089
Daily Cost per Capita	\$75.42	\$83.95	\$82.14	\$87.92
Ratio of Average Daily Population to positions	2.61:1	2.81:1	2.89:1	3.02:1
Ratio of Average Daily Population to custodial positions	3.24:1	3.44:1	3.54:1	3.72:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$397,204	\$475,173	\$546,399
Custodial Care	6,235,350	6,142,036	6,892,793
Dietary Services.....	932,115	901,380	955,044
Plant Operation and Maintenance.....	560,961	622,570	617,860
Clinical and Hospital Services.....	1,612,124	1,842,061	2,026,356
Classification, Recreational and Religious Services	429,636	475,250	607,526
Substance Abuse.....	66,897	63,234	66,641
Total.....	\$10,234,287	\$10,521,704	\$11,712,619

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	119.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	7,013,845	6,998,595	8,033,595
03 Communication.....	23,478	22,600	23,400
04 Travel.....	83	300	300
06 Fuel and Utilities.....	264,764	256,183	254,100
07 Motor Vehicle Operation and Maintenance	75,560	92,000	90,000
08 Contractual Services.....	1,764,197	1,991,161	2,233,456
09 Supplies and Materials	752,960	718,485	735,568
10 Equipment—Replacement.....	13,734		
11 Equipment—Additional.....	20,195		
12 Grants, Subsidies and Contributions.....	305,171	442,380	342,200
13 Fixed Charges.....	300		
Total Operating Expenses.....	3,220,442	3,523,109	3,679,024
Total Expenditure	10,234,287	10,521,704	11,712,619
Original General Fund Appropriation.....	8,608,200	9,217,527	
Transfer of General Fund Appropriation.....	844,718	305,339	
Net General Fund Expenditure.....	9,452,918	9,522,866	10,778,325
Special Fund Expenditure.....	231,631	348,281	347,652
Reimbursable Fund Expenditure	549,738	650,557	586,642
Total Expenditure	10,234,287	10,521,704	11,712,619

Special Fund Income:

Q00303 Inmate Welfare Funds	231,631	348,281	347,652
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	549,738	650,557	586,642
--	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	897.00	900.00	900.00
Total Number of Contractual Positions.....	4.72	5.96	5.96
Salaries, Wages and Fringe Benefits.....	58,395,266	59,058,761	63,122,757
Technical and Special Fees.....	122,101	117,941	130,196
Operating Expenses.....	31,852,714	36,695,905	40,019,198
Original General Fund Appropriation.....	77,240,670	88,200,579	
Transfer/Reduction.....	9,100,809	3,341,597	
Net General Fund Expenditure.....	86,341,479	91,542,176	98,893,416
Special Fund Expenditure.....	2,860,080	3,186,091	3,196,996
Federal Fund Expenditure.....	850,000	850,000	850,000
Reimbursable Fund Expenditure.....	318,522	294,340	331,739
Total Expenditure.....	<u>90,370,081</u>	<u>95,872,607</u>	<u>103,272,151</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	3,144	3,290	3,350	3,350
Average Daily Population	3,144	3,290	3,350	3,350
Annual Cost per Capita	\$23,336	\$26,160	\$27,308	\$29,412
Daily Cost per Capita	\$63.93	\$71.67	\$74.61	\$80.58
Ratio of Average Daily Population to positions	3.75:1	3.84:1	3.90:1	3.90:1
Ratio of Average Daily Population to custodial positions	4.98:1	5.06:1	5.17:1	5.16:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$5,708,584	\$6,367,144	\$6,098,571
Custodial Care	45,392,546	44,921,247	48,336,733
Dietary Services.....	6,671,653	6,767,164	6,935,549
Plant Operation and Maintenance.....	10,027,762	11,361,388	13,617,222
Clinical and Hospital Services.....	14,165,221	17,631,154	18,598,071
Classification, Recreational and Religious Services	3,930,529	4,131,292	4,633,800
Substance Abuse.....	171,489	300,792	309,755
Total	<u>\$86,067,784</u>	<u>\$91,480,181</u>	<u>\$98,529,701</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	856.00	858.00	858.00
Number of Contractual Positions.....	4.40	5.63	5.63
01 Salaries, Wages and Fringe Benefits.....	55,589,343	56,344,629	60,098,901
02 Technical and Special Fees.....	109,262	104,764	117,779
03 Communication.....	125,054	124,568	134,227
04 Travel.....	25,594	9,000	9,000
06 Fuel and Utilities	6,894,606	8,515,696	10,713,406
07 Motor Vehicle Operation and Maintenance	408,585	227,153	155,851
08 Contractual Services.....	14,758,556	18,260,135	19,462,321
09 Supplies and Materials	5,056,373	4,775,519	4,791,176
10 Equipment—Replacement	12,597		18,957
11 Equipment—Additional.....	141,028		1,000
12 Grants, Subsidies and Contributions.....	2,774,508	2,965,438	2,927,400
13 Fixed Charges.....	172,278	153,279	99,683
Total Operating Expenses.....	<u>30,369,179</u>	<u>35,030,788</u>	<u>38,313,021</u>
Total Expenditure	<u>86,067,784</u>	<u>91,480,181</u>	<u>98,529,701</u>
Original General Fund Appropriation.....	74,096,984	84,657,729	
Transfer of General Fund Appropriation.....	8,617,983	3,248,662	
Net General Fund Expenditure.....	82,714,967	87,906,391	94,875,956
Special Fund Expenditure.....	2,456,417	2,677,390	2,744,103
Federal Fund Expenditure.....	850,000	850,000	850,000
Reimbursable Fund Expenditure	46,400	46,400	59,642
Total Expenditure	<u>86,067,784</u>	<u>91,480,181</u>	<u>98,529,701</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	2,456,417	2,677,390	2,744,103
-----------------------------------	-----------	-----------	-----------

Federal Fund Income:

16.606 State Criminal Alien Assistance Program.....	850,000	850,000	850,000
---	---------	---------	---------

Reimbursable Fund Income:

Q00B09 DPSCS-Maryland Correctional Enterprises.....	46,400	46,400	59,642
---	--------	--------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	187	181	190	190
Average Daily Population	187	181	190	190
Annual Cost per Capita	\$19,522	\$23,770	\$23,118	\$24,960
Daily Cost per Capita	\$53.49	\$65.12	\$63.16	\$68.38
Ratio of Average Daily Population to positions	4.45:1	4.41:1	4.52:1	4.52:1
Ratio of Average Daily Population to custodial positions	6.03:1	5.84:1	5.43:1	5.94:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$146,616	\$174,406	\$184,875
Custodial Care	2,364,842	2,214,452	2,469,394
Dietary Services.....	394,015	354,443	371,474
Plant Operation and Maintenance.....	404,496	354,989	350,486
Clinical and Hospital Services.....	713,789	999,976	1,054,303
Classification, Recreational and Religious Services	278,539	294,160	311,918
Total	<u>\$4,302,297</u>	<u>\$4,392,426</u>	<u>\$4,742,450</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	41.00	42.00	42.00
Number of Contractual Positions.....	.32	.33	.33
01 Salaries, Wages and Fringe Benefits.....	<u>2,805,923</u>	<u>2,714,132</u>	<u>3,023,856</u>
02 Technical and Special Fees.....	<u>12,839</u>	<u>13,177</u>	<u>12,417</u>
03 Communication.....	24,877	22,926	23,626
06 Fuel and Utilities.....	143,144	151,440	150,720
07 Motor Vehicle Operation and Maintenance	159,907	76,529	75,695
08 Contractual Services.....	742,761	1,026,426	1,083,073
09 Supplies and Materials	289,399	237,472	223,698
10 Equipment—Replacement	4,527		8,543
11 Equipment—Additional.....	1,017		
12 Grants, Subsidies and Contributions.....	117,481	150,324	140,400
13 Fixed Charges.....	422		422
Total Operating Expenses.....	<u>1,483,535</u>	<u>1,665,117</u>	<u>1,706,177</u>
Total Expenditure	<u>4,302,297</u>	<u>4,392,426</u>	<u>4,742,450</u>
Original General Fund Appropriation.....	3,143,686	3,542,850	
Transfer of General Fund Appropriation.....	482,826	92,935	
Net General Fund Expenditure.....	3,626,512	3,635,785	4,017,460
Special Fund Expenditure.....	403,663	508,701	452,893
Reimbursable Fund Expenditure	272,122	247,940	272,097
Total Expenditure	<u>4,302,297</u>	<u>4,392,426</u>	<u>4,742,450</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	85,210	133,701	112,893
Q00306 Work Release Earnings	318,453	375,000	340,000
Total	<u>403,663</u>	<u>508,701</u>	<u>452,893</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	272,122	247,940	272,097
--	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WESTERN MARYLAND REGION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	810.50	966.50	1,122.50
Total Number of Contractual Positions.....	93		
Salaries, Wages and Fringe Benefits.....	43,818,689	54,537,135	69,373,357
Technical and Special Fees.....	37,247		
Operating Expenses.....	18,938,443	24,869,937	26,816,711
Original General Fund Appropriation.....	60,702,769	70,194,512	
Transfer/Reduction.....	350,159	7,213,278	
Net General Fund Expenditure.....	61,052,928	77,407,790	93,940,909
Special Fund Expenditure.....	1,559,834	1,830,594	2,048,012
Reimbursable Fund Expenditure.....	181,617	168,688	201,147
Total Expenditure.....	<u>62,794,379</u>	<u>79,407,072</u>	<u>96,190,068</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,742	1,754	1,755	1,760
Average Daily Population	1,742	1,754	1,755	1,760
Annual Cost per Capita	\$24,335	\$27,369	\$27,794	\$29,122
Daily Cost per Capita	\$66.67	\$74.98	\$75.94	\$79.79
Ratio of Average Daily Population to positions	3.49:1	3.51:1	3.37:1	3.38:1
Ratio of Average Daily Population to custodial positions	4.80:1	4.81:1	4.62:1	4.61:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$2,953,709	\$3,085,863	\$3,298,767
Custodial Care	27,039,337	26,399,005	27,694,999
Dietary Services	3,550,902	3,391,679	3,488,583
Plant Operation and Maintenance	4,379,785	4,199,525	4,398,956
Clinical and Hospital Services	7,618,892	9,236,621	9,770,925
Classification, Recreational and Religious Services	2,353,422	2,405,256	2,539,518
Laundry Operations	41,096		
Substance Abuse	68,904	60,065	63,106
Total	\$48,006,047	\$48,778,014	\$51,254,854

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	499.50	520.50	520.50
Number of Contractual Positions .....	.93		
01 Salaries, Wages and Fringe Benefits	32,239,638	32,019,989	33,721,099
02 Technical and Special Fees	37,247		
03 Communication	109,632	115,438	110,101
04 Travel	28,305	7,150	19,900
06 Fuel and Utilities	2,583,355	2,578,748	2,703,410
07 Motor Vehicle Operation and Maintenance	238,200	95,076	108,096
08 Contractual Services	7,978,263	9,703,197	10,249,025
09 Supplies and Materials	2,791,986	2,426,531	2,427,713
10 Equipment—Replacement	10,430		3,375
11 Equipment—Additional	188,270	6,265	2,890
12 Grants, Subsidies and Contributions	1,625,914	1,653,606	1,757,455
13 Fixed Charges	174,807	172,014	151,790
Total Operating Expenses	15,729,162	16,758,025	17,533,755
Total Expenditure	48,006,047	48,778,014	51,254,854
Original General Fund Appropriation	41,336,157	45,423,063	
Transfer of General Fund Appropriation	5,034,830	1,609,868	
Net General Fund Expenditure	46,370,987	47,032,931	49,364,207
Special Fund Expenditure	1,453,443	1,576,395	1,689,500
Reimbursable Fund Expenditure	181,617	168,688	201,147
Total Expenditure	48,006,047	48,778,014	51,254,854

Special Fund Income:

Q00303 Inmate Welfare Funds	1,453,443	1,576,395	1,689,500
-----------------------------------	-----------	-----------	-----------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	112,821	113,344	124,387
Q00B09 DPSCS-Maryland Correctional Enterprises	27,700	55,344	76,760
Q00901 Laundry Operation	41,096		
Total	181,617	168,688	201,147

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION – WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County. North Branch Correctional Institution opened its first housing unit at Western Correctional Institution (WCI) in January 2003. Its official opening as a maintaining institution has been deferred to fiscal year 2008, subject to availability of personnel.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	233	240	512	748
Average Daily Population	233	240	512	748
Annual Cost per Capita	\$36,991	\$61,618	\$59,822	\$60,074
Daily Cost per Capita	\$101.35	\$168.82	\$163.45	\$164.59
Ratio of Average Daily Population to positions	0.77:1	0.77:1	1.15:1	1.24:1
Ratio of Average Daily Population to custodial positions	0.98:1	0.98:1	1.39:1	1.01:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$654,419	\$1,037,847	\$1,366,972
Custodial Care	10,260,465	19,235,125	32,567,621
Dietary Services.....	878,644	1,386,450	1,637,574
Plant Operation and Maintenance.....	1,738,412	5,060,447	5,201,736
Clinical and Hospital Services.....	715,379	2,694,672	1,318,860
Classification, Recreational and Religious Services	541,013	1,214,517	2,842,451
Total	<u>\$14,788,332</u>	<u>\$30,629,058</u>	<u>\$44,935,214</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	311.00	446.00	602.00
01 Salaries, Wages and Fringe Benefits	<u>11,579,051</u>	<u>22,517,146</u>	<u>35,652,258</u>
03 Communication.....	5,343	42,300	82,146
04 Travel.....	12,273	6,200	18,650
06 Fuel and Utilities	1,103,406	3,761,343	3,381,907
07 Motor Vehicle Operation and Maintenance	20,774	32,591	288,408
08 Contractual Services.....	783,163	2,869,072	3,055,341
09 Supplies and Materials	1,004,466	1,124,973	1,478,331
11 Equipment—Additional.....	161,816	12,733	615,373
12 Grants, Subsidies and Contributions.....	117,537	262,100	362,100
13 Fixed Charges.....	503	600	700
Total Operating Expenses.....	<u>3,209,281</u>	<u>8,111,912</u>	<u>9,282,956</u>
Total Expenditure	<u>14,788,332</u>	<u>30,629,058</u>	<u>44,935,214</u>
Original General Fund Appropriation.....	19,366,612	24,771,449	
Transfer of General Fund Appropriation.....	<u>-4,684,671</u>	<u>5,603,410</u>	
Net General Fund Expenditure.....	14,681,941	30,374,859	44,576,702
Special Fund Expenditure.....	106,391	254,199	358,512
Total Expenditure	<u>14,788,332</u>	<u>30,629,058</u>	<u>44,935,214</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	106,391	254,199	358,512
-----------------------------------	---------	---------	---------

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2007	2006
CURRENT ASSETS:		
Cash	\$9,355,621	\$8,153,422
Accounts receivable	6,948,064	6,720,620
Inventories	9,226,106	7,780,153
Other Assets	89,346	102,401
Total Current Assets	<u>25,619,137</u>	<u>22,756,596</u>
Non-Current Assets net of Accumulated Depreciation:		
Capital Assets		
Equipment	5,181,346	5,073,617
Structures and Improvements	498,348	446,421
Infrastructure	78,094	86,869
Total Non-Current Assets	<u>5,757,788</u>	<u>5,606,907</u>
TOTAL ASSETS	<u><u>31,376,925</u></u>	<u><u>28,363,503</u></u>

LIABILITIES

CURRENT LIABILITIES:		
Accounts Payable and Accrued Liabilities	1,879,955	1,424,706
Accrued Vacation and Workers' Compensation	728,191	599,864
Deferred Revenue	474,409	491,923
Total Current Liabilities	<u>3,082,555</u>	<u>2,516,493</u>
Non-Current Liabilities:		
Accrued Vacation and Workers' Compensation	728,617	507,784
Total Liabilities	<u>3,811,172</u>	<u>3,024,277</u>
Net Assets:		
Investment in Capital Assets	5,757,788	5,606,907
Unrestricted Net Assets	21,807,965	19,732,319
Total Net Assets	<u>27,565,753</u>	<u>25,339,226</u>
Total Liabilities and Net Assets	<u><u>\$31,376,925</u></u>	<u><u>\$28,363,503</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, 2007 AND 2006

	Fiscal Year Ended June 30	
	2007	2006
OPERATING REVENUES:		
Sales and Services	\$48,070,948	\$42,818,780
Operating Expenses:		
Cost of Sales and Products and Services	37,697,605	33,852,488
Selling, General and Administrative Expenses	5,155,195	4,899,685
Other	1,735,371	1,613,955
Depreciation	1,252,157	1,178,392
Total Operating Expenses	45,840,328	41,544,520
NET OPERATING INCOME.....	2,230,620	1,274,260
NONOPERATING REVENUE:		
Gain (Loss) on Disposal of Fixed Assets.....	-48,359	6,415
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES	2,182,261	1,280,675
Transfer from Public Safety	44,266	
Transfer to MD State Department of Education		-1,000,000
Change in Net Assets	2,226,527	280,675
Total Net Assets-Beginning	25,339,226	25,058,551
Total Net Assets-Ending	\$27,565,753	\$25,339,226

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2007 AND 2006

	Fiscal Year Ended June 30	
	2007	2006
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$47,825,990	\$41,564,617
Payments to suppliers of goods or services	-32,727,002	-28,313,012
Payments to employees	-12,489,658	-12,020,454
Net cash provided by operating activities	<u>2,609,330</u>	<u>1,231,151</u>
Cash Flows from Noncapital Financing Activities:		
Transfer to MD State Department of Education		-1,000,000
Net cash used for noncapital financing activities		<u>-1,000,000</u>
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-1,419,532	-705,110
Proceeds from sale of equipment	16,494	8,971
Net cash used for capital and related financing activities	<u>-1,403,038</u>	<u>-696,139</u>
Net decrease in cash	<u>1,206,292</u>	<u>-464,988</u>
Balance-beginning	<u>8,153,422</u>	<u>8,618,410</u>
Balance-ending	<u>\$9,359,714</u>	<u>\$8,153,422</u>
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	\$2,230,620	\$1,274,260
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,252,157	1,178,392
Change in assets and liabilities:		
Accounts receivable	-227,444	-1,746,086
Inventories	-1,445,953	-305,064
Other Assets	13,055	108,300
Deferred Revenue	-17,514	491,923
Accounts payable and accrued liabilities	455,249	92,619
Accrued vacation and workers' compensation costs	349,160	136,807
Total adjustments	<u>378,710</u>	<u>-43,109</u>
Net Cash Provided by Operating Activities	<u>\$2,609,330</u>	<u>\$1,231,151</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Maryland Correctional Enterprises endeavors to employ all eligible offenders and to be a financially successful organization. We strive to ensure continued professional development, performance incentive measures, and training. We will be an integrated, well-managed and technologically progressive organization that will provide our customers with 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions) ¹	\$42,818	\$48,075	\$49,037	\$50,018
(Percent change from prior fiscal year)	(+ 7.2%)	(+ 12.3%)	(+ 2%)	(+ 2%)

Objective 1.2 MCE will increase inmate employment to 2,500 by fiscal year 2010.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll) ¹	1,608	1,271	2,017	2,033

Objective 1.3 By fiscal year 2008 and thereafter, MCE will reduce average delivery time to 25 days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	29	26	25	25

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual ¹	2008 Estimated	2009 Estimated
Inmates Employed²:	1,608	1,271	2,017	2,033
Baltimore Pre-Release Unit for Women (Quick Copy Center ³)	9	10	11	11
Eastern Correctional Institution	214	186	216	216
Jessup Correctional Institution ⁴	109	293	464	464
Jessup Pre-Release Unit	36	36	60	60
Maryland Correctional Institution – Hagerstown	244	221	249	249
Maryland Correctional Institution – Jessup	120	117	133	133
Maryland Correctional Institution for Women	213	179	256	257
Maryland Correctional Training Center	68	49	68	83 ⁵
Maryland House of Correction	385	0	*	*
Patuxent Institution ⁶	--	17	39	39
Roxbury Correctional Institution	160	127	175	175
Western Correctional Institution	40	36	44	44
Maintenance Crews (Hagerstown)	10	0	17	17
Laundry Operations ⁷	--	--	285	285

Notes:

- * Maryland House of Correction was closed in March 2007. MCE's Mattress and Uniform Plants will be relocated at a future date.
- ¹ Unaudited.
- ² Inmate employment plans for the MCTC Hut No. 3, North Branch Correctional Institution (New Building), and Jessup Correctional Institution (New Building), originally scheduled for implementation in fiscal year 2007, have been rescheduled for 2011, 2012, and 2013 respectively, and may be subject to further rescheduling due to reallocations of correctional space. Plans for inmate employment at the Commissary have been rescheduled to a point after fiscal year 2009.
- ³ New in fiscal year 2006.
- ⁴ Formerly, Maryland House of Correction—Annex.
- ⁵ Includes inmate employment planned for the Hagerstown Warehouse Expansion.
- ⁶ The Sign Plant was transferred to the Patuxent Institution at the close of fiscal year 2007.
- ⁷ Laundry Operations, originally scheduled for implementation in fiscal year 2006, has been rescheduled for fiscal year 2008.

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	199.00	197.00	197.00
Number of Contractual Positions.....	10.59	32.26	32.26
01 Salaries, Wages and Fringe Benefits	11,012,199	12,457,948	13,664,815
02 Technical and Special Fees.....	275,298	517,511	469,011
03 Communication.....	134,865	209,354	170,041
04 Travel.....	19,619	45,200	26,200
06 Fuel and Utilities	627,695	823,870	982,044
07 Motor Vehicle Operation and Maintenance	779,064	849,618	881,887
08 Contractual Services	1,610,313	1,601,642	1,764,328
09 Supplies and Materials	29,762,347	26,905,300	35,260,200
10 Equipment—Replacement	63,166	1,118,167	1,304,091
11 Equipment—Additional	929,348	225,635	218,917
12 Grants, Subsidies and Contributions.....	1,598,321	2,201,300	2,060,670
13 Fixed Charges	342,852	390,000	371,363
Total Operating Expenses.....	35,867,590	34,370,086	43,039,741
Total Expenditure	47,155,087	47,345,545	57,173,567
Special Fund Expenditure.....	47,155,087	47,345,545	57,173,567

Special Fund Income:

Q00309 Sales of Goods and Services.....	47,155,087	47,345,545	57,173,567
---	------------	------------	------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome²: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the DOC	12.3% (318)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released ³ from the DOC who are returned to Department supervision for new offenses within one year of their release from the DOC	23.6% (2,316)	** **		
Ratio between categories above	0.52	**	≤ 0.43	≤ 0.43

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Retake warrants issued	4,341	4,006	4,100	4,100
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	11%	29%	≥ 35%	≥ 35%
Transmitted within one business day	7%	8%	12%	12%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of open parole hearings conducted	58	102	80	80
Outcome: Percent of victims attending open parole hearings who:				
Were “satisfied” or “well satisfied” with their visit at the hosting institution	100%	98%	100%	100%
Were “satisfied” or “well satisfied” with their experience during the hearing	100%	98%	100%	100%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	618	500	500	500
Number of open parole hearings scheduled	58	124	90	90
Outcome: Percent of open parole hearing cases accurately identified	100%	100%	100%	100%
Percent of open parole hearings conducted timely	98%	100%	100%	100%

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

Objective 3.1 During fiscal year 2007 and thereafter, at least 90% of initial parole hearings for Division of Correction (DOC) inmates will be scheduled and docketed⁷ on or before the inmate’s parole eligibility date.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ⁸ of initial parole hearings scheduled and docketed on or before the DOC inmate’s parole eligibility date	92%	81%	≥ 90%	≥ 90%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent ⁹ of technical rule violation hearings conducted within:				
60 days of the violator’s return to DOC	67% [‡]	82%	85%	85%
45 days of the violator’s return to DOC	63% [‡]	75%	80%	80%
30 days of the violator’s return to DOC	49% [‡]	64%	≥ 70%	≥ 70%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Inmates heard ¹⁰ by Commission	11,596	13,401	12,400	12,400
Parole grant ¹¹ hearings conducted ¹⁰	7,967	8,927	8,400	8,400
Inmates denied parole	2,019	2,281	2,100	2,100
Revocation and preliminary hearings conducted ¹⁰	3,629	4,474	4,000	4,000
Releases revoked	1,513	1,610	1,500	1,500
Inmates released on parole	2,716	2,508	2,600	2,600
Retake warrants/subpoenas issued	4,341	4,369	4,300	4,300
Special reports processed and reviewed	14,711	11,380	13,000	13,000
Victim notifications ¹²	6,577	7,416	6,900	6,900

Notes: ** Data is not available until February 2008.

‡ Corrected from prior year presentation.

¹ Released during the fiscal year prior to reported year.

² Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

³ “Other offenders released” means those released under mandatory supervision or by expiration of sentence.

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

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

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

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

⁸ Percentage based on a monthly random sample of 20% of inmates scheduled for an initial parole hearing in a given month, and includes those inmates heard within 90 days of case receipt from the Division of Correction if the inmate was at or beyond parole eligibility at the time of case receipt.

⁹ Percentages are based on a review of a random sample of 11% of all alleged technical parole violators.

¹⁰ “Inmates heard” and “hearings conducted” mean all face-to-face hearings in the Division of Correction and in local jail facilities (and parole-in-absentia hearings for Division of Correction inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

¹¹ Includes parole-in-absentia hearings.

¹² Victim notifications are letters sent, on request, to victims or victims’ representatives advising them of events controlled by the Commission that affect inmates and supervisees, i.e., parole hearing dates and results, parole releases, and the issuance of warrants.

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	78.00	78.00	78.00
Number of Contractual Positions .....	.82	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,598,031	4,675,442	5,230,195
02 Technical and Special Fees	20,211	55,499	56,278
03 Communication	61,133	55,980	60,043
04 Travel	14,887	31,550	20,650
07 Motor Vehicle Operation and Maintenance	10,898	23,841	25,632
08 Contractual Services	22,781	25,500	26,950
09 Supplies and Materials	39,522	39,650	39,500
10 Equipment—Replacement	326	2,866	5,500
11 Equipment—Additional	550	4,130	
13 Fixed Charges	202,470	215,039	208,525
Total Operating Expenses	352,567	398,556	386,800
Total Expenditure	4,970,809	5,129,497	5,673,273
Original General Fund Appropriation	4,716,115	5,050,197	
Transfer of General Fund Appropriation	254,694	79,300	
Net General Fund Expenditure	4,970,809	5,129,497	5,673,273

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,341.50	1,356.00	1,408.00
Total Number of Contractual Positions.....	99.13	130.90	130.90
Salaries, Wages and Fringe Benefits.....	79,374,966	83,029,328	92,771,205
Technical and Special Fees.....	3,008,212	3,033,898	3,101,844
Operating Expenses.....	13,944,443	16,078,784	16,035,944
Original General Fund Appropriation.....	81,025,515	84,998,562	
Transfer/Reduction.....	8,318,436	8,178,044	
Net General Fund Expenditure.....	89,343,951	93,176,606	104,727,215
Special Fund Expenditure.....	6,757,614	8,572,670	6,895,941
Reimbursable Fund Expenditure.....	226,056	392,734	285,837
Total Expenditure.....	<u>96,327,621</u>	<u>102,142,010</u>	<u>111,908,993</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Total number of cases under supervision ² :	133,774	137,191	135,483	136,800
Parole	8,746	8,889	8,818	9,800
Proactive Community Supervision (PCS)	844	776	900	1,000
Non-PCS	7,902	8,113	7,918	8,800
Probation	112,176	115,547	113,862	114,000
PCS	12,339	13,043	13,200	13,300
Non-PCS	99,837	102,504	100,662	100,700
Mandatory	12,852	12,755	12,803	13,000
PCS	1,671	1,605	1,700	1,800
Non-PCS	11,181	11,150	11,103	11,200

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent (number) of cases under supervision that were closed ³ due to revocation for a new offense:	3.4%	3.2%	3.1%	3.0%
	(4,561)	(4,376)	(4,206)	(4,107)
Parole	2.4%	2.5%	2.5%	2.4%
	(209)	(225)	(218)	(232)
PCS	2.3%	2.3%	2.2%	2.1%
	(19)	(18)	(20)	(21)
Non-PCS	2.4%	2.6%	2.5%	2.4%
	(190)	(207)	(198)	(211)
Probation	3.4%	3.2%	3.1%	3.0%
	(3,815)	(3,656)	(3,495)	(3,386)
PCS	3.9%	3.7%	3.6%	3.5%
	(486)	(481)	(475)	(466)
Non-PCS	3.3%	3.1%	3.0%	2.9%
	(3,329)	(3,175)	(3,020)	(2,920)
Mandatory	4.2%	3.9%	3.9%	3.8%
	(537)	(495)	(493)	(489)
PCS	6.1%	6.2%	6.1%	6.0%
	(102)	(99)	(104)	(108)
Non-PCS	3.9%	3.6%	3.5%	3.4%
	(435)	(396)	(389)	(381)

Objective 1.2 In fiscal year 2005 and thereafter, the percentage of cases closed satisfactorily⁴ under Proactive Community Supervision (PCS)⁵ will increase by one percentage point over the previous fiscal year.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of cases closed ³ under PCS supervision	7,267	7,007	7,137	7,200
Outcome: Percent (number) of PCS cases closed in satisfactory status	81%	80%	81%	82%
	(5,865)	(5,597)	(5,781)	(5,904)

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of cases ² being monitored by DDMP	34,365	33,634	34,000	35,000
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.7%	0.8%	0.7%	0.6%
	(253)	(255)	(238)	(210)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

(Continued)

Objective 1.4 In fiscal year 2005 and thereafter, the percentage of cases where the offender was employed when the case was closed³ by a PCS office⁵ will increase by one percentage point over the previous fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases closed ³ under PCS supervision	7,267	7,007	7,137	7,200
Outcome: Percent (number) of cases wherein the offender was employed at PCS case closing	34% (2,485)	36% (2,493)	37% (2,641)	38% (2,736)

Objective 1.5 In fiscal year 2007 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed³ by a PCS office⁵ will increase by two percentage points over the previous fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCS cases closed where the offender was required to complete substance abuse treatment	3,164	2,940	3,052	3,200
Outcome: Percent (number) of PCS cases closed where the offender had satisfactorily completed substance abuse treatment programs	44% (1,395)	42% (1,237)	44% (1,343)	46% (1,472)

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offender urine samples tested	344,550	344,778	344,664	350,000
Outcome: Percent (number) of offender urine samples testing positive	21% (73,405)	23% (78,513)	22% (75,826)	21% (73,500)

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

Objective 2.1 In fiscal year 2005 and thereafter, the Division will close 90% of its non-delinquent cases⁶ no later than 60 days after they reach their legal expiration.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-delinquent cases that have legally expired	29,310	29,016	29,163	30,000
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	90% (26,254)	88% (25,464)	90% (26,247)	90% (27,000)

Notes:

- ¹ The Division opens a case for each parole, probation and mandatory supervision release order it receives. As a result, the agency may have more than one case on an offender. The Division has expanded this objective to include the number and percent of Proactive Community Supervision (PCS) cases that are revoked due to a new offense committed while under Division supervision. For PCS cases, see footnote 5.
- ² These figures reflect the total number of cases supervised by the Division during the fiscal year.
- ³ "Closed" means released from Division supervision.
- ⁴ "Closed satisfactorily" means (for this objective) any closure other than by revocation.
- ⁵ All references to "PCS" and "PCS offices" refer to supervision provided by the following Division offices: Denton, Hyattsville, Silver Spring, Mondawmin, and COP Unit # 08.
- ⁶ "Non-delinquent case" means a case that does not have an outstanding warrant or summons.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	46.00	50.00	50.00
Number of Contractual Positions.....	5.79	7.60	7.60
01 Salaries, Wages and Fringe Benefits	<u>3,399,492</u>	<u>3,390,202</u>	<u>3,756,387</u>
02 Technical and Special Fees	<u>197,371</u>	<u>194,155</u>	<u>217,533</u>
03 Communication.....	96,899	125,802	127,795
04 Travel	69,833	66,500	67,700
07 Motor Vehicle Operation and Maintenance	47,699	64,278	54,889
08 Contractual Services	106,510	59,700	72,100
09 Supplies and Materials	60,847	47,700	45,700
10 Equipment—Replacement	4,032		
11 Equipment—Additional	4,478		
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
13 Fixed Charges.....	<u>279,176</u>	<u>287,790</u>	<u>262,075</u>
Total Operating Expenses.....	<u>1,169,474</u>	<u>1,151,770</u>	<u>1,130,259</u>
Total Expenditure	<u>4,766,337</u>	<u>4,736,127</u>	<u>5,104,179</u>
Original General Fund Appropriation.....	4,694,779	4,686,449	
Transfer of General Fund Appropriation.....	<u>71,558</u>	<u>49,678</u>	
Net General Fund Expenditure.....	<u>4,766,337</u>	<u>4,736,127</u>	<u>5,104,179</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

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

MISSION

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

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

PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Criminal Supervision and Investigation Program:				
Input: <i>Cases under supervision beginning fiscal year</i>	92,075	90,253	95,930	97,857
Maryland parolees	6,041	6,229	6,104	6,136
Mandatory supervision releasees	7,928	7,903	8,996	9,530
Probationers	75,041	73,217	77,844	79,246
Other states	3,065	2,904	2,986	2,945
<i>Cases received for supervision</i>	46,198	49,854	48,026	49,000
From institutions (parole)	2,705	2,492	2,599	2,600
From institutions (mandatory supervision)	4,924	4,852	4,888	4,900
From the courts (probation)	37,135	40,964	39,050	39,100
Other states	1,434	1,546	1,489	2,400
Output: <i>Cases removed from supervision</i>	48,020	44,177	46,099	47,000
Parole violators	479	559	519	550
Parole	2,038	2,058	2,048	2,100
Mandatory supervision releasees	4,949	3,759	4,354	4,500
Probation by courts	38,959	36,337	37,648	38,000
Other states	1,595	1,464	1,530	1,850
<i>Cases under supervision end of fiscal year</i>	90,253	95,930	97,857	99,857
Maryland parolees	6,229	6,104	6,136	6,086
Mandatory supervision releasees	7,903	8,996	9,530	9,930
Probationers	73,217	77,844	79,246	80,346
From other states	2,904	2,986	2,945	3,495

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Offenders Under Supervision¹:				
<i>Offenders with active cases end of fiscal year</i>				
Parolees	49,244	52,147	54,000	55,000
Mandatory supervision releasees	4,518	4,437		
Probationers	5,011	5,059		
	39,715	42,651		
<i>Offenders with delinquent cases end of fiscal year</i>				
Parolees	11,818	10,048		
Mandatory supervision releasees	1,381	1,204		
Probationers	1,889	1,802		
	8,548	7,042		
<i>Total offenders under supervision end of fiscal year</i>				
Parolees	76,148	79,407		
Mandatory supervision releasees	6,687	6,172		
Probationers	7,903	7,361		
	61,558	65,874		
Correctional Options Program (COP)²:				
Input: Offenders under supervision beginning fiscal year				
Offenders enrolled	1,468	1,462	*	*
	1,128	1,047	*	*
Output: Offenders removed				
Offenders under supervision end of fiscal year	1,134	1,219	*	*
	1,462	1,290	*	*
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year				
Received on probation (courts/MVA)	20,175	19,683	19,554	19,243
	14,190	13,922	14,056	14,200
Output: Removed from probation				
Satisfactory completions	14,682	14,051	14,367	14,500
Miscellaneous reasons (death, moved out of state, etc.)	11,455	12,225	11,840	12,000
Discharged/revoked (courts/MVA)	926	326	626	500
Under supervision end of fiscal year	2,301	1,500	1,901	2,000
	19,683	19,554	19,243	18,943
Investigations Completed³:				
Output: Courts:				
Pre-trial	12	7	10	10
Pre-Sentence	3,070	3,455	3,263	3,500
Post-Sentence	11	11	11	11
Special	332	426	379	400
Parole Commission:				
Post-sentence life	9	6	5	5
Pre-parole jail	2,353	2,394	2,374	2,400
Home and Employment	3,233	3,328	3,281	3,300
Executive Clemency	237	156	125	100
Interstate:				
Background	291	203	250	225
Home and Employment	1,645	1,555	1,600	1,500
Special Divisional	2,955	3,581	3,200	3,500

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Collections (\$ disbursed):				
Restitution	\$9,051,971	\$7,778,827	\$8,415,399	\$9,000,000
Fines	\$1,150,627	\$904,032	\$1,027,330	\$1,100,000
Costs	\$783,055	\$845,584	\$814,320	\$900,000
Court Fees:				
Law Enforcement Training Fee ⁴	\$11,150	\$8,264	\$6,000	\$4,000
2 percent Administrative Fee	\$114,827	\$105,341	\$103,000	\$100,000
Public Defenders Fee	\$45,630	\$37,504	\$35,000	\$33,000
Testing Fee	\$487,900	\$567,723	\$600,000	\$650,000
Supervision Fee	\$5,206,324	\$6,618,104	\$7,000,000	\$8,000,000
Drinking Driver Monitor Program Fee ⁵	\$6,556,183	\$6,461,126	\$6,550,000	\$6,525,740

Notes:

- * Effective July 1, 2007, the Department of Budget and Management approved the Division's Baltimore City reorganization. Consequently, COP has been integrated into that region and will not be reported separately in the future.
- ¹ At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) 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.
- ² As a result of a legislative audit recommendation, COP performance measures have been changed, starting with fiscal year 2002 actuals, to include only offenders under the Division's supervision.
- ³ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.
- ⁴ The Law Enforcement Training Fee was repealed by the Maryland General Assembly effective July 1, 2006. However, it is still being collected from those offenders who were ordered to pay it prior to it being repealed.
- ⁵ The Drinking Driver Monitor Program (DDMP) fee is included.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,206.50	1,207.00	1,259.00
Number of Contractual Positions	82.04	105.30	105.30
01 Salaries, Wages and Fringe Benefits	70,556,122	73,585,935	82,350,395
02 Technical and Special Fees	2,358,862	2,274,369	2,339,211
03 Communication	1,206,947	1,090,695	1,074,438
04 Travel	365,323	435,500	436,450
06 Fuel and Utilities	234,625	207,072	209,572
07 Motor Vehicle Operation and Maintenance	1,010,205	689,320	708,540
08 Contractual Services	3,351,300	4,410,536	4,642,623
09 Supplies and Materials	917,984	1,358,050	1,199,933
10 Equipment—Replacement	13,360	33,000	21,700
11 Equipment—Additional	249,944	539,104	260,900
13 Fixed Charges	3,404,173	4,138,179	4,272,804
Total Operating Expenses	10,753,861	12,901,456	12,826,960
Total Expenditure	83,668,845	88,761,760	97,516,566
Original General Fund Appropriation	76,330,736	80,312,113	
Transfer of General Fund Appropriation	545,585	-233,757	
Net General Fund Expenditure	76,876,321	80,078,356	90,584,989
Special Fund Expenditure	6,566,468	8,290,670	6,645,740
Reimbursable Fund Expenditure	226,056	392,734	285,837
Total Expenditure	83,668,845	88,761,760	97,516,566

Special Fund Income:

Q00310 Administrative Fee on Collections	105,341	120,000	120,000
Q00329 Drinking Driver Monitoring Program Fund	6,461,127	8,170,670	6,525,740
Total	6,566,468	8,290,670	6,645,740

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	122,580	164,851	177,419
M00F04 DHMH-AIDS Administration	3,348		3,300
N00C01 DHR-Community Services Administration	100,128	111,759	105,118
R30B22 USM-College Park Campus		116,124	
Total	226,056	392,734	285,837

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2008 and thereafter, the number of individuals supervised by the Central Home Detention Unit¹ who violate the terms of their confinement (“walk off”)² will be maintained at least 10% below the fiscal year 2007 level.

	2006	2007	2008	2009
Performance Measures	Actual³	Actual	Estimated	Estimated
Outcome: Number of individuals who walk off from home detention:	43	52	≤ 47	≤ 47

OTHER PERFORMANCE MEASURES

	2006	2007	2008	2009
Performance Measures	Actual³	Actual	Estimated	Estimated
Average Daily Population—Central Home Detention Program¹:	260	249	275	270
Division of Pretrial Detention and Services Residents	38	35	50	50
Division of Correction Inmates	220	211	225	220
Division of Parole and Probation Residents	2	3	0	0
Annual Cost per Capita	\$22,100	\$25,860	\$23,968	\$26,350
Daily Cost per Capita	\$60.55	\$70.85	\$65.49	\$72.19
Ratio of Average Daily Population to positions	3.37:1	2.76:1	2.78:1	2.73:1
Ratio of Average Daily Population to custodial positions	6.83:1	6.83:1	7.64:1	7.50:1

Note:

- ¹ The Central Home Detention program was transferred effective for fiscal year 2008 from the Division of Correction (DOC), Q00B03.06, as was the accompanying performance measure (from Q00B01.01).
- ² “Walk-off” means an unauthorized departure by an individual from placement in home detention supervision.
- ³ Fiscal year 2006 data was compiled and originally reported by Division of Correction.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2007 Actual	2008 Appropriation	2009 Allowance
Central Home Detention Unit	\$6,374,889	\$6,538,374	\$7,048,087
Substance Abuse Services	64,262	52,809	66,542
Total	<u>\$6,439,151</u>	<u>\$6,591,183</u>	<u>\$7,114,629</u>
Fugitive Warrant Unit	\$1,453,288	\$2,052,940	\$2,173,619
Total	<u>\$7,892,439</u>	<u>\$8,644,123</u>	<u>\$9,288,248</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	89.00	99.00	99.00
Number of Contractual Positions	11.30	18.00	18.00
01 Salaries, Wages and Fringe Benefits	5,419,352	6,053,191	6,664,423
02 Technical and Special Fees	451,979	565,374	545,100
03 Communication	19,242	21,425	21,075
04 Travel	14,570	19,400	15,000
07 Motor Vehicle Operation and Maintenance	286,065	172,443	148,850
08 Contractual Services	1,655,699	1,760,769	1,846,637
09 Supplies and Materials	41,634	46,150	39,800
10 Equipment—Replacement	3,898	4,671	7,363
13 Fixed Charges		700	
Total Operating Expenses	<u>2,021,108</u>	<u>2,025,558</u>	<u>2,078,725</u>
Total Expenditure	<u>7,892,439</u>	<u>8,644,123</u>	<u>9,288,248</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	7,701,293	8,362,123	
Net General Fund Expenditure	7,701,293	8,362,123	9,038,047
Special Fund Expenditure	191,146	282,000	250,201
Total Expenditure	<u>7,892,439</u>	<u>8,644,123</u>	<u>9,288,248</u>
Special Fund Income:			
Q00328 Home Monitoring Fees	191,146	282,000	250,201

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number revoked due to positive drug testing:				
Patuxent work releasees	0	0	0	0
Patuxent community parolees	0	0	0	0
Outcome: Number of Patuxent community parolees				
revoked due to commission of a new criminal offense	0	0	0	0

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders who:				
Escape	0	0	0	0
Walk-off from the Re-Entry Facility ⁴	0	0	0	0
Are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2007 and thereafter, the rate⁵ per 100 average daily population (ADP) of Patuxent Institution inmate-on-staff assaults⁶ will be at least 10% below the fiscal year 2006 levels (number in parentheses).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-staff assault rate per 100 ADP (7.37)	7.37	4.74	≤ 6.63	≤ 6.63
Serious assault rate per 100 ADP (0.39)	0.39	0.27	≤ 0.35	≤ 0.35
Less serious assault rate per 100 ADP (6.97)	6.97	4.47	≤ 6.27	≤ 6.27

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate security standards met	94% [‡]	*	*	100%

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

Objective 3.1 During fiscal year 2007 and thereafter, the rate⁵ per 100 average daily population (ADP) of Patuxent Institution inmate-on-inmate assaults⁶ will be at least 10% below the fiscal year 2006 level (number in parentheses).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Inmate-on-inmate assault rate per 100 ADP (5.53)	5.53	5.01	≤ 4.98	≤ 4.98
Serious assault rate per 100 ADP (0.66)	0.66	0.95	≤ 0.59	≤ 0.59
Less serious assault rate per 100 ADP (4.87)	4.87	4.06	≤ 4.38	≤ 4.38

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable inmate standards met:				
Medical, dental, and mental health	100%	*	*	100%
Food service	100%	*	*	100%
Housing and sanitation	78% [‡]	*	*	100%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used	56,095	65,395	≤ 70,703	≤ 70,703

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Average Daily Population—Patuxent Institution-Operated Facilities:				
<i>Patuxent Institution:</i>				
Patuxent Institution Inmates	759	739	776	801
Division of Correction Inmates	743	718	761	786
<i>Re-Entry Facility (REF):</i>				
Patuxent Institution Inmates	382	366	391	391
Division of Correction Inmates	361	352	370	395
<i>Re-Entry Facility (REF):</i>	16	21	15	15
 Performance Measures				
Operating Capacity	759	739	776	801
Average Daily Population	759	739	776	801
Annual Cost per Capita	\$49,827	\$60,251	\$55,982	\$59,471
Daily Cost per Capita	\$136.51	\$165.07	\$152.96	\$162.94
Ratio of Average Daily Population to positions	1.53:1	1.45:1	1.49:1	1.53:1
Ratio of Average Daily Population to custodial positions	2.02:1	1.89:1	1.92:1	1.98:1

Notes:

- * No audit of facility
- ‡ Corrected from prior year presentation.
- ¹ “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
- ² “Walk-off” means an unauthorized inmate departure from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
- ³ “Incorrectly released” means an inmate who is released on mandatory supervision release or by expiration of sentence due to a miscalculation of their term of confinement.
- ⁴ “REF” means Re-Entry Facility and in this measurement includes female inmates at Patuxent Institution—Women.
- ⁵ Reporting a *rate* instead of *raw numbers* permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault (see footnote 6) by the average daily population (ADP), and then multiplying by 100.
- ⁶ Beginning in fiscal year 2006, reported assaults are derived from counts of assault *incidents* recorded in FIRM (Facility Indicator Report Manager) instead of from counts of inmates *found guilty* of assault infractions recorded in OBSCIS I (Offender-Based State Correctional Information System I). For MFR purposes, incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-employee assaults).
- ⁷ Compliance audits of Patuxent Institution are conducted according to the three-year cycle established by the MCCA for all facilities under its jurisdiction in Maryland. The next audit will be conducted in fiscal year 2009.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$4,566,750	\$3,725,407	\$4,183,183
Custodial Care	24,503,667	24,910,689	27,839,499
Dietary Services.....	1,715,635	1,688,522	1,790,046
Plant Operation and Maintenance.....	3,902,030	3,539,709	3,598,894
Clinical and Medical Services	7,302,171	7,071,791	7,595,169
Classification, Education and Religious Services	271,463	285,706	354,514
Outpatient Services.....	449,579	403,885	450,762
Substance Abuse.....	1,814,381	1,816,026	1,824,465
Total	\$44,525,676	\$43,441,735	\$47,636,532

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	509.50	522.50	522.50
Number of Contractual Positions .....	.60	2.30	2.30
01 Salaries, Wages and Fringe Benefits	33,204,964	32,766,729	36,479,243
02 Technical and Special Fees	43,359	84,223	83,423
03 Communication.....	112,129	83,952	117,361
04 Travel.....	5,970	7,000	8,000
06 Fuel and Utilities	2,173,002	2,213,166	2,373,385
07 Motor Vehicle Operation and Maintenance	127,878	63,713	44,675
08 Contractual Services	6,273,810	6,296,667	6,612,467
09 Supplies and Materials	1,404,230	1,271,067	1,207,056
10 Equipment—Replacement	60,124		
11 Equipment—Additional.....	91,202		
12 Grants, Subsidies and Contributions.....	612,567	607,000	643,500
13 Fixed Charges.....	80,075	48,218	67,422
14 Land and Structures.....	336,366		
Total Operating Expenses.....	11,277,353	10,590,783	11,073,866
Total Expenditure	44,525,676	43,441,735	47,636,532
Original General Fund Appropriation.....	37,818,999	41,390,826	
Transfer of General Fund Appropriation.....	5,400,801	1,250,705	
Net General Fund Expenditure.....	43,219,800	42,641,531	47,056,761
Special Fund Expenditure.....	507,691	500,204	579,771
Reimbursable Fund Expenditure	798,185	300,000	
Total Expenditure	44,525,676	43,441,735	47,636,532

Special Fund Income:

Q00303 Inmate Welfare Funds	440,601	444,984	509,771
Q00306 Work Release Earnings	67,090	55,220	70,000
Total	507,691	500,204	579,771

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	798,185	300,000	
---	---------	---------	--

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By end of fiscal year 2009, 98% of all new preliminary reviews will be conducted within 60 days of receipt of complaint.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Cases closed ¹	1,498	2,148	3,160	2,380
Cases accepted for hearing ²	535	253	560	420
Outcome: Percent of preliminary reviews completed within 60 days of receipt of complaint	51%	25%	74%	98%

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Active cases ³ at beginning of fiscal year	230	1,028 ⁴	1,168	178
Grievances received	2,680	2,500	2,770	2,800
Grievances reopened	202	151	200	200
Grievances administratively dismissed	1,487	2,187	3,160	2,380
Grievances scheduled for hearings	597	324	800	600
Active cases ³ at close of fiscal year	1,028 ⁴	1,168	178	198

Notes:

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

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

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

⁴ A computer programming deficiency was corrected in September 2006, so that that "close of fiscal year" data now matches the data reported for the "beginning of [next] fiscal year."

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.07	1.00	1.00
01 Salaries, Wages and Fringe Benefits	312,878	307,459	402,727
02 Technical and Special Fees	24,981	17,451	20,175
03 Communication	2,681	2,272	2,422
04 Travel	4,358	2,380	2,655
06 Fuel and Utilities	3,332	4,600	4,600
08 Contractual Services	224,777	198,824	132,406
09 Supplies and Materials	2,847	2,200	2,850
13 Fixed Charges	25,944	26,513	26,021
Total Operating Expenses	263,939	236,789	170,954
Total Expenditure	601,798	561,699	593,856
Special Fund Expenditure	601,798	561,699	593,856
Special Fund Income:			
Q00303 Inmate Welfare Funds	601,798	561,699	593,856

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of:				
Correctional entrance-level training ²	811	*	*	*
Police entrance-level training	38	46	40	44
Outcome: Percent of graduates who are rated by their supervisors ³ as professionally competent on the job after completing:				
Correctional entrance level training ²	69%	*	*	*
Police entrance level training	84%	75%	83%	91%

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%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome⁴: Percent of adults who intend to adopt or apply one or more of the crime prevention strategies presented	97%	94%	≥ 94%	≥ 94%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Trainee days⁵	51,569⁶	37,257	27,100	27,477
<i>Correctional training²</i>	24,664 ⁶	10,868	2,900	3,000
DPSCS	22,598	9,755	2,610	2,700
Local Corrections	1,725	1,045	280	288
All Other Corrections	341	68	10	12
<i>Police training</i>	16,491 ⁶	17,105	14,340	14,430
Maryland State Police	2,724	2,449	2,010	2,020
Other State Agency Police	2,687	4,781	4,020	4,040
All Other Police	11,080	9,875	8,310	8,370
<i>Other mandated training</i>	628	558	560	570
<i>Specialized/executive/advanced training</i>	5,218 ⁶	4,242	5,500	5,577
Correctional	1,758	1,788	2,310	2,352
DPSCS	1,025	966	1,250	1,270
Local Corrections	482	471	600	612
All Other Corrections	251	351	460	470
Police	3,282	2,216	2,860	2,912
Maryland State Police	310	163	215	218
Other State Agency Police	390	194	252	256
All Other Police	2,582	1,859	2,393	2,438
Other	178	238	330	313
<i>Community crime prevention and Drug Abuse Resistance Education (DARE)⁷ training</i>	4,568	4,484	3,800	3,900
Correctional ⁸	11	8	8	8
Police	2,222	2,055	1,710	1,755
Maryland State Police	18	28	24	25
Other State Agency Police	129	113	94	97
All Other Police	2,075	1,914	1,592	1,633
Other	2,335	2,421	2,082	2,137
Program days⁹	2,282⁶	1,881	1,700	1,800
Number of programs	912 ⁶	967	770	790
Training participants¹⁰	16,472⁶	14,985	12,500	13,000
Individuals trained in firearms safety ¹¹	9,876 ⁶	11,232	9,885	10,200

Note:

* Performance measure transferred to the Professional Development and Training Division (Q00A01.09; see footnote 2).

¹ “Professionally competent on the job” means demonstrating the ability, as determined by a work supervisor, to perform essential job functions with appropriate supervision after four to six weeks performing on the job.

² The administration of entrance-level (“academy”) training for correctional officers was transferred to the Department’s Professional Development and Training Division in the first half of fiscal year 2007. This eliminated the correctional component from Objective 1.1. PCTC will continue to be responsible for other levels of correctional training. Fiscal year 2008 and 2009 estimates for “other performance measures” (correctional training, program days, number of programs, and training participants) have been adjusted accordingly

³ Derived from surveys requesting evaluation of the professional competence on the job of graduates of entrance-level training.

⁴ Derived from returns of surveys of adults attending community-based crime prevention training.

⁵ “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.

⁶ Corrected from prior year presentation.

⁷ In fiscal year 2007, 24,709 students in Maryland were taught DARE principles by PCTC-trained instructors.

⁸ Fiscal year 2006 includes 11 DPSCS corrections; fiscal year 2007 includes 8 “other” corrections.

⁹ “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.

¹⁰ “Training participant” means each individual who participated in at least one, and possibly several, training programs.

¹¹ Number trained under the provisions of the Responsible Gun Safety Act of 2000.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	74.00	82.00	82.00
Number of Contractual Positions	27.93	31.32	31.32
01 Salaries, Wages and Fringe Benefits	4,447,546	4,886,246	5,536,408
02 Technical and Special Fees	1,068,075	777,829	977,606
03 Communication	102,203	110,320	110,425
04 Travel	46,992	70,700	61,700
06 Fuel and Utilities	627,330	491,608	580,458
07 Motor Vehicle Operation and Maintenance	57,776	97,200	106,150
08 Contractual Services	704,963	855,800	781,600
09 Supplies and Materials	247,028	448,674	315,800
10 Equipment—Replacement	15,197	47,683	47,683
11 Equipment—Additional	23,347	2,154	2,154
12 Grants, Subsidies and Contributions	50,207	100,000	100,000
13 Fixed Charges	78,946	75,368	65,886
Total Operating Expenses	1,953,989	2,299,507	2,171,856
Total Expenditure	7,469,610	7,963,582	8,685,870
Original General Fund Appropriation	7,245,542	7,456,527	
Transfer of General Fund Appropriation	-636,529	-285,323	
Net General Fund Expenditure	6,609,013	7,171,204	7,783,435
Special Fund Expenditure	298,848	331,000	300,000
Reimbursable Fund Expenditure	561,749	461,378	602,435
Total Expenditure	7,469,610	7,963,582	8,685,870

Special Fund Income:

Q00307 Participation of Local Government	293,647	325,000	295,000
Q00318 Gift	5,201	6,000	5,000
Total	298,848	331,000	300,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	29,961	98,000	72,782
J00B01 DOT-State Highway Administration		96,000	
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC)	138,378	86,000	141,000
V00D01 Department of Juvenile Services	164,538	167,178	161,653
W00A01 Maryland State Police	228,872	14,200	227,000
Total	561,749	461,378	602,435

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% of awardees responding to a survey will indicate CICB’s decision about their claim was “fair and reasonable.”

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Quality: Percent indicating the decision was “fair and reasonable”	89%	90%	≥ 90%	≥ 90%

Objective 1.2 In fiscal year 2009 and thereafter, CICB will resolve (issue a final decision) at least 70% of eligible¹ claims within 180 days of determining eligibility.²

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Outcome: Estimated average number of days to process an eligible claim	192	175	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	17%	22%	≥ 25%	≥ 35%
120 days	29%	34%	≥ 35%	≥ 40%
180 days	54%	60%	≥ 65%	≥ 70%

OTHER PERFORMANCE MEASURES

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Claims received	1,645	1,679	1,700	1,700
Eligible claims received ¹	1,581	1,585	1,600	1,600
Dollar amount of awards (initial and supplemental) ordered:	\$5,482,088	\$5,223,845	\$5,400,000	\$5,400,000
Number of awards (initial and supplemental)	2,554	2,292	2,500	2,500
Number of claims on which awards were made	827	739	800	800

Notes:

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

² Effective fiscal year 2006, the target of this objective is the resolution of claims within 180 days. This change (from the 120-day target) was made to provide more flexibility in applying strategies to reduce overall turn-around time. To demonstrate its progress in resolving eligible claims in shorter timeframes, CICB’s presentation this year includes data on percentage of eligible claims resolved within 90 days and 120 days.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	6.19	8.85	8.85
01 Salaries, Wages and Fringe Benefits	366,354	414,535	457,384
02 Technical and Special Fees.....	188,069	203,124	210,016
03 Communication.....	12,629	10,770	13,235
04 Travel.....	3,984	6,650	6,650
08 Contractual Services.....	61,136	19,800	23,940
09 Supplies and Materials.....	8,669	9,000	9,000
11 Equipment—Additional.....	489		
12 Grants, Subsidies and Contributions.....	5,412,864	5,420,000	5,820,000
13 Fixed Charges.....	37,184	39,306	38,001
Total Operating Expenses.....	5,536,955	5,505,526	5,910,826
Total Expenditure	6,091,378	6,123,185	6,578,226
Special Fund Expenditure.....	4,491,378	4,523,185	4,778,226
Federal Fund Expenditure.....	1,600,000	1,600,000	1,800,000
Total Expenditure	6,091,378	6,123,185	6,578,226
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund.....	4,491,378	4,523,185	4,778,226
Federal Fund Income:			
16.576 Crime Victim Compensation.....	1,600,000	1,600,000	1,800,000

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

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2006 and thereafter, MCCS will ensure that all DPSCS adult institutions, all local community correctional facilities, all local detention facilities, and all private home detention monitoring agencies² are audited in accordance with its three-year time frame.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of adult correctional facilities and private home detention monitoring agencies	63 ³	62	63	63
Output: Number of adult correctional facilities and private home detention monitoring agencies audited	25	18	24	21
Quality: Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	100%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
Private home detention monitoring agencies	100%	75% ⁴	100%	100%

Objective 1.2 By the end of fiscal year 2006 and thereafter, all places of adult correctional confinement will have successfully implemented their Commission-approved compliance plans⁵ within six months from the date of Commission approval.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of compliance plans due to be implemented	14	18	10	10
Output: Percent (number) of compliance plans implemented within six months of approval	72% (10)	83% (15)	100% (10)	100% (10)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of:				
DPSCS-operated prisons	18	17	18	18
DPSCS-operated pre-release units	13	13	13	13
Local community correctional facilities	4	4	4	4
Local detention centers	24	25	25	25
Private home detention monitoring agencies	4	4	4	4
Output: Number of audits and compliance audits¹ at:				
DPSCS-operated prisons				
Audits	9	3	5	8
Compliance audits	7 [‡]	8	5	4
DPSCS-operated pre-release units				
Audits	4	2	8	2
Compliance audits	4	2	2	1
Local community correctional facilities				
Audits	1	1	0	1
Compliance audits	0 [‡]	1	0	1
Local detention centers				
Audits	8	9	10	7
Compliance audits	3 [‡]	7	2	3
Private home detention monitoring agencies				
Audits	3	3	1	3
Compliance audits	0 [‡]	0	1	1

Notes:

[‡] Corrected from prior year presentation.

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

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

³ The count of adult correctional facilities previously counted the Montgomery County Detention Center and the Montgomery County Rehabilitation Center as one facility. However, effective fiscal year 2006, the Centers are counted as two separate facilities.

⁴ An ongoing investigation of Alert, Inc. precluded the scheduled audit of this private home detention monitoring agency.

⁵ “Commission-approved compliance plan” includes documentation of application for capital construction funding to reach compliance.

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.05	2.00	2.00
01 Salaries, Wages and Fringe Benefits	333,120	387,741	397,206
02 Technical and Special Fees	36,962	61,318	61,318
03 Communication	3,335	3,317	3,317
04 Travel	14,007	31,100	23,900
06 Fuel and Utilities	3,332	2,465	2,465
07 Motor Vehicle Operation and Maintenance	135	50	150
08 Contractual Services	5,277	6,524	6,050
09 Supplies and Materials	3,514	3,100	3,100
10 Equipment—Replacement	127		
13 Fixed Charges	26,040	26,494	26,082
Total Operating Expenses	55,767	73,050	65,064
Total Expenditure	425,849	522,109	523,588
Original General Fund Appropriation	479,109	515,217	
Transfer of General Fund Appropriation	-53,260	6,892	
Net General Fund Expenditure	425,849	522,109	523,588

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,596.00	1,603.00	1,598.00
Total Number of Contractual Positions.....	12.00	23.20	23.20
Salaries, Wages and Fringe Benefits.....	102,921,885	101,495,354	111,198,505
Technical and Special Fees.....	389,251	509,418	529,178
Operating Expenses.....	50,361,046	43,738,322	43,654,265
Original General Fund Appropriation.....	133,389,177	140,047,555	
Transfer/Reduction.....	17,776,183	2,644,350	
Net General Fund Expenditure.....	151,165,360	142,691,905	153,034,830
Special Fund Expenditure.....	2,501,222	3,041,189	2,337,110
Federal Fund Expenditure.....	5,600	10,000	10,008
Total Expenditure.....	<u>153,672,182</u>	<u>145,743,094</u>	<u>155,381,948</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	4%	≤ 4%	≤ 4%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	7% (341)	6% (278)	≤ 8%	≤ 8%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2004 and thereafter, no detainees will escape, walk off¹, or be incorrectly released.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of detainees who escape	3[‡]	0	0	0
Central Booking and Intake Facility	2 [‡]	0	0	0
Baltimore City Detention Center	1	0	0	0
Total number of detainees who walk-off¹	1	0	0	0
Central Booking and Intake Facility	0	0	0	0
Baltimore City Detention Center	1	0	0	0
Total number of detainees who are incorrectly released	0	1	0	0
Central Booking and Intake Facility	0	0	0	0
Baltimore City Detention Center	0	1	0	0

Objective 2.3 During fiscal year 2004 and thereafter, the rate² of detainee-on-employee assaults³ per 100 average end-of-month (EOM) population⁴ will not exceed the fiscal year 2002 level (rate in parentheses).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of detainee-on-employee assaults per 100 average EOM (1.68[‡])	1.30[‡]	1.94	≤ 1.68	≤ 1.68
Central Booking and Intake Facility (1.77[‡])	1.34[‡]	1.77	≤ 1.77	≤ 1.77
Serious assault rate per 100 average EOM (overall)	0.00	0.18	**	**
Serious assault rate per 100 average EOM (weapons only)	0.00	0.00	**	**
Less serious assault rate per 100 average EOM (overall)	1.34 [‡]	1.59	**	**
Less serious assault rate per 100 average EOM (weapons only)	0.00	0.09	**	**
Baltimore City Detention Center (1.65)	1.28	2.01	≤ 1.65	≤ 1.65
Serious assault rate per 100 average EOM (overall)	0.26	0.07	**	**
Serious assault rate per 100 average EOM (weapons only)	0.00	0.00	**	**
Less serious assault rate per 100 average EOM (overall)	1.02	1.94	**	**
Less serious assault rate per 100 average EOM (weapons only)	0.07	0.07	**	**

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee security standards met:				
Central Booking and Intake Facility	94%	*	*	100%
Baltimore City Detention Center	*	*	100%	*

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Objective 3.1 During fiscal year 2004 and thereafter, the rate² of detainee-on-detainee assaults³ per 100 average end-of-month (EOM) population⁴ will not exceed the fiscal year 2002 rate (rate in parentheses).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Rate of detainee-on-detainee assaults per 100 average EOM (12.66 [‡])	12.54 [‡]	13.47	≤ 12.66	≤ 12.66
Central Booking and Intake Facility (11.45[‡])	16.34[‡]	16.43	≤ 11.45	≤ 11.45
Serious assaults per 100 average EOM (overall)	00.71 [‡]	00.71	**	**
Serious assaults per 100 average EOM (weapons only)	00.18 [‡]	00.18	**	**
Less serious assaults per 100 average EOM (overall)	15.63 [‡]	15.72	**	**
Less serious assaults per 100 average EOM (weapons only)	00.18 [‡]	01.32	**	**
Baltimore City Detention Center (13.21)	10.99	12.29	≤ 13.21	≤ 13.21
Serious assaults per 100 average EOM (overall)	01.61	00.88	**	**
Serious assaults per 100 average EOM (weapons only)	01.20	00.42	**	**
Less serious assaults per 100 average EOM (overall)	09.38	11.41	**	**
Less serious assaults per 100 average EOM (weapons only)	00.29	02.40	**	**

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable detainee well-being standards met:				
Medical, dental and mental health				
Central Booking and Intake Facility	93% [‡]	*	*	100%
Baltimore City Detention Center	*	*	100%	*
Food service				
Central Booking and Intake Facility	100%	*	*	100%
Baltimore City Detention Center	*	*	100%	*
Housing and sanitation				
Central Booking and Intake Facility	100%	*	*	100%
Baltimore City Detention Center	*	*	100%	*

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

Objective 5.1 During fiscal year 2004 and thereafter, annual sick leave usage at DPDS facilities will not exceed fiscal year 2002 level equivalents⁶ (numbers in parentheses).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated⁶	Estimated⁶
Input: Sick leave hours used (146,045)	150,059	148,795	≤ 146,045	≤ 146,045
Central Booking and Intake Facility (55,497 ⁶)	54,050	51,737	≤ 55,497	≤ 55,497
Baltimore City Detention Center (90,548 ⁶)	96,009	97,058	≤ 90,548	≤ 90,548

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Number of weapons found by correctional staff	772	584	584	584
Central Booking and Intake Facility	50	34	34	34
Baltimore City Detention Center	722	550	550	550
Number of detainees given urinalysis tests for drug use	3,130	1,000	1,000	1,000
Central Booking and Intake Facility	119	54	54	54
Baltimore City Detention Center	3,011	946	946	946
Percent (number) of detainees testing positive for drug use	0.2%	0.9%	0.9%	0.9%
Central Booking and Intake Facility	(7)	(9)	(9)	(9)
Central Booking and Intake Facility	0.0%	0.0%	0.0%	0.0%
Baltimore City Detention Center	(0)	(0)	(0)	(0)
Baltimore City Detention Center	0.2%	0.9%	0.9%	0.0%
Baltimore City Detention Center	(7)	(9)	(9)	(9)
Average End-of-Month Population⁴—Total Division of Pretrial Detention and Services-Operated Facilities:	3,596	3,736	3,775	3,775
Central Booking and Intake Facility:	856	901	1,000	950
Pretrial detainees	804	842	1,000	910
Sentenced (Division of Correction) detainees	52	59	0	40
Baltimore City Detention Center:	2,740	2,835	2,775	2,825
Pretrial detainees	2,587	2,650	2,550	2,640
Sentenced (Division of Correction) detainees	153	185	225	185
Average End-of-Month Population⁴—DPDS Detainees at Other Facilities:	290	385	406	406
Central Home Detention Unit	38	35	50	50
Contract care (Volunteers of America)	60	89	95	95
Outside custody ⁵	192	261	261	261
Arrestees processed through Central Booking and Intake Facility	95,463	84,285	97,000	92,000

Notes: *No audit of facility.

‡ Corrected from prior year presentation.

** Change in source data reported for fiscal year 2006 means no comparable data exists for certain subsets reported for prior years. “Out year” estimates for these subsets will be developed as data is acquired. See footnote 3.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

- ² Reporting a rate instead of raw numbers began in fiscal year 2005 and permits assessment of assaults as a proportion of institutional population. The rate is calculated by dividing the number of incidents of assault by the average detainee population and then multiplying by 100. Beginning in fiscal year 2006, the average detainee population as calculated as average end-of-month (EOM) population (see footnote 4).
- ³ “Assault” means an incident of detainee violence that is being reported, beginning in fiscal year 2006, via FIRM (Facility Indicator Report Manager). For MFR purposes, FIRM incidents of assault are reported in one of two categories: serious assault (physical, weapon, sexual) or less serious (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in detainee-on-employee assaults). Subset rates may not total due to rounding. Prior year assault incident data were reported from manual “24-Hour Reports” that did not break incidents into serious vs. less-serious, so direct comparison is not possible. Fiscal year 2006 rates for Central Booking and Intake Facility have been adjusted to account for the inclusion of booking floor populations.
- ⁴ Beginning in fiscal year 2006, DPDS is calculating its offender population based on “average end-of month (EOM) population”, except for detainees supervised by the Department’s Central Home Detention Unit which reports population based on average daily population (ADP) calculations. Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.
- ⁵ Beginning in fiscal year 2006, DPDS is reporting a category called “outside custody” that includes detainees committed to DPDS jurisdiction but not housed in its two facilities, nor in the physical custody of contract care (Volunteers of America) or supervised by the Central Home Detention Unit. These “outside” custodians include other federal and local criminal justice entities, and treatment centers (including hospitals). The count also includes inmates serving weekend sentences at DPDS facilities.
- ⁶ Although the overall target for Objective 5.1 is still aimed at a reduction from 146,045 hours, each facility’s target (estimate for fiscal years 2008 and 2009) has been adjusted to reflect the proportional redistribution of correctional officer PINs that has occurred in the years since fiscal year 2002. Accordingly, each facility now has a more realistic target.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	49.00	50.00	49.00
Number of Contractual Positions		2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>6,364,646</u>	<u>6,550,931</u>	<u>7,052,120</u>
02 Technical and Special Fees		<u>46,636</u>	<u>41,398</u>
03 Communication	50,972	48,134	48,834
04 Travel	11,982	19,400	19,400
07 Motor Vehicle Operation and Maintenance	13,772	16,750	13,319
08 Contractual Services	1,861,681	1,759,128	1,618,298
09 Supplies and Materials	79,783	88,000	70,400
10 Equipment—Replacement		3,955	3,290
11 Equipment—Additional	25,316		
13 Fixed Charges	<u>211,554</u>	<u>209,338</u>	<u>165,292</u>
Total Operating Expenses	<u>2,255,060</u>	<u>2,144,705</u>	<u>1,938,833</u>
Total Expenditure	<u>8,619,706</u>	<u>8,742,272</u>	<u>9,032,351</u>
Original General Fund Appropriation	8,296,588	8,689,242	
Transfer of General Fund Appropriation	<u>323,118</u>	<u>53,030</u>	
Net General Fund Expenditure	<u>8,619,706</u>	<u>8,742,272</u>	<u>9,032,351</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Defendants under supervision beginning of fiscal year	1,359	1,035	1,138	1,138
Cases received during fiscal year	4,549	4,690	4,600	4,600
Cases closed during fiscal year	4,873	4,587	4,600	4,600
Total under supervision end of fiscal year	1,035	1,138	1,138	1,138
Outputs: Pretrial Investigations	41,740	37,004	37,004	37,004
Supplemental Investigations	2,285	1,853	1,853	1,853

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	97.00	97.00	97.00
01 Salaries, Wages and Fringe Benefits	<u>4,988,596</u>	<u>5,034,744</u>	<u>5,327,427</u>
03 Communication.....	54,067	51,499	66,088
04 Travel.....	1,320	200	700
08 Contractual Services	29,430	24,300	19,400
09 Supplies and Materials	39,578	61,000	48,000
10 Equipment—Replacement	2,964	3,525	2,920
11 Equipment—Additional	5,009		
13 Fixed Charges	<u>26,535</u>	28,196	30,935
Total Operating Expenses.....	<u>158,903</u>	<u>168,720</u>	<u>168,043</u>
Total Expenditure	<u>5,147,499</u>	<u>5,203,464</u>	<u>5,495,470</u>
Original General Fund Appropriation.....	5,118,346	5,122,325	
Transfer of General Fund Appropriation.....	29,153	81,139	
Net General Fund Expenditure.....	<u>5,147,499</u>	<u>5,203,464</u>	<u>5,495,470</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual ¹	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	2,740	2,835	2,775	2,825
Average EOM Population	2,740	2,835	2,775	2,825
Annual Cost per Capita	\$28,263	\$32,513	\$30,337	\$31,976
Daily Cost per Capita	\$77.43	\$89.08	\$82.89	\$87.60
Ratio of Average EOM Population to positions	3.17:1	3.23:1	3.17:1	3.24:1
Ratio of Average EOM Population to custodial positions	3.68:1	3.73:1	3.70:1	3.70:1

Notes:

¹ DPDS began calculating its offender population based on “average end-of month (EOM) population” for presentation in the Fiscal Year 2008 Budget Book (fiscal years 2005 and 2006 actuals). Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$3,257,112	\$3,054,646	\$2,961,711
Custodial Care	55,971,094	51,997,436	57,789,437
Dietary Services	7,165,552	7,127,773	7,404,146
Plant Operation and Maintenance	5,689,247	5,495,505	4,963,521
Clinical and Hospital Services	18,446,681	14,744,251	15,472,547
Classification, Recreational and Religious Services	1,374,806	1,442,527	1,434,511
Substance Abuse Services	270,076	321,922	305,525
Total	\$92,174,568	\$84,184,060	\$90,331,398

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	878.00	875.00	871.00
Number of Contractual Positions	6.76	10.70	10.70
01 Salaries, Wages and Fringe Benefits	58,010,388	54,883,659	60,881,628
02 Technical and Special Fees	227,089	272,475	277,380
03 Communication	365,254	265,800	276,700
04 Travel	14,189	4,500	6,000
06 Fuel and Utilities	2,678,072	3,041,608	2,567,000
07 Motor Vehicle Operation and Maintenance	595,121	276,316	210,895
08 Contractual Services	26,145,747	22,233,847	22,933,895
09 Supplies and Materials	1,687,962	1,376,430	1,368,550
10 Equipment—Replacement	124,141	17,125	15,350
11 Equipment—Additional	299,979	2,500	
12 Grants, Subsidies and Contributions	1,580,134	1,808,800	1,793,600
13 Fixed Charges	790	1,000	400
14 Land and Structures	445,702		
Total Operating Expenses	33,937,091	29,027,926	29,172,390
Total Expenditure	92,174,568	84,184,060	90,331,398
Original General Fund Appropriation	75,658,007	79,598,547	
Transfer of General Fund Appropriation	14,088,743	1,667,361	
Net General Fund Expenditure	89,746,750	81,265,908	88,173,330
Special Fund Expenditure	2,422,218	2,908,152	2,148,060
Federal Fund Expenditure	5,600	10,000	10,008
Total Expenditure	92,174,568	84,184,060	90,331,398

Special Fund Income:

Q00303 Inmate Welfare Funds	1,803,884	2,235,876	2,032,203
Q00315 Inmate Work Crews	523,224	523,800	
Q00318 Gift	95,110	148,476	115,857
Total	2,422,218	2,908,152	2,148,060

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	5,600	10,000	10,008
--	-------	--------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual ¹	2007 Actual	2008 Estimated	2009 Estimated
Operating Capacity	856	901	1,000	950
Average EOM Population	856	901	1,000	950
Annual Cost per Capita	\$50,139	\$52,975	\$47,613	\$53,182
Daily Cost per Capita	\$137.37	\$145.14	\$130.09	\$145.70
Ratio of Average EOM Population to positions	1.57:1	1.58:1	1.72:1	1.64:1
Ratio of Average EOM Population to custodial positions	2.01:1	1.95:1	2.10:1	2.00:1

Notes: ¹DPDS began calculating its offender population based on “average end-of month (EOM) population” for presentation in the Fiscal Year 2008 Budget Book (fiscal years 2005 and 2006 actuals). Average EOM is a method of calculating average detainee population, whereby the detainee count on the last day of each of twelve months is added and divided by twelve. Average EOM is used in place of the previous method of calculating detainee population (average daily population, or ADP) because it represents a more accurate average for the type of population housed at DPDS.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration	\$2,434,447	\$2,398,187	\$2,339,474
Custodial Care	26,992,570	27,496,050	29,981,456
Dietary Services.....	2,074,424	2,231,474	2,130,797
Plant Operation and Maintenance	3,346,014	2,899,981	2,887,797
Clinical and Hospital Services.....	5,748,315	5,263,032	5,551,663
Classification, Recreational and Religious Services	2,120,490	2,183,256	2,347,060
Intake Services.....	4,445,226	4,644,305	4,754,939
Cross Courtroom	568,923	497,013	529,543
Total	<u>\$47,730,409</u>	<u>\$47,613,298</u>	<u>\$50,522,729</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	572.00	581.00	581.00
Number of Contractual Positions.....	5.24	10.50	10.50
01 Salaries, Wages and Fringe Benefits	<u>33,558,255</u>	<u>35,026,020</u>	<u>37,937,330</u>
02 Technical and Special Fees.....	<u>162,162</u>	<u>190,307</u>	<u>210,400</u>
03 Communication.....	195,797	153,050	173,650
04 Travel	13,830	5,000	9,000
06 Fuel and Utilities	1,672,537	1,731,191	1,580,458
07 Motor Vehicle Operation and Maintenance	40,834	46,032	44,032
08 Contractual Services	10,436,595	9,694,718	9,900,709
09 Supplies and Materials	610,991	670,820	582,900
10 Equipment—Replacement	16,903	14,700	12,850
11 Equipment—Additional	290,251		
12 Grants, Subsidies and Contributions.....	61,864	81,200	71,000
13 Fixed Charges	390	260	400
14 Land and Structures.....	670,000		
Total Operating Expenses.....	<u>14,009,992</u>	<u>12,396,971</u>	<u>12,374,999</u>
Total Expenditure	<u>47,730,409</u>	<u>47,613,298</u>	<u>50,522,729</u>
Original General Fund Appropriation.....	44,316,236	46,637,441	
Transfer of General Fund Appropriation.....	3,335,169	842,820	
Net General Fund Expenditure.....	<u>47,651,405</u>	<u>47,480,261</u>	50,333,679
Special Fund Expenditure.....	79,004	133,037	189,050
Total Expenditure	<u>47,730,409</u>	<u>47,613,298</u>	<u>50,522,729</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	79,004	133,037	189,050
-----------------------------------	--------	---------	---------

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty & corr serv	1.00	147,289	1.00	162,825	1.00	162,825	
dep secy dept pub safety corr	2.00	256,522	2.00	261,002	2.00	261,002	
exec vii	1.00	118,903	1.00	121,282	1.00	121,282	
div dir ofc atty general	1.00	118,560	1.00	123,277	1.00	123,277	
principal counsel	1.00	103,834	1.00	107,965	1.00	110,051	
asst attorney general viii	1.00	97,275	1.00	101,142	1.00	103,093	
prgm mgr senior ii	3.00	255,226	3.00	270,710	3.00	277,236	
asst attorney general vii	4.00	363,769	4.00	378,199	4.00	385,476	
fiscal services administrator v	1.00	92,019	1.00	95,664	1.00	97,506	
prgm mgr senior i	2.00	174,825	2.00	181,750	2.00	185,242	
admin prog mgr iv	1.00	37,747	1.00	79,259	1.00	80,771	
administrator vii	1.00	42,467	1.00	59,107	1.00	61,381	
administrator vii	2.00	152,855	2.00	148,752	2.00	152,747	
asst attorney general vi	6.00	425,177	6.00	507,124	6.00	516,847	
fiscal services administrator v	1.00	60,229	1.00	91,366	1.00	93,120	
prgm mgr iv	3.00	301,657	3.00	261,492	3.00	266,503	
admin prog mgr iii	3.00	267,307	3.00	229,784	3.00	234,179	
fiscal services administrator i	2.00	151,966	2.00	156,622	2.00	159,607	
prgm mgr iii	2.00	157,871	2.00	168,108	2.00	171,321	
personnel administrator iv	2.00	151,596	2.00	157,588	2.00	160,592	
administrator iv	3.00	122,095	3.00	188,807	3.00	193,376	
fiscal services administrator i	4.00	153,426	3.00	214,343	3.00	216,976	
personnel administrator iii	1.00	64,551	1.00	67,114	1.00	68,411	
prgm mgr i	9.00	510,539	9.00	606,660	9.00	618,890	
administrator iii	3.00	170,551	3.00	188,709	3.00	192,347	
administrator iii	2.00	65,274	2.00	113,516	2.00	116,539	
dp programmer analyst superviso	1.00	67,712	1.00	70,409	1.00	71,772	
internal auditor prog super	1.00	69,689	1.00	72,460	1.00	73,843	
fiscal services administrator i	1.00	32,142	1.00	45,650	1.00	47,361	
personnel administrator ii	3.00	191,599	3.00	199,210	3.00	203,058	
accountant supervisor i	2.00	86,704	2.00	99,386	2.00	102,690	
administrator ii	2.00	157,672	2.00	124,152	2.00	126,548	
administrator ii	2.00	121,155	2.00	125,970	2.00	128,399	
agency procurement specialist s	2.00	55,593	2.00	100,660	2.00	103,361	
emp selection spec ii	1.00	52,004	1.00	61,782	1.00	62,973	
internal auditor lead	1.00	59,422	1.00	61,782	1.00	62,973	
personnel administrator i	3.00	145,392	2.50	154,748	2.50	157,733	
registered nurse charge med	1.00	54,028	1.00	56,171	1.00	57,249	
administrator i	2.00	120,919	2.00	116,880	2.00	119,130	
administrator i	1.00	47,629	1.00	49,269	1.00	50,209	
equal opportunity officer iii	1.00	79,235	1.00	40,268	1.00	41,754	
internal auditor ii	2.00	85,642	2.00	98,708	2.00	101,319	
management specialist iv	1.00	55,681	1.00	57,890	1.00	59,003	
personnel officer iii	5.00	284,911	5.00	288,204	5.00	293,742	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00a01 Office of the Secretary							
q00a0101 General Administration							
accountant ii	3.00	131,223	3.00	127,684	3.00	131,530	
admin officer iii	1.00	35,170	.00	0	.00	0	
admin officer iii	1.00	35,170	1.00	49,348	1.00	50,290	
agency procurement specialist i	1.00	45,298	2.00	84,907	2.00	87,196	
personnel officer ii	9.00	466,935	9.00	441,227	9.00	450,323	
accountant i	2.00	75,531	2.00	78,954	1.00	44,190	Abolish
emp selection spec i	1.00	41,721	1.00	42,991	1.00	43,788	
personnel officer i	1.00	47,163	1.00	53,824	1.00	54,856	
psychology associate i corr	1.00	36,856	1.00	43,386	1.00	44,190	
personnel specialist	2.00	117,223	2.00	96,367	2.00	98,190	
admin spec iii	3.00	111,850	3.00	132,583	3.00	135,049	
admin spec iii	1.00	45,929	1.00	47,739	1.00	48,647	
admin spec ii	1.00	32,848	1.00	34,725	1.00	35,668	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	47,846	1.00	49,739	1.00	50,689	
licensed practical nurse iii ad	2.00	70,411	2.00	92,299	2.00	94,039	
services supervisor iii	1.00	41,888	1.00	43,518	1.00	44,326	
corr diet reg manager dietetic	.00	0	1.00	51,911	1.00	53,899	
corr officer ii	.00	0	5.00	167,220	5.00	173,285	
security attend iii	1.00	45,436	1.00	47,217	1.00	48,117	
paralegal ii	.00	0	1.00	31,461	1.00	32,595	
personnel associate ii	5.00	154,960	5.00	181,194	5.00	185,659	
personnel associate i	1.00	30,806	1.00	30,967	1.00	32,081	
hlth records tech ii	1.00	35,711	1.00	37,095	1.00	37,774	
personnel clerk	1.00	45,771	1.00	30,186	1.00	31,269	
exec assoc ii	1.00	52,182	1.00	54,249	1.00	55,288	
exec assoc i	1.00	49,058	1.00	49,896	1.00	50,848	
fiscal accounts clerk manager	1.00	45,366	1.00	47,148	1.00	48,045	
management assoc	1.00	56,452	1.00	40,382	1.00	41,127	
management associate	3.00	118,819	3.00	142,115	3.00	144,818	
fiscal accounts clerk superviso	2.00	76,116	2.00	79,069	2.00	80,526	
admin aide	3.00	111,362	3.00	110,109	3.00	112,732	
fiscal accounts clerk, lead	1.00	32,634	1.00	33,540	1.00	34,148	
legal secretary	1.00	33,443	1.00	34,768	1.00	35,401	
office secy iii	2.00	55,005	3.00	93,486	3.00	96,230	
fiscal accounts clerk ii	6.00	139,333	5.00	166,120	5.00	168,912	
office secy ii	2.00	78,180	2.00	59,914	2.00	61,497	

TOTAL q00a0101*	158.00	8,874,355	163.50	9,773,104	162.50	9,930,936	

q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	63,324	1.00	115,271	1.00	117,504	
prgm mgr senior iii	1.00	79,677	1.00	71,902	1.00	74,652	
prgm mgr senior ii	2.00	186,019	2.00	191,071	2.00	194,748	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
dp asst director iii	3.00	268,380	3.00	276,948	3.00	278,619	
prgm mgr iv	1.00	90,427	1.00	94,015	1.00	94,909	
dp asst director ii	4.00	310,650	3.00	242,791	3.00	247,428	
prgm mgr iii	1.00	76,367	1.00	79,381	1.00	80,896	
dp programmer analyst manager	4.00	243,288	4.00	271,143	4.00	277,348	
prgm mgr ii	2.00	130,184	2.00	135,366	2.00	137,983	
fiscal services administrator i	1.00	24,935	1.00	67,763	1.00	69,073	
prgm mgr i	4.00	206,703	4.00	264,079	4.00	269,148	
administrator iii	1.00	16,899	1.00	45,650	1.00	47,361	
administrator iii	1.00	63,531	1.00	64,702	1.00	65,950	
computer network spec mgr	3.00	163,181	3.00	221,949	3.00	226,196	
computer network spec supr	7.00	458,357	7.00	476,557	7.00	485,710	
data base spec supervisor	1.00	71,039	1.00	73,843	1.00	75,245	
dp programmer analyst superviso	4.00	192,154	4.00	255,982	4.00	262,007	
dp quality assurance spec super	1.00	74,464	1.00	77,402	1.00	78,130	
it systems technical spec	1.00	21,753	1.00	48,664	1.00	50,521	
webmaster supr	1.00	48,044	1.00	48,664	1.00	50,521	
computer network spec lead	3.00	150,800	3.00	165,632	3.00	169,654	
data base spec ii	2.00	127,467	2.00	132,530	2.00	135,089	
dp programmer analyst lead/adva	6.00	392,031	7.00	429,665	7.00	438,784	
dp quality assurance spec	3.00	121,588	3.00	168,755	3.00	172,839	
dp technical support spec ii	1.00	65,274	1.00	67,866	1.00	69,178	
accountant supervisor i	1.00	62,370	1.00	62,370	1.00	63,575	
administrator ii	1.00	37,391	2.00	96,430	2.00	99,047	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
agency procurement specialist s	1.00	34,143	1.00	42,867	1.00	44,457	
computer network spec ii	17.00	879,961	17.00	916,548	17.00	935,860	
dp functional analyst lead	1.00	55,065	1.00	57,249	1.00	58,349	
dp programmer analyst ii	9.00	491,808	9.00	514,084	9.00	523,957	
personnel administrator i	1.00	55,593	1.00	57,793	1.00	58,904	
webmaster ii	1.00	51,040	1.00	53,061	1.00	54,077	
administrator i	3.00	146,046	3.00	152,564	3.00	156,251	
computer network spec i	9.00	227,481	8.00	386,122	8.00	395,563	
data base spec i	1.00	37,507	1.00	45,743	1.00	47,463	
dp functional analyst ii	2.00	84,182	2.00	83,539	2.00	86,632	
dp programmer analyst i	1.00	42,844	1.00	48,346	1.00	49,269	
admin officer iii	7.00	331,854	7.00	329,393	7.00	336,927	
admin officer iii	1.00	39,228	1.00	39,228	1.00	40,671	
computer info services spec ii	2.00	66,303	2.00	85,356	2.00	87,653	
dp functional analyst i	1.00	15,486	1.00	38,533	1.00	39,950	
admin officer ii	2.00	56,271	3.00	127,697	3.00	130,717	
personnel officer i	1.00	49,379	1.00	51,329	1.00	52,312	
admin officer i	2.00	62,101	2.00	77,297	2.00	79,323	
agency procurement specialist i	1.00	18,580	1.00	36,576	1.00	37,913	
personnel specialist	1.00	45,436	1.00	47,217	1.00	48,117	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
admin spec iii	2.00	79,265	2.00	82,685	2.00	84,213	
inventory control specialist	1.00	33,131	1.00	41,189	1.00	41,950	
computer operator mgr ii	1.00	66,323	1.00	68,959	1.00	70,293	
computer operator supr	4.00	157,202	4.00	174,978	4.00	179,638	
fingerprint specialist manager	3.00	137,157	3.00	142,551	3.00	145,269	
computer operator ii	7.00	231,615	7.00	279,056	7.00	284,202	
services supervisor iii	1.00	14,485	.00	0	.00	0	
fingerprint specialist supv	6.00	227,081	7.00	269,982	7.00	275,477	
agency buyer i	1.00	34,704	1.00	36,047	1.00	36,706	
computer operator i	3.00	37,895	3.00	95,129	3.00	98,558	
fingerprint specialist iii	29.50	918,146	28.50	1,029,201	28.50	1,050,036	
fingerprint specialist ii	1.00	54,540	5.00	148,071	5.00	152,514	
fingerprint specialist i	10.50	247,432	6.50	191,205	6.50	196,274	
personnel associate ii	1.00	40,074	1.00	41,631	1.00	42,402	
personnel associate i	1.00	19,546	1.00	32,081	1.00	33,238	
office manager	1.00	40,688	1.00	42,272	1.00	43,055	
data entry operator mgr i	1.00	41,127	1.00	42,726	1.00	43,518	
fiscal accounts clerk superviso	1.00	28,799	.00	0	.00	0	
admin aide	3.00	113,777	3.00	120,254	3.00	122,472	
data entry operator supr	1.00	34,971	1.00	37,038	1.00	37,716	
office processing clerk supr	3.00	79,698	2.00	71,554	2.00	73,438	
office secy iii	1.00	31,451	1.00	33,238	1.00	33,841	
fiscal accounts clerk ii	3.00	87,258	3.00	93,018	3.00	95,684	
office secy ii	1.00	31,769	1.00	32,990	1.00	33,588	
office services clerk lead	2.00	63,584	2.00	66,028	2.00	67,224	
services specialist	1.00	28,573	1.00	29,666	1.00	30,728	
data entry operator lead	3.00	33,517	2.00	57,785	2.00	59,248	
office processing clerk lead	4.00	141,294	5.00	148,474	5.00	151,996	
office services clerk	2.00	42,097	2.00	55,506	2.00	56,924	
data entry operator ii	5.00	142,428	5.00	147,882	5.00	150,531	
office clerk ii	11.00	258,583	10.00	301,333	10.00	307,139	
office processing clerk ii	8.00	242,105	8.00	251,207	8.00	255,734	
data entry operator i	4.00	96,507	4.00	101,993	4.00	104,604	
office clerk i	1.00	12,569	1.00	24,789	1.00	25,655	
office clerk assistant	8.00	99,340	9.00	208,301	9.00	214,190	

TOTAL q00a0102*	262.00	10,545,329	260.00	11,998,122	260.00	12,258,110	
q00a0103 Internal Investigative Unit							
int investigatn detective capta	.00	0	1.00	70,096	1.00	72,117	
int investigatn detective lt ps	.00	0	3.00	194,937	3.00	199,666	
admin officer i	1.00	41,443	1.00	43,055	1.00	43,853	
corr officer major	1.00	77,575	.00	0	.00	0	
int investigatn detective sgt p	3.00	147,371	8.00	433,335	8.00	445,008	
corr officer captain	1.00	73,503	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00a0103 Internal Investigative Unit							
corr officer lieutenant	2.00	68,784	.00	0	.00	0	
int investigatn detective prov	1.00	47,388	7.00	361,564	7.00	368,478	
corr officer sergeant	9.00	436,141	.00	0	.00	0	
corr officer ii	2.00	45,298	.00	0	.00	0	
office secy iii	1.00	28,300	1.00	29,896	1.00	30,967	
office secy ii	1.00	26,700	1.00	26,720	1.00	27,663	

TOTAL q00a0103*	22.00	992,503	22.00	1,159,603	22.00	1,187,752	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	76,970	1.00	80,008	1.00	81,534	
administrator ii	1.00	59,422	1.00	61,782	1.00	62,973	
office secy iii	1.00	12,967	1.00	29,381	1.00	30,432	

TOTAL q00a0104*	3.00	149,359	3.00	171,171	3.00	174,939	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	104,835	1.00	108,998	1.00	111,104	
capital projects asst dir	1.00	86,232	1.00	89,645	1.00	91,366	
prgm mgr iv	1.00	84,610	1.00	87,957	1.00	89,645	
administrator iv	1.00	70,359	1.00	73,152	1.00	74,544	
prgm mgr i	1.00	69,022	1.00	71,772	1.00	73,152	
administrator iii	1.00	65,274	1.00	67,866	1.00	69,178	
capital projects asst mgr	1.00	75,056	1.00	78,022	1.00	79,508	
capital projects engineer	1.00	71,039	1.00	73,843	1.00	75,245	
enr sr registered	1.00	62,827	1.00	65,320	1.00	66,580	
administrator ii	4.00	223,286	4.00	241,376	4.00	246,027	
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
admin spec iii	1.00	43,057	1.00	44,739	1.00	45,571	
management associate	1.00	42,993	1.00	44,666	1.00	45,498	
admin aide	3.00	79,331	2.00	84,033	2.00	85,590	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	

TOTAL q00a0106*	20.00	1,167,913	19.00	1,224,912	19.00	1,248,294	
q00a0108 Office of Treatment Services							
physician program manager iii	1.00	203,693	1.00	211,791	1.00	215,815	
exec vii	1.00	118,903	1.00	121,282	1.00	121,282	
prgm mgr senior ii	1.00	96,355	1.00	100,176	1.00	102,108	
prgm mgr iv	4.00	264,054	4.00	288,882	4.00	295,532	
nursing program conslt/admin ii	1.00	79,500	1.00	79,381	1.00	80,896	
prgm mgr iii	1.00	78,561	1.00	81,668	1.00	83,228	
nursing program conslt/admin ii	1.00	59,363	2.00	157,588	2.00	160,592	
prgm mgr ii	1.00	72,965	1.00	75,842	1.00	77,286	
nursing program conslt/admin i	10.00	520,343	10.00	641,365	10.00	654,662	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00a0108 Office of Treatment Services							
prgm mgr i	2.00	124,718	2.00	123,314	2.00	125,690	
administrator iii	1.00	57,112	1.00	59,375	1.00	60,518	
psychologist ii	.00	0	.00	0	.00	0	
social work manager, criminal j	1.00	63,934	1.00	66,479	1.00	67,763	
social work reg supv, criminal	6.00	274,175	6.00	338,661	6.00	346,850	
administrator ii	.00	0	1.00	42,867	1.00	44,457	
internal auditor lead	2.00	117,742	2.00	122,408	2.00	124,768	
administrator i	1.00	61,244	1.00	63,676	1.00	64,282	
internal auditor ii	2.00	88,071	2.00	93,206	2.00	96,271	
internal auditor ii	1.00	54,118	1.00	56,260	1.00	57,340	
registered nurse	.00	0	.00	0	.00	0	
admin officer iii	1.00	42,105	1.00	44,548	1.00	45,782	
internal auditor i	1.00	23,602	1.00	38,216	1.00	39,618	
internal auditor trainee	1.00	12,101	.00	0	.00	0	
admin spec iii	2.00	63,515	2.00	87,448	2.00	89,073	
exec assoc i	1.00	38,249	1.00	47,591	1.00	48,498	
management associate	2.00	90,034	2.00	93,562	2.00	95,334	
admin aide	2.00	59,489	1.00	39,774	1.00	40,506	
office secy iii	1.00	26,459	1.00	34,768	1.00	35,401	
office secy i	2.00	52,600	2.00	55,506	2.00	56,924	

TOTAL q00a0108*	50.00	2,743,005	50.00	3,165,634	50.00	3,230,476	
q00a0109 Professional Development and Training Division							
prgm mgr iv	1.00	82,914	1.00	87,957	1.00	89,645	
dp asst director ii	.00	0	1.00	80,139	1.00	81,668	
prgm mgr ii	1.00	58,962	1.00	70,293	1.00	71,653	
administrator iv	1.00	0	1.00	48,664	1.00	50,521	
prgm mgr i	5.00	317,975	5.00	336,122	5.00	342,621	
administrator i	1.00	0	1.00	40,268	1.00	41,754	
dp functional analyst ii	.00	0	1.00	51,657	1.00	52,645	
admin officer iii	1.00	34,830	2.00	92,600	2.00	95,041	
admin officer iii	1.00	38,564	1.00	52,230	1.00	53,230	
corr officer major	1.00	59,765	1.00	64,084	1.00	65,320	
corr officer captain	.00	0	1.00	42,867	1.00	44,457	
corr officer lieutenant	6.00	192,360	7.00	356,868	7.00	365,140	
corr officer sergeant	.00	0	2.00	94,296	2.00	96,090	
office secy ii	1.00	31,437	1.00	33,893	1.00	34,508	

TOTAL q00a0109*	19.00	816,807	26.00	1,451,938	26.00	1,484,293	
TOTAL q00a01 **	534.00	25,289,271	543.50	28,944,484	542.50	29,514,800	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	20,559	1.00	90,823	1.00	90,823	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
asst comm of correction	5.00	401,859	5.00	496,235	5.00	505,797	
dep comm correction	1.00	99,942	1.00	103,915	.00	0	Abolish
warden	.00	0	1.00	99,230	1.00	101,142	
asst warden	1.00	59,122	1.00	78,510	1.00	80,008	
prgm mgr iv	3.00	208,226	3.00	244,383	3.00	249,054	
prgm mgr ii	2.00	111,172	2.00	149,632	2.00	152,489	
prgm mgr i	1.00	61,539	1.00	63,985	1.00	65,219	
administrator iii	1.00	59,331	1.00	61,683	1.00	62,871	
corr case management manager	1.00	60,795	1.00	66,580	1.00	67,866	
administrator ii	2.00	102,674	2.00	117,138	2.00	119,390	
agency budget specialist supv	1.00	42,799	1.00	45,284	1.00	46,980	
personnel administrator i	1.00	56,659	1.00	58,904	1.00	60,038	
administrator i	1.00	44,857	1.00	60,712	1.00	61,879	
administrator i	1.00	45,896	1.00	40,268	1.00	41,754	
corr case management spec ii	.00	0	1.00	46,579	1.00	48,346	
personnel officer iii	.00	0	1.00	55,731	1.00	56,800	
admin officer iii	7.00	293,059	7.00	332,873	6.00	296,322	Abolish
personnel officer ii	1.00	50,720	1.00	52,725	1.00	53,734	
admin officer i	2.00	86,608	2.00	90,004	2.00	91,698	
admin spec ii	.00	0	1.00	29,607	1.00	30,668	
corr security chief	.00	0	1.00	75,134	1.00	76,564	
corr officer major	5.00	308,825	6.00	374,211	6.00	382,266	
corr officer captain	5.00	227,728	4.00	245,972	4.00	250,714	
corr officer lieutenant	.00	0	2.00	114,150	2.00	116,343	
corr officer sergeant	2.00	89,294	2.00	93,684	2.00	95,450	
corr officer ii	.00	0	5.00	167,220	5.00	173,285	
personnel associate ii	2.00	79,417	3.00	119,826	3.00	122,036	
personnel clerk	.40	10,548	.40	11,065	.40	11,458	
commitment records spec manager	3.00	117,644	3.00	137,264	2.00	103,641	Abolish
commitment records specialist s	4.00	159,664	4.00	186,688	4.00	190,218	
management assoc	1.00	45,436	1.00	47,217	1.00	48,117	
commitment records specialist l	5.00	208,842	5.00	217,320	5.00	221,357	
admin aide	7.00	225,640	7.00	270,877	7.00	276,390	
commitment records specialist i	23.00	983,916	24.00	948,206	24.00	965,696	
office supervisor	2.00	56,101	2.00	77,685	2.00	79,114	
commitment records specialist i	.00	0	1.00	32,081	1.00	33,238	
office secy iii	3.00	86,333	3.00	117,720	2.00	78,945	Abolish
office secy ii	1.00	39,809	1.00	33,893	1.00	34,508	
office services clerk	1.00	26,062	2.00	65,255	2.00	66,436	
office clerk ii	3.00	82,939	3.00	86,151	3.00	87,687	
data entry operator i	1.00	21,943	1.00	23,155	1.00	23,956	
TOTAL q00b0101*	100.40	4,575,958	116.40	5,829,575	112.40	5,720,297	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	94,649	1.00	96,541	1.00	96,541	
prgm mgr ii	1.00	60,262	1.00	73,732	1.00	75,134	
correctional hearing officer su	1.00	69,689	1.00	72,460	1.00	73,843	
corr case management manager	1.00	52,264	1.00	45,650	.00	0	Abolish
correctional hearing officer ii	9.00	606,039	11.00	711,239	11.00	724,962	
administrator ii	1.00	69,948	3.00	165,275	3.00	169,225	
correctional hearing officer i	2.00	107,959	1.00	61,782	1.00	62,973	
administrator i	1.00	67,090	1.00	51,168	1.00	52,146	
corr case management spec ii	7.00	339,210	9.00	479,346	9.00	490,133	
admin officer iii	1.00	43,355	.00	0	.00	0	
agency budget specialist ii	1.00	44,470	1.00	46,204	1.00	47,070	
admin officer i	1.00	44,194	1.00	45,922	1.00	46,781	
admin spec iii	1.00	41,505	1.00	43,122	1.00	43,922	
administrative specialist i	1.00	34,257	1.00	34,148	.00	0	Abolish
management associate	1.00	41,870	1.00	42,272	.00	0	Abolish
commitment records specialist l	1.00	62,047	2.00	86,640	2.00	88,248	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
commitment records specialist i	1.00	40,053	1.00	41,254	1.00	42,017	
office secy ii	2.00	70,920	2.00	74,526	2.00	75,890	
office services clerk	1.00	32,102	1.00	33,337	1.00	33,940	

TOTAL q00b0102*	36.00	1,961,957	41.00	2,246,249	38.00	2,165,227	

q00b0103 Canine Operations							
corr officer captain	1.00	65,233	1.00	60,616	1.00	61,782	
corr officer lieutenant	3.00	148,759	3.00	167,294	3.00	170,504	
corr officer sergeant	18.00	786,464	19.00	898,107	19.00	916,784	

TOTAL q00b0103*	22.00	1,000,456	23.00	1,126,017	23.00	1,149,070	
TOTAL q00b01 **	158.40	7,538,371	180.40	9,201,841	173.40	9,034,594	

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	95,598	.00	0	.00	0	
asst warden	1.00	77,645	.00	0	.00	0	
psychologist correctional	1.00	14,129	.00	0	.00	0	
corr case management manager	1.00	62,228	.00	0	.00	0	
corr case management supervisor	1.00	54,028	.00	0	.00	0	
corr case management spec ii	4.00	307,536	.00	0	.00	0	
personnel officer iii	1.00	43,744	.00	0	.00	0	
chaplain	1.00	45,439	.00	0	.00	0	
a/d associate counselor	1.00	43,323	.00	0	.00	0	
corr case management spec i	4.00	90,125	.00	0	.00	0	
inventory control specialist	1.00	22,740	.00	0	.00	0	
admin spec ii	1.00	21,713	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr diet reg manager dietetic	1.00	68,255	.00	0	.00	0	
corr security chief	1.00	55,016	.00	0	.00	0	
corr diet manager dietetic	1.00	67,712	.00	0	.00	0	
corr maint services manager ii	1.00	63,328	.00	0	.00	0	
corr maint off manager	1.00	61,051	.00	0	.00	0	
corr officer major	3.00	164,472	.00	0	.00	0	
corr officer captain	10.00	555,729	.00	0	.00	0	
corr diet supervisor	3.00	156,942	.00	0	.00	0	
corr maint off suprv	2.00	112,430	.00	0	.00	0	
corr officer lieutenant	20.00	1,097,056	.00	0	.00	0	
corr diet off ii cooking	14.00	477,988	.00	0	.00	0	
corr laundry off ii	1.00	49,379	.00	0	.00	0	
corr maint off ii automotv serv	2.00	82,413	.00	0	.00	0	
corr maint off ii carpentry	1.00	20,996	.00	0	.00	0	
corr maint off ii electrical	5.00	149,082	.00	0	.00	0	
corr maint off ii grnds supvsn	1.00	47,013	.00	0	.00	0	
corr maint off ii metal maint	1.00	41,760	.00	0	.00	0	
corr maint off ii plumbing	1.00	28,769	.00	0	.00	0	
corr maint off ii sheet metal	1.00	48,771	.00	0	.00	0	
corr maint off ii stat eng 1st	4.00	231,894	.00	0	.00	0	
corr maint off ii steam fitting	1.00	28,525	.00	0	.00	0	
corr officer sergeant	35.00	1,076,565	.00	0	.00	0	
corr diet off i cooking	3.00	89,388	.00	0	.00	0	
corr maint off i grnds supvsn	2.00	31,960	.00	0	.00	0	
corr maint off i plumbing	1.00	16,085	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	48,100	.00	0	.00	0	
corr officer ii	236.00	5,130,245	.00	0	.00	0	
corr supply officer suprv	2.00	86,774	.00	0	.00	0	
corr officer i	46.00	1,391,024	.00	0	.00	0	
corr supply officer iii	3.00	100,409	.00	0	.00	0	
corr supply officer ii	6.00	223,411	.00	0	.00	0	
corr supply officer i	1.00	31,676	.00	0	.00	0	
personnel associate ii	2.00	71,715	.00	0	.00	0	
personnel clerk	1.00	28,757	.00	0	.00	0	
admin aide	1.00	40,074	.00	0	.00	0	
office secy iii	2.00	75,994	.00	0	.00	0	
office secy ii	2.00	69,783	.00	0	.00	0	
office services clerk lead	1.00	29,038	.00	0	.00	0	
office services clerk	2.00	70,251	.00	0	.00	0	

TOTAL q00b0201*	440.00	13,098,078	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b0202 Jessup Correctional Institution							
warden	1.00	96,355	1.00	100,176	1.00	102,108	
asst warden	1.00	61,043	1.00	74,898	1.00	76,323	
fiscal services chief ii	1.00	65,798	1.00	68,411	1.00	69,734	
psychologist correctional	1.00	29,365	1.00	48,664	1.00	50,521	
corr case management manager	1.00	53,253	1.00	65,950	1.00	67,223	
psychology associate doct corr	1.00	47,498	1.00	49,167	1.00	51,044	
accountant supervisor i	1.00	52,015	1.00	54,077	1.00	55,114	
agency procurement specialist s	1.00	82,933	1.00	42,867	1.00	44,457	
corr case management supervisor	2.00	79,889	2.00	109,712	2.00	112,766	
social work supv, criminal just	1.00	15,666	1.00	42,867	1.00	44,457	
corr case management spec ii	9.00	395,228	10.00	548,029	10.00	558,542	
personnel officer iii	1.00	55,156	1.00	57,340	1.00	58,440	
accountant ii	1.00	43,667	1.00	45,782	1.00	46,637	
agency procurement specialist i	1.00	59,053	1.00	48,881	1.00	49,814	
chaplain	2.00	85,929	2.00	90,019	2.00	92,462	
psychology associate ii corr	1.00	50,720	1.00	52,725	1.00	53,734	
casework specialist criminal ju	1.00	49,379	1.00	51,329	1.00	52,312	
admin spec iii	1.00	41,505	1.00	43,122	1.00	43,922	
corr case mgmt spec trainee	1.00	15,126	1.00	32,595	1.00	33,774	
agency buyer i	1.00	39,152	1.00	38,408	1.00	39,112	
corr security chief	1.00	68,255	1.00	70,973	1.00	72,346	
corr diet manager dietetic	.00	0	1.00	70,409	1.00	71,772	
corr maint services manager ii	.00	0	1.00	65,843	1.00	67,114	
corr maint off manager	.00	0	1.00	63,478	1.00	64,702	
corr officer major	3.00	190,529	4.00	241,622	4.00	247,114	
corr diet manager general	1.00	59,993	1.00	62,370	1.00	63,575	
corr laundry supervisor	1.00	55,593	1.00	57,793	1.00	58,904	
corr officer captain	12.00	694,330	12.00	737,926	12.00	752,150	
corr diet supervisor	3.00	159,341	4.00	224,298	4.00	228,604	
corr maint off suprv	1.00	55,855	3.00	175,320	3.00	178,695	
corr officer lieutenant	24.00	1,253,518	29.00	1,585,834	29.00	1,618,418	
corr diet off ii cooking	12.00	422,657	15.00	663,958	15.00	679,406	
corr laundry off ii	.00	0	1.00	51,329	1.00	52,312	
corr maint off ii automotv serv	.00	0	2.00	96,342	2.00	98,163	
corr maint off ii carpentry	1.00	42,535	2.00	79,758	2.00	81,878	
corr maint off ii electrical	.00	0	5.00	217,364	5.00	222,731	
corr maint off ii grnds supvsn	.00	0	2.00	83,673	2.00	85,982	
corr maint off ii metal maint	.00	0	1.00	43,386	1.00	44,190	
corr maint off ii plumbing	1.00	18,939	1.00	46,278	1.00	47,148	
corr maint off ii refrig mech	1.00	48,145	1.00	50,367	1.00	51,329	
corr maint off ii sheet metal	.00	0	1.00	50,848	1.00	51,821	
corr maint off ii stat eng 1st	.00	0	5.00	249,606	5.00	254,359	
corr maint off ii steam fitting	.00	0	1.00	35,568	1.00	36,865	
corr officer sergeant	44.00	2,207,536	68.00	3,247,750	68.00	3,309,632	
corr diet off i cooking	1.00	44,495	2.00	86,727	2.00	88,344	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0202 Jessup Correctional Institution							
corr maint off i plumbing	1.00	46,761	1.00	34,657	1.00	35,920	
corr officer ii	218.00	7,563,042	292.00	11,848,031	292.00	12,134,530	
corr supply officer suprv	.00	0	1.00	45,922	1.00	46,781	
corr officer i	80.00	2,418,236	99.00	3,467,099	99.00	3,590,514	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
corr supply officer iii	.00	0	2.00	85,515	2.00	87,101	
corr supply officer ii	1.00	57,196	9.00	338,898	9.00	346,596	
corr supply officer i	3.00	68,799	2.00	56,247	2.00	58,247	
personnel associate ii	2.00	95,161	3.00	112,485	3.00	115,121	
fiscal accounts clerk manager	1.00	46,657	1.00	48,498	1.00	49,425	
fiscal accounts clerk superviso	2.00	72,834	2.00	80,602	2.00	82,752	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
fiscal accounts clerk, lead	3.00	110,291	3.00	114,566	3.00	116,670	
office secy iii	2.00	74,630	2.00	77,520	2.00	78,945	
fiscal accounts clerk ii	6.00	105,398	3.00	99,688	3.00	101,494	
office secy ii	2.00	43,136	3.00	92,619	3.00	95,255	
office services clerk lead	1.00	32,196	2.00	64,316	2.00	65,747	
office services clerk	1.00	35,443	1.00	36,815	1.00	37,486	
obs-office clerk ii	1.00	9,027	.00	0	.00	0	
office clerk ii	1.00	43,202	2.00	56,707	2.00	57,953	
fiscal accounts clerk trainee	1.00	54,306	4.00	89,540	4.00	92,620	
telephone operator ii	1.00	25,000	.00	0	.00	0	
office clerk assistant	2.00	39,922	2.00	43,323	2.00	44,806	
telephone operator i	1.00	15,595	1.00	21,478	1.00	22,212	

TOTAL q00b0202*	467.00	17,736,992	634.00	26,942,541	634.00	27,597,432	
q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	101,922	1.00	95,518	1.00	97,355	
asst warden	1.00	91,304	1.00	85,493	1.00	87,130	
psychologist correctional	1.00	69,022	1.00	71,772	1.00	73,152	
corr case management manager	1.00	61,951	1.00	66,580	1.00	67,866	
corr case management supervisor	3.00	175,052	3.00	181,989	3.00	185,499	
social work supv, criminal just	1.00	56,642	1.00	56,705	1.00	57,793	
corr case management spec ii	9.00	403,322	11.00	585,400	11.00	598,865	
personnel officer iii	1.00	51,608	1.00	53,653	1.00	54,681	
chaplain	.00	0	3.00	123,642	3.00	127,337	
psychology associate ii corr	1.00	40,665	1.00	39,950	1.00	41,422	
a/d associate counselor	1.00	42,673	1.00	45,013	1.00	45,851	
corr case management spec i	3.00	146,496	3.00	138,592	3.00	141,630	
corr case mgmt spec trainee	1.00	32,353	.00	0	.00	0	
volunteer activities coord iii	1.00	32,641	1.00	31,461	1.00	32,595	
corr diet reg manager dietetic	.00	0	1.00	70,973	1.00	72,346	
corr security chief	1.00	81,731	1.00	76,564	1.00	78,022	
corr diet manager dietetic	1.00	74,464	1.00	77,402	1.00	78,130	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
corr maint off manager	1.00	64,039	1.00	66,580	1.00	67,866	
corr officer major	3.00	165,603	3.00	179,466	3.00	183,762	
corr officer captain	8.00	457,042	10.00	621,222	10.00	632,544	
corr diet supervisor	2.00	89,807	3.00	169,983	3.00	173,249	
corr maint off suprv	1.00	57,045	1.00	57,890	1.00	59,003	
corr officer lieutenant	21.00	1,141,366	27.00	1,516,664	27.00	1,545,783	
corr diet off ii cooking	11.00	367,943	11.00	510,514	11.00	521,455	
corr maint off ii electrical	1.00	36,003	1.00	38,216	1.00	39,618	
corr maint off ii grnds supvsn	1.00	47,864	1.00	51,329	1.00	52,312	
corr maint off ii painting	1.00	46,281	1.00	35,568	1.00	36,865	
corr maint off ii sheet metal	1.00	12,473	.00	0	.00	0	
corr officer sergeant	42.00	2,203,511	52.00	2,448,326	52.00	2,495,375	
corr diet off i cooking	1.00	33,541	3.00	101,546	3.00	105,235	
corr maint off i metal maint	1.00	36,019	1.00	34,657	1.00	35,920	
corr maint off i plumbing	1.00	21,362	1.00	45,922	1.00	46,781	
corr officer ii	159.00	5,494,200	157.00	6,499,807	157.00	6,653,863	
corr supply officer suprv	1.00	44,194	1.00	45,922	1.00	46,781	
corr officer i	52.00	1,338,529	45.00	1,583,468	45.00	1,639,448	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
corr supply officer iii	1.00	31,247	1.00	31,461	1.00	32,595	
corr supply officer ii	2.00	71,821	3.00	104,592	3.00	107,027	
corr supply officer i	2.00	53,019	1.00	34,454	1.00	35,081	
personnel associate ii	1.00	38,172	1.00	39,411	1.00	40,136	
personnel associate i	1.00	32,586	1.00	33,841	1.00	34,454	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office supervisor	1.00	37,595	1.00	39,055	1.00	39,774	
office secy iii	1.00	38,345	1.00	39,833	1.00	40,566	
office secy ii	1.00	45,947	3.00	93,624	3.00	95,772	
office services clerk	4.00	88,248	4.00	107,599	4.00	111,138	
office clerk ii	3.00	88,256	3.00	92,057	3.00	94,148	
telephone operator ii	1.00	30,196	1.00	31,689	1.00	32,260	

TOTAL q00b0203*	354.00	13,714,174	374.00	16,559,956	374.00	16,946,077	
TOTAL q00b02 **	1,261.00	44,549,244	1,008.00	43,502,497	1,008.00	44,543,509	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden	1.00	83,782	1.00	84,418	1.00	86,032	
asst warden	1.00	80,124	1.00	85,493	1.00	87,130	
psychologist correctional	1.00	56,230	2.00	121,816	2.00	125,065	
corr case management manager	1.00	41,933	1.00	66,580	1.00	67,866	
psychology associate doct corr	1.00	55,126	1.00	45,650	1.00	47,361	
corr case management supervisor	3.00	162,602	4.00	220,291	4.00	225,295	
social work supv, criminal just	1.00	56,122	1.00	58,349	1.00	59,471	
corr case management spec ii	13.00	786,984	16.00	851,070	16.00	870,390	
personnel officer iii	1.00	55,681	1.00	57,890	1.00	59,003	
social worker ii, criminal just	1.00	13,413	1.00	40,268	1.00	41,754	
chaplain	1.00	44,470	1.00	46,204	1.00	47,070	
psychology associate ii corr	2.00	92,591	2.00	100,453	2.00	102,358	
social worker i, criminal justi	1.00	44,881	1.00	46,637	1.00	47,519	
a/d associate counselor	.00	0	1.00	35,568	1.00	36,865	
corr case management spec i	4.00	147,939	2.00	82,154	2.00	85,192	
corr case mgmt spec trainee	1.00	16,615	1.00	45,991	1.00	46,848	
volunteer activities coord iii	.00	0	.00	0	.00	0	
corr security chief	1.00	73,654	1.00	76,564	1.00	78,022	
corr maint services manager ii	1.00	68,366	1.00	71,083	1.00	72,460	
corr maint off manager	1.00	49,115	1.00	52,020	1.00	54,011	
corr officer major	3.00	183,375	3.00	204,469	3.00	207,705	
corr officer captain	11.00	640,258	11.00	661,283	11.00	674,800	
corr maint off suprv	1.00	55,681	1.00	57,890	1.00	59,003	
corr officer lieutenant	25.00	1,307,227	25.00	1,417,150	25.00	1,445,101	
corr residence couns supv	1.00	45,629	1.00	54,763	1.00	55,813	
corr maint off ii electrical	3.00	82,019	3.00	121,550	3.00	124,441	
corr maint off ii mason plaster	1.00	36,629	1.00	35,568	1.00	36,865	
corr maint off ii metal maint	1.00	49,046	1.00	50,848	1.00	51,821	
corr maint off ii plumbing	3.00	101,234	3.00	146,995	3.00	149,799	
corr officer sergeant	50.00	2,303,635	50.00	2,420,174	50.00	2,468,468	
corr officer ii	187.00	7,769,262	222.00	9,311,388	222.00	9,528,628	
corr officer i	72.00	1,731,229	67.00	2,319,957	67.00	2,402,309	
corr rec officer i	.00	0	3.00	94,383	3.00	97,785	
personnel associate iii	1.00	42,664	1.00	44,326	1.00	45,151	
personnel associate ii	2.00	76,627	1.60	79,605	1.60	81,072	
personnel associate i	1.00	29,818	1.00	32,660	1.00	33,540	
admin aide	2.00	79,565	2.00	82,137	2.00	83,656	
office supervisor	1.00	37,940	1.00	39,411	1.00	40,136	
office secy iii	2.00	28,062	1.00	43,647	1.00	43,647	
office secy ii	3.00	108,489	3.00	112,688	3.00	114,754	
office secy i	2.00	63,893	2.00	67,670	2.00	68,900	
office services clerk	.00	0	1.00	35,186	1.00	35,827	
obs-office clerk ii	1.00	25,045	1.00	26,762	1.00	27,708	
office clerk ii	2.00	64,021	2.00	66,486	2.00	67,691	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
office processing clerk ii	.60	19,465	1.00	20,213	1.00	20,581	
data entry operator i	1.00	17,700	1.00	22,385	1.00	23,155	
office clerk i	1.00	21,339	1.00	22,763	1.00	23,547	

TOTAL q00b0301*	413.60	16,849,480	450.60	19,780,856	450.60	20,251,615	
q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	47,780	1.00	67,345	1.00	69,950	
asst warden	1.00	88,443	1.00	87,130	1.00	88,801	
corr case management supervisor	1.00	59,993	1.00	62,370	1.00	63,575	
corr case management spec ii	2.00	96,948	2.00	120,914	2.00	123,241	
personnel officer iii	1.00	50,640	1.00	52,645	1.00	53,653	
chaplain	1.00	47,800	1.00	37,837	1.00	39,228	
psychology associate ii corr	1.00	40,603	1.00	42,954	1.00	44,548	
corr security chief	1.00	66,344	1.00	70,293	1.00	71,653	
corr maint services manager i	1.00	63,428	1.00	65,950	1.00	67,223	
corr officer major	3.00	134,394	3.00	178,180	3.00	182,450	
corr officer captain	10.00	593,686	10.00	614,974	10.00	626,829	
corr maint off supr	1.00	30,031	1.00	51,168	1.00	52,146	
corr officer lieutenant	20.00	1,134,921	20.00	1,137,928	20.00	1,159,785	
corr maint off ii electrical	2.00	106,493	3.00	143,483	3.00	145,641	
corr maint off ii metal maint	1.00	49,379	1.00	51,329	1.00	52,312	
corr maint off ii plumbing	1.00	19,403	.00	0	.00	0	
corr officer sergeant	37.00	1,483,060	44.00	1,920,258	44.00	1,966,060	
corr officer ii	113.00	4,572,602	125.00	5,049,142	125.00	5,174,341	
corr officer i	62.00	1,548,098	45.00	1,615,673	45.00	1,671,209	
personnel associate ii	1.00	29,524	1.00	36,648	1.00	37,318	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
office processing clerk supr	1.00	34,083	1.00	35,401	1.00	36,047	
office secy ii	3.00	100,323	3.00	104,712	3.00	107,159	
office clerk ii	1.00	32,151	1.00	33,390	1.00	33,995	
office processing clerk i	1.00	26,264	1.00	27,265	1.00	27,748	

TOTAL q00b0303*	268.00	10,496,100	270.00	11,648,243	270.00	11,936,929	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	80,911	1.00	98,283	1.00	100,176	
asst warden	1.00	86,232	1.00	89,645	1.00	91,366	
psychology services chief	1.00	22,627	1.00	78,022	1.00	79,508	
fiscal services chief ii	1.00	63,402	1.00	48,664	1.00	50,521	
psychologist correctional	1.00	49,144	.00	0	.00	0	
corr case management manager	1.00	53,253	1.00	65,950	1.00	67,223	
accountant supervisor i	1.00	41,258	1.00	53,061	1.00	54,077	
corr case management supervisor	2.00	79,395	2.00	124,740	2.00	127,150	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
accountant, lead	1.00	48,462	1.00	52,146	1.00	53,144	
corr case management spec ii	13.00	629,301	14.00	728,881	14.00	746,010	
personnel officer iii	1.00	49,959	1.00	61,296	1.00	62,474	
social worker ii, criminal just	1.00	51,249	1.00	54,681	1.00	55,731	
accountant ii	3.00	87,172	2.00	85,010	2.00	87,308	
agency procurement specialist i	1.00	24,224	1.00	37,837	1.00	39,228	
chaplain	1.00	45,719	1.00	54,763	1.00	55,813	
psychology associate ii corr	3.00	141,943	3.00	147,523	3.00	150,326	
social worker i, criminal justi	1.00	73,894	2.00	86,720	2.00	89,517	
admin officer i	1.00	39,587	1.00	41,127	1.00	41,887	
administrative specialist i	1.00	42,014	1.00	43,647	1.00	43,647	
agency buyer iv	1.00	26,063	1.00	46,781	1.00	47,667	
services supervisor ii	2.00	68,170	2.00	73,786	2.00	75,710	
fingerprint specialist iii	1.00	36,976	1.00	38,408	1.00	39,112	
corr security chief	1.00	72,280	1.00	75,134	1.00	76,564	
corr maint services manager i	1.00	27,505	1.00	45,650	1.00	47,361	
corr officer major	4.00	249,195	4.00	264,442	4.00	269,548	
corr officer captain	8.00	534,503	10.00	599,491	10.00	611,814	
corr maint off suprv	1.00	56,215	1.00	58,440	1.00	59,565	
corr officer lieutenant	24.00	1,228,064	26.00	1,462,403	26.00	1,491,937	
corr maint off ii electrical	2.00	71,978	2.00	83,734	2.00	86,027	
corr maint off ii maint mech	2.00	83,905	2.00	87,174	2.00	88,792	
corr maint off ii metal maint	1.00	48,455	1.00	50,367	1.00	51,329	
corr maint off ii painting	1.00	38,841	1.00	41,077	1.00	42,596	
corr maint off ii plumbing	1.00	38,841	1.00	41,077	1.00	42,596	
corr officer sergeant	37.00	1,552,875	52.00	2,246,904	52.00	2,304,602	
corr officer ii	242.00	9,261,539	242.00	9,974,323	242.00	10,207,114	
corr supply officer suprv	2.00	88,429	3.00	136,143	3.00	138,697	
corr officer i	44.00	1,317,635	51.00	1,794,177	51.00	1,857,369	
corr supply officer iii	5.00	179,421	6.00	251,618	6.00	256,940	
corr supply officer ii	11.00	376,632	11.00	391,755	11.00	402,452	
corr supply officer i	2.00	59,200	2.00	62,644	2.00	64,267	
personnel associate ii	1.00	40,173	1.00	41,631	1.00	42,402	
personnel clerk	1.00	35,711	1.00	37,095	1.00	37,774	
fiscal accounts clerk manager	1.00	43,723	1.00	45,432	1.00	46,278	
fiscal accounts clerk superviso	3.00	86,323	3.00	113,107	3.00	115,748	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office supervisor	1.00	38,638	1.00	40,136	1.00	40,876	
data entry operator supr	1.00	35,983	1.00	37,377	1.00	38,062	
fiscal accounts clerk, lead	3.00	98,224	3.00	112,693	3.00	115,046	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	
fiscal accounts clerk ii	10.00	278,018	10.00	327,097	10.00	334,223	
office secy ii	4.00	113,029	4.00	130,834	4.00	134,201	
data entry operator lead	2.00	67,177	2.00	69,447	2.00	70,712	
office processing clerk lead	3.00	64,169	3.00	86,268	3.00	88,239	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
office secy i	1.00	28,850	1.00	29,952	1.00	30,489	
office services clerk	1.00	25,106	1.00	26,058	1.00	26,975	
data entry operator ii	4.00	84,751	4.00	102,602	4.00	105,710	
office clerk ii	2.00	56,639	2.00	59,242	2.00	60,757	
office processing clerk ii	1.00	27,164	1.00	28,198	1.00	28,700	
office clerk i	2.00	37,425	2.00	47,220	2.00	48,860	
telephone operator ii	1.00	10,415	1.00	22,007	1.00	22,763	
automotive services specialist	1.00	31,703	1.00	33,510	1.00	34,725	

TOTAL q00b0304*	474.00	18,407,075	502.00	21,247,821	502.00	21,761,580	

q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	68,149	1.00	70,858	1.00	72,229	
corr case management supervisor	1.00	56,764	1.00	59,471	1.00	60,616	
corr case management spec ii	4.00	212,071	5.00	282,319	5.00	287,741	
chaplain	.00	0	1.00	47,519	1.00	48,425	
corr case management spec i	2.00	72,323	1.00	40,348	1.00	41,837	
corr officer captain	1.00	58,860	1.00	61,193	1.00	62,370	
corr officer lieutenant	3.00	148,200	3.00	170,940	3.00	174,220	
corr maint services off	1.00	40,331	1.00	47,968	1.00	48,881	
corr officer sergeant	7.00	287,911	7.00	310,761	7.00	318,283	
corr officer ii	21.00	859,129	23.00	947,773	23.00	971,307	
corr officer i	6.00	110,680	4.00	135,474	4.00	140,392	
office secy iii	1.00	36,311	1.00	37,716	1.00	38,408	

TOTAL q00b0305*	48.00	1,950,729	49.00	2,212,340	49.00	2,264,709	

q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	80,303	1.00	80,896	1.00	82,440	
corr case management manager	2.00	64,039	1.00	66,580	1.00	67,866	
corr case management spec ii	4.00	168,878	4.00	220,274	4.00	224,604	
chaplain	.00	0	1.00	37,837	1.00	39,228	
social worker i, criminal justi	.00	0	1.00	37,837	1.00	39,228	
corr case management spec i	1.00	23,318	1.00	49,425	1.00	50,367	
a/d supervised counselor	.00	0	1.00	31,461	1.00	32,595	
corr case mgmt spec trainee	2.00	36,503	1.00	41,950	1.00	42,726	
corr officer major	1.00	63,240	1.00	65,950	1.00	67,223	
corr officer captain	3.00	159,237	3.00	189,147	3.00	192,792	
corr officer lieutenant	11.00	581,089	11.00	612,242	11.00	624,716	
corr maint services off	1.00	36,371	1.00	37,837	1.00	39,228	
corr maint off ii plumbing	1.00	6,182	.00	0	.00	0	
corr officer sergeant	10.00	446,306	10.00	501,027	10.00	510,600	
corr officer ii	58.00	2,155,081	61.00	2,555,065	61.00	2,612,897	
corr officer i	23.00	662,928	21.00	742,247	21.00	769,307	
office secy iii	1.00	38,345	1.00	39,833	1.00	40,566	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0307 Baltimore City Correctional Center office services clerk lead	1.00	36,697	1.00	38,116	1.00	38,816	

TOTAL q00b0307*	120.00	4,558,517	121.00	5,347,724	121.00	5,475,199	
TOTAL q00b03 **	1,323.60	52,261,901	1,392.60	60,236,984	1,392.60	61,690,032	

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	92,752	1.00	96,427	1.00	98,283	
asst warden	1.00	85,627	1.00	83,889	1.00	85,493	
psychologist correctional	1.00	62,725	1.00	65,219	1.00	66,479	
corr case management manager	1.00	63,428	1.00	65,950	1.00	67,223	
corr case management supervisor	2.00	119,415	2.00	124,152	2.00	126,548	
social work supv, criminal just	1.00	56,154	1.00	57,793	1.00	58,904	
corr case management spec ii	14.00	731,545	14.00	778,293	14.00	793,235	
personnel officer iii	1.00	48,759	1.00	50,689	1.00	51,657	
a/d associate counselor, lead	.00	0	1.00	37,837	1.00	39,228	
chaplain	2.00	75,542	2.00	79,900	2.00	82,844	
psychology associate ii corr	3.00	150,973	3.00	156,904	3.00	159,892	
a/d associate counselor	1.00	39,298	.00	0	.00	0	
casework specialist criminal ju	1.00	35,035	1.00	37,541	1.00	38,917	
corr case management spec i	1.00	13,518	.00	0	.00	0	
corr case mgmt spec trainee	1.00	24,827	1.00	32,595	1.00	33,774	
services supervisor ii	1.00	26,204	.00	0	.00	0	
corr diet reg manager dietetic	1.00	72,280	1.00	75,134	1.00	76,564	
corr security chief	1.00	63,780	1.00	75,842	1.00	77,286	
corr maint off manager	2.00	128,080	2.00	133,173	2.00	135,745	
corr officer major	3.00	193,270	3.00	176,932	3.00	181,177	
corr diet manager general	2.00	117,720	2.00	122,386	2.00	124,740	
corr laundry supervisor	1.00	55,593	.00	0	.00	0	
corr maint services suprv	1.00	59,993	1.00	62,370	1.00	63,575	
corr officer captain	10.00	600,913	11.00	658,995	11.00	672,469	
corr diet supervisor	4.00	206,924	4.00	221,063	4.00	226,158	
corr maint off suprv	2.00	110,838	2.00	115,230	2.00	117,443	
corr officer lieutenant	23.00	1,282,946	23.00	1,309,733	23.00	1,335,626	
corr diet off ii cooking	18.00	755,930	21.00	923,409	21.00	945,555	
corr laundry off ii	1.00	47,099	1.00	48,962	1.00	49,896	
corr maint off ii automotv serv	1.00	47,997	1.00	49,896	1.00	50,848	
corr maint off ii carpentry	2.00	78,943	2.00	82,705	2.00	84,950	
corr maint off ii electrical	3.00	133,246	3.00	138,852	3.00	141,460	
corr maint off ii grnds supvsn	2.00	97,376	2.00	101,225	2.00	103,160	
corr maint off ii painting	1.00	41,010	1.00	42,991	1.00	43,788	
corr maint off ii plumbing	1.00	42,535	1.00	44,190	1.00	45,013	
corr maint off ii refrig mech	2.00	87,095	2.00	90,492	2.00	92,193	
corr maint off ii sheet metal	1.00	48,913	1.00	50,848	1.00	51,821	
corr maint off ii stat eng 1st	3.00	166,733	4.00	200,265	4.00	204,084	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr maint off ii steam fitting	2.00	90,085	2.00	97,996	2.00	99,866	
corr officer sergeant	41.00	1,958,012	43.00	2,045,556	43.00	2,086,374	
corr diet off i cooking	6.00	169,801	6.00	210,163	6.00	217,457	
corr maint off i stat eng 1st	1.00	66,977	1.00	43,454	1.00	44,260	
corr officer ii	279.00	11,288,920	260.00	11,303,060	260.00	11,547,981	
corr supply officer suprv	2.00	84,387	2.00	88,049	2.00	89,703	
corr diet off trnee cooking	1.00	16,446	1.00	32,028	1.00	33,185	
corr officer i	67.00	2,301,062	110.00	3,850,885	110.00	3,989,660	
corr supply officer iii	1.00	42,664	1.00	44,326	1.00	45,151	
corr supply officer ii	11.00	383,431	9.00	350,152	9.00	357,798	
corr supply officer i	1.00	60,643	4.00	151,860	4.00	154,242	
personnel associate ii	1.00	44,485	2.00	82,056	2.00	83,138	
personnel clerk	1.00	31,862	.00	0	.00	0	
commitment records spec manager	1.00	48,455	1.00	50,367	1.00	51,329	
commitment records specialist s	1.00	44,194	1.00	45,922	1.00	46,781	
commitment records specialist l	4.00	167,939	4.00	174,484	4.00	177,726	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
commitment records specialist i	8.00	333,387	9.00	327,190	9.00	334,828	
office supervisor	1.00	27,084	1.00	34,105	1.00	35,345	
office secy iii	2.00	75,657	2.00	78,593	2.00	80,039	
office secy ii	6.00	210,729	6.00	219,514	6.00	223,524	
office processing clerk lead	1.00	10,645	1.00	31,035	1.00	31,594	
office secy i	7.00	223,147	8.00	222,778	8.00	229,406	
office clerk ii	1.00	37,311	.00	0	.00	0	
office processing clerk ii	1.00	19,493	2.00	58,167	2.00	59,205	
telephone operator ii	1.00	17,335	.00	0	.00	0	
TOTAL q00b0401*	566.00	23,859,241	596.00	25,975,253	596.00	26,587,022	
q00b0402 Maryland Correctional Training Center							
warden	1.00	88,267	1.00	102,108	1.00	104,077	
asst warden	1.00	55,845	1.00	80,008	1.00	81,534	
pre release facility admin	1.00	53,498	1.00	68,193	1.00	69,512	
psychologist correctional	1.00	70,359	1.00	73,152	1.00	74,544	
corr case management manager	1.00	63,428	1.00	65,950	1.00	67,223	
psychology associate doct corr	1.00	32,055	1.00	45,650	1.00	47,361	
corr case management supervisor	4.00	238,259	4.00	247,716	4.00	252,494	
social work supv, criminal just	1.00	5,838	1.00	42,867	1.00	44,457	
social worker adv, criminal jus	1.00	58,860	1.00	61,193	1.00	62,370	
corr case management spec ii	15.00	1,082,402	25.00	1,307,670	25.00	1,339,128	
personnel officer iii	1.00	55,681	1.00	57,890	1.00	59,003	
social worker ii, criminal just	2.00	133,227	4.00	202,554	4.00	207,225	
a/d associate counselor, lead	1.00	43,667	1.00	45,782	1.00	46,637	
chaplain	2.00	77,706	2.00	86,262	2.00	88,576	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b0402 Maryland Correctional Training Center							
psychology associate ii corr	1.00	63,122	2.00	91,618	2.00	93,750	
social worker i, criminal justi	3.00	34,071	1.00	37,837	1.00	39,228	
admin officer ii	1.00	30,690	1.00	36,865	1.00	38,216	
a/d associate counselor	4.00	62,491	3.00	128,734	3.00	132,168	
corr case management spec i	15.00	331,209	4.00	187,837	4.00	191,026	
psychology associate i corr	1.00	59,199	1.00	41,077	1.00	42,596	
personnel specialist	1.00	14,325	1.00	42,664	1.00	43,454	
a/d associate counselor provisi	1.00	87,602	4.00	135,474	4.00	140,392	
a/d supervised counselor	1.00	23,376	1.00	31,461	1.00	32,595	
corr case mgmt spec trainee	1.00	44,685	2.00	77,994	2.00	79,428	
corr security chief	1.00	77,653	1.00	77,286	1.00	78,757	
corr officer major	3.00	191,137	3.00	197,850	3.00	201,669	
corr diet manager general	1.00	59,993	1.00	62,370	1.00	63,575	
corr maint services suprv	1.00	59,993	1.00	62,370	1.00	63,575	
corr officer captain	11.00	655,947	13.00	779,051	13.00	794,829	
corr diet supervisor	3.00	150,730	3.00	161,282	3.00	164,373	
corr maint off suprv	2.00	111,363	2.00	115,780	2.00	118,006	
corr officer lieutenant	34.00	1,876,464	33.00	1,858,859	33.00	1,895,284	
corr diet off ii baking	3.00	121,485	2.00	102,658	2.00	104,624	
corr diet off ii cooking	17.00	586,888	13.00	569,787	13.00	584,489	
corr maint off ii automotv serv	1.00	47,099	1.00	48,962	1.00	49,896	
corr maint off ii carpentry	1.00	38,841	1.00	41,077	1.00	42,596	
corr maint off ii electrical	2.00	82,532	2.00	102,177	2.00	104,133	
corr maint off ii metal maint	4.00	179,345	4.00	187,849	4.00	192,516	
corr maint off ii plumbing	2.00	94,745	2.00	98,477	2.00	100,357	
corr maint off ii refrig mech	1.00	43,323	1.00	45,013	1.00	45,851	
corr officer sergeant	50.00	2,217,082	49.00	2,249,108	49.00	2,294,996	
corr diet off i cooking	2.00	83,181	6.00	209,558	6.00	216,827	
corr officer ii	323.00	13,159,491	311.00	13,155,651	311.00	13,454,853	
corr supply officer suprv	1.00	39,939	1.00	37,913	1.00	39,303	
corr diet off trnee cooking	1.00	18,248	2.00	64,056	2.00	66,370	
corr officer i	64.00	2,644,355	86.00	3,040,264	86.00	3,151,106	
corr rec officer i	.00	0	3.00	94,383	3.00	97,785	
corr supply officer iii	1.00	47,015	1.00	44,326	1.00	45,151	
corr supply officer ii	3.00	107,931	3.00	129,539	3.00	130,640	
corr supply officer i	1.00	36,284	1.00	40,940	1.00	41,696	
personnel associate ii	2.00	64,000	1.00	41,631	1.00	42,402	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
office supervisor	1.00	31,705	1.00	46,490	1.00	46,490	
office processing clerk supr	1.00	36,311	1.00	37,716	1.00	38,408	
office secy iii	3.00	147,427	4.00	154,473	4.00	157,311	
office secy ii	5.00	156,867	4.00	131,480	4.00	134,880	
office services clerk lead	1.00	33,829	1.00	35,136	1.00	35,775	
office secy i	5.00	139,269	5.00	155,919	5.00	159,605	
office clerk ii	2.00	64,016	2.00	66,480	2.00	67,684	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
office processing clerk ii	1.00	32,441	1.00	33,689	1.00	34,301	

TOTAL q00b0402*	617.00	26,286,500	632.00	27,619,410	632.00	28,279,124	
q00b0403 Roxbury Correctional Institution							
warden	1.00	91,870	1.00	95,518	1.00	97,355	
asst warden	1.00	80,823	1.00	80,008	1.00	81,534	
administrator v	1.00	28,613	1.00	75,842	1.00	77,286	
administrator iv	1.00	45,328	.00	0	.00	0	
fiscal services chief ii	1.00	64,551	1.00	67,114	1.00	68,411	
psychologist correctional	1.00	70,086	1.00	73,152	1.00	74,544	
corr case management manager	1.00	63,428	.50	65,950	.50	67,223	
accountant supervisor i	1.00	55,593	1.00	57,793	1.00	58,904	
corr case management supervisor	2.00	85,919	2.00	105,237	2.00	108,032	
corr case management spec ii	11.00	579,617	11.00	603,328	11.00	615,778	
personnel officer iii	1.00	56,215	1.00	58,440	1.00	59,565	
social worker ii, criminal just	2.00	101,401	2.00	105,410	2.00	107,428	
accountant ii	1.00	37,771	1.00	39,950	1.00	41,422	
agency procurement specialist i	1.00	52,182	1.00	54,249	1.00	55,288	
chaplain	1.00	29,583	1.00	39,950	1.00	41,422	
psychology associate ii corr	2.00	72,534	2.00	97,842	2.00	100,047	
social worker i, criminal justi	1.00	41,147	1.00	49,814	1.00	50,765	
agency buyer v	1.00	43,723	1.00	45,432	1.00	46,278	
admin officer i	1.00	29,500	1.00	38,593	1.00	40,013	
personnel specialist	1.00	44,194	1.00	45,922	1.00	46,781	
admin spec iii	1.00	44,186	1.50	45,918	1.50	46,545	
agency buyer i	1.00	74,625	2.00	77,520	2.00	78,946	
corr security chief	1.00	50,030	1.00	70,293	1.00	71,653	
corr officer major	3.00	195,760	4.00	245,403	4.00	250,972	
corr diet manager general	1.00	59,422	1.00	61,782	1.00	62,973	
corr maint services suprv	1.00	54,028	1.00	56,171	1.00	57,249	
corr officer captain	9.00	539,645	9.00	538,897	9.00	550,060	
corr diet supervisor	2.00	103,392	2.00	107,489	2.00	109,547	
corr maint off suprv	1.00	55,681	1.00	57,890	1.00	59,003	
corr officer lieutenant	25.00	1,402,105	25.00	1,432,438	25.00	1,459,975	
corr diet off ii cooking	15.00	658,524	14.00	630,769	14.00	647,131	
corr maint off ii carpentry	1.00	49,379	1.00	51,329	1.00	52,312	
corr maint off ii electrical	2.00	90,389	2.00	94,320	2.00	96,100	
corr maint off ii grnds supvsn	1.00	41,010	1.00	42,991	1.00	43,788	
corr maint off ii mason plaster	1.00	39,699	1.00	40,348	1.00	41,837	
corr maint off ii metal maint	1.00	49,163	1.00	50,848	1.00	51,821	
corr maint off ii painting	1.00	40,271	1.00	42,596	1.00	43,386	
corr maint off ii plumbing	2.00	94,420	2.00	100,273	2.00	102,188	
corr maint off ii refrig mech	1.00	45,724	.00	0	.00	0	
corr officer sergeant	38.00	1,952,714	43.00	2,076,429	43.00	2,118,120	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr diet off i cooking	1.00	42,446	2.00	69,314	2.00	71,840	
corr maint off i refrig mech	1.00	31,400	1.00	37,913	1.00	39,303	
corr officer ii	182.00	7,333,104	186.00	7,944,300	186.00	8,125,532	
corr supply officer suprv	1.00	45,436	1.00	47,217	1.00	48,117	
corr diet off trnee cooking	1.00	27,757	2.00	64,056	2.00	66,370	
corr officer i	68.00	2,431,134	75.00	2,606,825	75.00	2,701,709	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
corr supply officer iii	1.00	42,664	1.00	44,326	1.00	45,151	
corr supply officer ii	3.00	128,808	3.00	116,017	3.00	118,758	
corr supply officer i	1.00	14,488	1.00	36,373	1.00	37,038	
personnel associate ii	1.00	44,700	1.00	46,490	1.00	46,490	
fiscal accounts clerk superviso	4.00	161,634	4.00	167,922	4.00	171,030	
admin aide	1.00	37,348	1.00	29,607	1.00	30,668	
office supervisor	1.00	38,095	1.00	39,055	1.00	39,774	
fiscal accounts clerk, lead	3.00	106,985	3.00	111,127	3.00	113,162	
office processing clerk supr	1.00	34,393	.50	35,721	.50	36,373	
office secy iii	2.00	75,309	2.00	78,233	2.00	79,673	
fiscal accounts clerk ii	13.00	430,531	13.00	448,037	13.00	456,711	
office secy ii	8.00	265,009	9.00	306,769	9.00	313,931	
office secy i	5.00	132,192	5.00	149,241	5.00	152,818	
office processing clerk ii	1.00	20,735	1.00	24,138	1.00	24,978	
office clerk i	1.00	11,100	1.50	24,826	1.50	25,452	

TOTAL q00b0403*	441.00	18,769,513	461.00	20,113,677	461.00	20,591,750	
TOTAL q00b04 **	1,624.00	68,915,254	1,689.00	73,708,340	1,689.00	75,457,896	

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	84,345	1.00	87,680	1.00	89,360	
asst warden	1.00	41,399	1.00	83,889	1.00	85,493	
psychologist correctional	1.00	62,131	1.00	64,595	1.00	65,843	
corr case management manager	1.00	68,289	2.00	130,652	2.00	133,173	
a/d professional counselor adva	.00	0	1.00	42,867	1.00	44,457	
a/d professional counselor supe	1.00	29,676	1.00	50,624	1.00	52,066	
corr case management supervisor	2.00	127,695	2.00	130,996	2.00	132,201	
social work supv, criminal just	1.00	56,122	1.00	58,349	1.00	59,471	
corr case management spec ii	6.00	234,714	5.00	258,180	5.00	263,841	
personnel officer iii	1.00	50,164	1.00	52,146	1.00	53,144	
social worker ii, criminal just	3.00	102,803	4.00	187,784	4.00	192,812	
chaplain	1.00	48,376	2.00	88,127	2.00	90,478	
psychology associate ii corr	3.00	126,672	3.00	131,544	3.00	134,715	
social worker i, criminal justi	3.00	82,193	2.00	108,680	2.00	110,762	
a/d associate counselor	3.00	85,191	2.00	91,229	2.00	93,661	
corr case management spec i	5.00	171,043	6.00	229,374	6.00	237,795	
psychology associate i corr	1.00	38,122	1.00	42,991	1.00	43,788	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
admin officer i	.00	0	.00	0	.00	0	
a/d supervised counselor	3.00	35,755	2.00	69,407	2.00	71,237	
corr case mgmt spec trainee	4.00	92,296	3.00	96,084	3.00	99,554	
corr security chief	1.00	48,132	1.00	67,650	1.00	68,959	
corr diet manager dietetic	1.00	67,712	1.00	70,409	1.00	71,772	
corr officer major	3.00	193,797	3.00	194,807	3.00	198,567	
corr officer captain	8.00	450,374	11.00	672,733	11.00	685,703	
corr diet supervisor	4.00	209,236	4.00	218,323	4.00	223,358	
corr maint off suprv	1.00	57,647	1.00	56,260	1.00	57,340	
corr officer lieutenant	18.00	932,671	27.00	1,497,310	27.00	1,528,217	
corr diet off ii cooking	8.00	418,287	12.00	529,548	12.00	542,665	
corr maint off ii electrical	1.00	51,900	1.00	47,591	1.00	48,498	
corr maint off ii plumbing	1.00	38,148	1.00	40,348	1.00	41,837	
corr officer sergeant	27.00	1,276,551	32.00	1,448,346	32.00	1,480,409	
corr diet off i cooking	4.00	47,803	.00	0	.00	0	
corr officer ii	149.00	4,923,208	140.00	5,649,247	140.00	5,789,866	
corr officer i	30.00	984,922	33.00	1,199,297	33.00	1,239,332	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
personnel associate ii	2.00	81,661	2.00	84,844	2.00	86,417	
admin aide	1.00	35,156	1.00	36,798	1.00	37,764	
office supervisor	1.00	37,940	1.00	39,411	1.00	40,136	
office secy iii	1.00	26,470	1.00	33,238	1.00	33,841	
office secy ii	3.00	62,610	2.00	54,902	2.00	56,848	
office secy i	1.00	40,231	2.00	61,244	2.00	62,802	
office processing clerk ii	1.00	26,547	1.00	28,700	1.00	29,211	
TOTAL q00b0501*	307.00	11,547,989	320.00	14,099,126	320.00	14,442,583	
q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	63,942	1.00	55,388	1.00	57,513	
corr case management supervisor	1.00	57,200	1.00	59,471	1.00	60,616	
corr case management spec ii	3.00	131,173	3.00	139,155	3.00	143,378	
social worker i, criminal justi	1.00	7,730	1.00	48,881	1.00	49,814	
corr case management spec i	1.00	18,421	1.00	37,541	1.00	38,917	
a/d supervised counselor	.00	0	1.00	31,461	1.00	32,595	
corr case mgmt spec trainee	2.00	16,510	1.00	31,461	1.00	32,595	
services supervisor ii	1.00	21,063	1.00	34,725	1.00	35,668	
corr officer captain	1.00	48,720	1.00	60,038	1.00	61,193	
corr diet ser supv general	1.00	53,846	1.00	56,260	1.00	57,340	
corr officer lieutenant	5.00	267,300	5.00	272,378	5.00	278,328	
corr maint services off	1.00	48,837	1.00	50,765	1.00	51,735	
corr diet off ii cooking	3.00	131,705	5.00	205,290	5.00	211,183	
corr officer sergeant	6.00	305,700	7.00	333,418	7.00	339,727	
corr diet off i cooking	1.00	27,141	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0502 Pre-Release Unit for Women							
corr officer ii	30.00	1,100,960	28.00	1,141,051	28.00	1,167,385	
corr officer i	6.00	160,776	5.00	178,190	5.00	184,695	
corr supply officer ii	1.00	31,561	1.00	33,510	1.00	34,725	
office secy ii	1.00	35,868	1.00	35,136	1.00	35,775	
office secy i	1.00	34,496	1.00	35,827	1.00	36,482	

TOTAL q00b0502*	67.00	2,562,949	66.00	2,839,946	66.00	2,909,664	
TOTAL q00b05 **	374.00	14,110,938	386.00	16,939,072	386.00	17,352,247	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	91,870	1.00	95,518	1.00	97,355	
asst warden	1.00	63,692	1.00	59,107	1.00	61,381	
fiscal services chief ii	1.00	67,069	1.00	69,734	1.00	71,083	
corr case management manager	1.00	63,428	1.00	65,950	1.00	67,223	
accountant supervisor i	1.00	64,755	1.00	67,327	1.00	68,626	
corr case management spec ii	2.00	70,610	2.00	80,536	2.00	83,508	
personnel officer iii	1.00	55,681	1.00	57,890	1.00	59,003	
accountant ii	1.00	49,299	1.00	51,250	1.00	52,230	
agency procurement specialist i	1.00	45,719	1.00	47,519	1.00	48,425	
agency buyer v	1.00	42,144	1.00	43,788	1.00	44,602	
admin officer i	1.00	21,329	1.00	35,289	1.00	36,576	
admin spec iii	1.00	47,693	1.00	49,571	1.00	49,571	
agency buyer i	1.00	13,031	1.00	27,876	1.00	28,866	
corr maint services manager i	1.00	40,327	1.00	45,650	1.00	47,361	
corr officer lieutenant	3.00	194,598	4.00	223,198	4.00	227,479	
corr officer sergeant	1.00	30,055	1.00	45,013	1.00	45,851	
corr officer ii	2.00	79,634	2.00	86,727	2.00	88,344	
personnel associate ii	2.00	36,255	3.00	104,250	3.00	106,679	
personnel clerk	.00	0	1.00	30,728	1.00	31,550	
fiscal accounts clerk superviso	4.00	132,622	4.00	155,100	4.00	158,521	
admin aide	1.00	41,189	1.00	42,795	1.00	43,590	
fiscal accounts clerk, lead	1.00	31,217	1.00	37,716	1.00	38,408	
office secy iii	2.00	39,392	3.00	96,215	3.00	98,962	
fiscal accounts clerk ii	4.00	136,326	4.00	143,250	4.00	145,862	
fiscal accounts clerk i	1.00	17,192	1.00	23,329	1.00	24,138	
office clerk ii	1.00	32,441	1.00	33,689	1.00	34,301	
telephone operator ii	1.00	9,021	1.00	22,385	1.00	23,155	

TOTAL q00b0601*	38.00	1,516,589	42.00	1,841,400	42.00	1,882,650	

q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	94,444	1.00	67,345	1.00	69,950	
pre release facility admin	1.00	51,626	1.00	73,612	1.00	75,012	
psychologist correctional	.00	0	1.00	48,664	1.00	50,521	
corr case management supervisor	1.00	59,422	1.00	61,782	1.00	62,973	
corr case management spec ii	3.00	183,005	6.00	302,395	6.00	309,750	
chaplain	1.00	51,691	1.00	53,734	1.00	54,763	
psychology associate ii corr	5.00	96,643	4.00	177,074	4.00	181,788	
social worker i, criminal justi	2.00	59,036	2.00	76,370	2.00	79,178	
corr case management spec i	3.00	116,828	2.00	77,889	2.00	80,754	
a/d supervised counselor	.00	0	1.00	31,461	1.00	32,595	
corr case mgmt spec trainee	3.00	27,428	1.00	31,461	1.00	32,595	
corr diet reg manager dietetic	1.00	55,157	.00	0	.00	0	
corr officer major	2.00	116,748	2.00	133,186	2.00	135,758	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0602 Brockbridge Correctional Facility							
corr maint services suprv	1.00	54,560	1.00	55,114	1.00	56,171	
corr officer captain	3.00	159,331	3.00	185,356	3.00	188,932	
corr diet ser supv general	1.00	34,559	1.00	48,808	1.00	49,739	
corr diet supervisor	1.00	52,101	1.00	54,161	1.00	55,201	
corr officer lieutenant	10.00	480,536	11.00	579,422	11.00	591,969	
corr diet off ii cooking	6.00	210,625	5.00	224,059	5.00	229,033	
corr maint off ii electrical	1.00	67,785	1.00	51,329	1.00	52,312	
corr maint off ii plumbing	1.00	69,735	2.00	93,213	2.00	94,969	
corr officer sergeant	15.00	665,475	15.00	701,508	15.00	716,455	
corr diet off i cooking	1.00	33,963	1.00	39,303	1.00	40,382	
corr officer ii	73.00	2,813,545	91.00	3,792,919	91.00	3,881,708	
corr supply officer suprv	1.00	44,194	1.00	45,922	1.00	46,781	
corr officer i	32.00	640,151	19.00	672,297	19.00	696,119	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
corr supply officer iii	1.00	42,273	1.00	43,922	1.00	44,739	
corr supply officer ii	5.00	197,288	6.00	233,398	6.00	237,353	
corr supply officer i	1.00	36,973	.00	0	.00	0	
management associate	1.00	0	1.00	33,444	1.00	34,657	
office supervisor	1.00	37,950	1.00	39,055	1.00	39,774	
office secy iii	1.00	33,124	2.00	78,233	2.00	79,673	
services specialist	1.00	33,810	1.00	34,197	1.00	34,819	
office services clerk	3.00	68,246	3.00	90,523	3.00	92,580	

TOTAL q00b0602*	183.00	6,688,252	192.00	8,294,078	192.00	8,494,193	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	66,855	1.00	69,512	1.00	70,858	
corr case management supervisor	1.00	59,422	1.00	61,782	1.00	62,973	
corr case management spec ii	6.00	289,232	5.00	273,967	5.00	279,222	
corr case management spec i	1.00	37,466	1.00	39,618	1.00	41,077	
a/d supervised counselor	.00	0	.00	0	.00	0	
corr case mgmt spec trainee	1.00	17,901	1.00	49,109	1.00	49,571	
services supervisor ii	1.00	36,102	1.00	38,699	1.00	39,411	
corr maint services suprv	1.00	72,340	1.00	58,904	1.00	60,038	
corr officer captain	3.00	159,099	3.00	187,110	3.00	190,725	
corr diet supervisor	1.00	53,604	2.00	108,875	2.00	110,961	
corr officer lieutenant	7.00	261,889	7.00	385,968	7.00	394,094	
corr diet off ii baking	1.00	44,537	1.00	46,278	1.00	47,148	
corr diet off ii cooking	3.00	122,929	4.00	167,408	4.00	172,353	
corr officer sergeant	19.00	709,635	19.00	891,632	19.00	908,443	
corr maint off i electrical	1.00	19,238	1.00	40,382	1.00	41,127	
corr maint off i maint mech	1.00	10,177	.00	0	.00	0	
corr officer ii	69.00	2,477,707	63.00	2,633,796	63.00	2,694,835	
corr officer i	20.00	552,491	24.00	859,454	24.00	890,481	
corr supply officer ii	2.00	39,672	2.00	70,861	2.00	72,685	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0603 Jessup Pre-Release Unit							
office secy iii	1.00	13,523	1.00	28,866	1.00	29,896	
data entry operator ii	1.00	21,034	1.00	29,211	1.00	29,733	
office processing clerk ii	1.00	32,020	1.00	33,390	1.00	33,995	

TOTAL q00b0603*	142.00	5,096,873	140.00	6,074,822	140.00	6,219,626	
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	2.00	63,150	1.00	66,900	1.00	68,193	
corr case management spec ii	3.00	168,657	3.00	175,345	3.00	178,718	
corr case mgmt spec trainee	.00	0	.00	0	.00	0	
services supervisor ii	1.00	11,147	1.00	29,607	1.00	30,668	
corr officer captain	1.00	38,010	1.00	60,616	1.00	61,782	
corr diet ser supv general	2.00	56,215	1.00	58,440	1.00	59,565	
corr officer lieutenant	3.00	131,333	3.00	162,073	3.00	166,031	
corr maint services off	.00	0	.00	0	.00	0	
corr diet off ii cooking	2.00	76,971	3.00	127,400	3.00	131,265	
corr officer sergeant	4.00	189,327	4.00	195,723	4.00	199,440	
corr officer ii	19.00	698,054	20.00	816,969	20.00	836,712	
corr officer i	9.00	219,807	6.00	217,043	6.00	224,627	
corr supply officer ii	1.00	11,093	1.00	29,607	1.00	30,668	
office secy iii	1.00	32,586	1.00	33,841	1.00	34,454	

TOTAL q00b0605*	48.00	1,696,350	45.00	1,973,564	45.00	2,022,123	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	69,468	1.00	72,229	1.00	73,612	
corr case management spec ii	3.00	166,455	3.00	174,220	3.00	177,571	
corr case management spec i	1.00	49,732	1.00	50,367	1.00	51,329	
services supervisor ii	1.00	28,663	1.00	31,219	1.00	32,342	
corr officer captain	1.00	60,493	1.00	62,370	1.00	63,575	
corr diet ser supv general	1.00	55,133	1.00	56,800	1.00	57,890	
corr officer lieutenant	3.00	152,329	3.00	173,670	3.00	177,008	
corr maint services off	1.00	52,682	1.00	54,249	1.00	55,288	
corr diet off ii cooking	2.00	70,960	2.00	75,916	2.00	78,702	
corr officer sergeant	3.00	126,791	3.00	125,903	3.00	129,281	
corr diet off i cooking	1.00	21,700	1.00	35,289	1.00	36,576	
corr officer ii	23.00	999,875	26.00	1,134,025	26.00	1,158,828	
corr officer i	4.00	123,988	4.00	139,651	4.00	144,736	
corr supply officer i	1.00	10,258	1.00	28,371	1.00	29,381	
office secy iii	1.00	28,590	1.00	38,408	1.00	39,112	

TOTAL q00b0606*	47.00	2,017,117	50.00	2,252,687	50.00	2,305,231	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0611 Central Laundry Facility							
pre release facility admin	1.00	76,971	1.00	80,896	1.00	82,440	
corr case management supervisor	1.00	61,671	1.00	64,800	1.00	66,051	
corr case management spec ii	5.00	228,856	6.00	306,704	6.00	314,175	
chaplain	1.00	41,345	1.00	43,735	1.00	45,360	
services supervisor ii	1.00	24,092	1.00	35,345	1.00	35,990	
corr officer major	1.00	64,539	1.00	66,580	1.00	67,866	
corr laundry supervisor	1.00	55,593	.00	0	.00	0	
corr maint services suprv	1.00	40,268	1.00	52,066	1.00	53,061	
corr officer captain	3.00	140,764	3.00	159,763	3.00	163,601	
corr diet ser supv general	1.00	51,608	1.00	53,653	1.00	54,681	
corr officer lieutenant	7.00	321,484	7.00	397,876	7.00	405,523	
corr diet off ii cooking	5.00	112,912	4.00	169,201	4.00	173,757	
corr laundry off ii	1.00	134,415	.00	0	.00	0	
corr maint off ii electrical	1.00	37,603	1.00	43,788	1.00	44,602	
corr maint off ii plumbing	1.00	27,655	1.00	45,851	1.00	46,704	
corr maint off ii stat eng 1st	3.00	102,546	3.00	156,230	3.00	158,134	
corr officer sergeant	8.00	343,389	8.00	377,793	8.00	384,920	
corr diet off i cooking	2.00	67,662	2.00	76,040	2.00	78,078	
corr officer ii	59.00	2,189,776	59.00	2,472,685	59.00	2,528,633	
corr officer i	21.00	679,627	23.00	816,125	23.00	845,199	
corr supply officer ii	.00	0	1.00	29,607	1.00	30,668	
corr supply officer i	.00	0	1.00	27,876	1.00	28,866	
office secy iii	1.00	18,831	1.00	30,432	1.00	31,524	
fiscal accounts clerk ii	1.00	31,118	1.00	32,698	1.00	33,289	

TOTAL q00b0611*	126.00	4,852,725	128.00	5,539,744	128.00	5,673,122	
q00b0612 Toulson Boot Camp							
pre release facility admin	1.00	68,149	1.00	70,858	1.00	72,229	
corr case management supervisor	1.00	2,301	1.00	61,782	1.00	62,973	
corr case management spec ii	2.00	107,996	2.00	98,158	2.00	100,757	
social worker ii, criminal just	1.00	50,164	1.00	52,146	1.00	53,144	
a/d associate counselor	1.00	47,547	1.00	49,425	1.00	50,367	
corr case management spec i	2.00	114,668	3.00	121,044	3.00	125,511	
a/d supervised counselor	.00	0	.00	0	.00	0	
corr case mgmt spec trainee	1.00	6,605	.00	0	.00	0	
services supervisor ii	1.00	37,767	1.00	36,983	1.00	37,660	
corr officer major	1.00	61,709	1.00	65,950	1.00	67,223	
corr maint services suprv	1.00	50,561	1.00	52,558	1.00	53,563	
corr officer captain	3.00	120,951	3.00	166,431	3.00	170,403	
corr diet supervisor	1.00	55,681	1.00	57,890	1.00	59,003	
corr maint off suprv	1.00	52,101	1.00	54,161	1.00	55,201	
corr officer lieutenant	7.00	357,091	7.00	387,719	7.00	395,157	
corr diet off ii baking	1.00	41,760	1.00	43,386	1.00	44,190	
corr diet off ii cooking	4.00	178,354	5.00	232,784	5.00	237,939	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0612 Toulson Boot Camp							
corr maint off ii maint mech	1.00	18,943	1.00	47,148	1.00	48,045	
corr officer sergeant	22.00	818,242	24.00	1,152,019	24.00	1,174,889	
corr maint off i electrical	1.00	16,306	.00	0	.00	0	
corr officer ii	43.00	1,519,602	51.00	2,120,728	51.00	2,168,853	
corr officer i	21.00	487,697	12.00	420,279	12.00	434,898	
corr supply officer ii	1.00	39,349	1.00	40,876	1.00	41,631	
office secy iii	1.00	38,345	1.00	39,833	1.00	40,566	
office services clerk	.00	0	1.00	38,516	1.00	38,516	

TOTAL q00b0612*	119.00	4,291,889	121.00	5,410,674	121.00	5,532,718	
TOTAL q00b06 **	703.00	26,159,795	718.00	31,386,969	718.00	32,129,663	

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden	1.00	97,276	1.00	101,142	1.00	103,093	
asst warden	2.00	117,910	2.00	173,484	2.00	176,809	
pre release facility admin	1.00	38,563	1.00	55,388	1.00	57,513	
fiscal services chief ii	1.00	52,398	1.00	55,502	1.00	57,633	
corr case management manager	2.00	127,467	2.00	132,530	2.00	135,089	
accountant supervisor i	.00	0	.00	0	.00	0	
corr case management supervisor	3.00	173,506	3.00	180,377	3.00	183,855	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
corr case management spec ii	18.00	939,311	18.00	1,006,414	18.00	1,025,955	
personnel officer iii	1.00	52,596	1.00	54,681	1.00	55,731	
social worker ii, criminal just	4.00	196,215	4.00	221,306	4.00	225,552	
accountant ii	1.00	42,877	1.00	45,360	1.00	46,204	
agency procurement specialist i	1.00	52,182	1.00	54,249	1.00	55,288	
chaplain	3.00	144,998	4.00	174,864	4.00	179,539	
social worker i, criminal justi	2.00	52,120	1.00	45,360	1.00	46,204	
admin officer ii	1.00	48,913	1.00	50,848	1.00	51,821	
agency buyer v	1.00	42,535	1.00	44,190	1.00	45,013	
a/d associate counselor	2.00	99,552	2.00	99,321	2.00	101,215	
corr case management spec i	3.00	149,016	5.00	222,083	5.00	227,964	
obs-personnel specialist iii	2.00	91,308	2.00	94,898	2.00	96,701	
a/d associate counselor provisi	1.00	47,693	1.00	49,571	1.00	49,571	
corr case mgmt spec trainee	1.00	27,981	.00	0	.00	0	
volunteer activities coord iii	1.00	17,131	1.00	36,276	1.00	37,601	
volunteer activities coord ii	1.00	15,471	1.00	27,876	1.00	28,866	
corr diet reg manager dietetic	1.00	74,354	1.00	77,286	1.00	78,757	
corr security chief	1.00	61,347	1.00	77,286	1.00	78,757	
corr diet manager dietetic	1.00	68,366	1.00	71,083	1.00	72,460	
corr maint services manager ii	1.00	58,825	1.00	56,546	1.00	58,719	
corr maint off manager	1.00	29,941	1.00	51,044	1.00	52,996	
corr officer major	6.00	257,285	4.00	247,962	4.00	253,583	
corr officer captain	20.00	1,174,259	21.00	1,292,788	21.00	1,317,706	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr diet supervisor	8.00	435,685	8.00	443,415	8.00	452,770	
corr maint off suprv	3.00	175,470	3.00	172,030	3.00	175,333	
corr officer lieutenant	39.00	2,066,259	40.00	2,225,726	40.00	2,270,329	
corr diet off ii cooking	31.00	1,187,419	26.00	1,184,281	26.00	1,214,349	
corr maint off ii automotv serv	1.00	49,379	1.00	51,329	1.00	52,312	
corr maint off ii carpentry	2.00	66,459	2.00	76,645	2.00	79,461	
corr maint off ii electrical	3.00	135,249	4.00	162,094	4.00	166,818	
corr maint off ii electronics	1.00	49,379	1.00	51,329	1.00	52,312	
corr maint off ii grnds supvsn	1.00	48,913	1.00	50,848	1.00	51,821	
corr maint off ii maint mech	1.00	33,775	.00	0	.00	0	
corr maint off ii mason plaster	1.00	48,913	1.00	50,848	1.00	51,821	
corr maint off ii metal maint	5.00	289,402	6.00	296,547	6.00	302,196	
corr maint off ii plumbing	3.00	129,291	3.00	136,040	3.00	138,593	
corr maint off ii refrig mech	3.00	98,764	2.00	87,939	2.00	90,335	
corr officer sergeant	87.00	4,094,096	87.00	4,224,526	87.00	4,307,927	
corr diet off i cooking	3.00	172,566	7.00	246,690	7.00	255,321	
corr maint off i electrical	1.00	41,747	1.00	34,051	1.00	35,289	
corr maint off i plumbing	1.00	44,138	1.00	45,922	1.00	46,781	
corr maint off i refrig mech	1.00	20,001	1.00	34,051	1.00	35,289	
corr officer ii	393.00	16,002,845	424.00	17,924,575	424.00	18,336,700	
corr supply officer suprv	2.00	90,877	2.00	94,448	2.00	96,243	
corr diet off trnee cooking	1.00	4,559	2.00	82,564	2.00	84,091	
corr officer i	106.00	3,257,320	73.00	2,588,514	73.00	2,682,897	
corr rec officer i	.00	0	3.00	94,383	3.00	97,785	
corr supply officer iii	5.00	206,967	5.00	231,944	5.00	235,847	
corr supply officer ii	11.00	473,002	14.00	552,027	14.00	562,868	
corr supply officer i	3.00	32,326	.00	0	.00	0	
fiscal accounts technician ii	1.00	36,918	1.00	38,351	1.00	39,055	
personnel associate i	1.00	29,830	1.00	31,524	1.00	32,660	
commitment records spec manager	1.00	50,593	1.00	50,367	1.00	51,329	
commitment records specialist s	1.00	41,144	1.00	40,751	1.00	41,502	
volunteer activities coord supv	1.00	38,526	1.00	40,382	1.00	41,127	
commitment records specialist l	1.00	41,896	1.00	44,739	1.00	45,571	
fiscal accounts clerk superviso	3.00	105,645	2.00	81,256	2.00	82,759	
admin aide	2.00	84,113	2.00	77,299	2.00	78,721	
commitment records specialist i	4.00	174,509	4.00	159,791	4.00	162,613	
office supervisor	2.00	74,480	2.00	77,685	2.00	79,114	
commitment records specialist i	1.00	36,219	1.00	41,314	1.00	42,077	
fiscal accounts clerk, lead	1.00	36,544	2.00	65,253	2.00	66,928	
office processing clerk supr	1.00	32,586	1.00	33,841	1.00	34,454	
office secy iii	3.00	109,087	3.00	113,314	3.00	115,394	
fiscal accounts clerk ii	5.00	148,540	5.00	147,012	5.00	151,124	
office secy ii	11.00	365,618	11.00	384,904	11.00	393,032	
data entry operator lead	1.00	33,626	1.00	35,186	1.00	35,827	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
office secy i	9.00	290,828	9.00	299,064	9.00	304,937	
office clerk ii	3.00	70,396	3.00	87,681	3.00	89,676	
office clerk i	1.00	34,735	1.00	23,956	1.00	24,789	
telephone operator ii	1.00	23,085	1.00	24,365	1.00	25,213	
motor vehicle oper ii	1.00	30,833	1.00	32,014	1.00	32,014	

TOTAL q00b0701*	856.00	35,551,629	858.00	37,930,420	858.00	38,804,602	
q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	63,960	1.00	68,853	1.00	70,185	
corr case management spec ii	3.00	163,912	3.00	166,069	3.00	169,257	
corr case mgmt spec trainee	1.00	24,762	1.00	49,571	1.00	49,571	
corr officer captain	1.00	59,185	1.00	60,038	1.00	61,193	
corr officer lieutenant	3.00	171,318	3.00	174,770	3.00	178,133	
corr maint services off	1.00	39,164	1.00	52,230	1.00	53,230	
corr diet off ii cooking	3.00	123,942	3.00	140,142	3.00	143,508	
corr officer sergeant	5.00	229,034	5.00	238,090	5.00	242,975	
corr officer ii	22.00	934,208	22.00	968,181	22.00	988,106	
corr officer i	.00	0	1.00	31,461	1.00	32,595	
office secy ii	1.00	35,711	1.00	37,095	1.00	37,774	

TOTAL q00b0702*	41.00	1,845,196	42.00	1,986,500	42.00	2,026,527	
TOTAL q00b07 **	897.00	37,396,825	900.00	39,916,920	900.00	40,831,129	
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	95,715	1.00	98,283	1.00	100,176	
asst warden	1.00	86,527	1.00	89,645	1.00	91,366	
fiscal services chief ii	1.00	69,689	1.00	72,460	1.00	73,843	
psychologist correctional	1.00	44,375	.00	0	.00	0	
corr case management manager	1.00	64,180	1.00	66,580	1.00	67,866	
psychology associate doct corr	1.00	11,972	1.00	55,553	1.00	56,618	
accountant supervisor i	1.00	59,422	1.00	61,782	1.00	62,973	
corr case management supervisor	2.00	118,282	2.00	122,975	2.00	125,343	
corr case management spec ii	10.00	515,366	12.00	641,307	12.00	653,592	
personnel officer iii	1.00	56,215	1.00	58,440	1.00	59,565	
social worker ii, criminal just	3.00	159,676	3.00	145,678	3.00	149,182	
accountant ii	1.00	42,877	1.00	45,360	1.00	46,204	
agency procurement specialist i	1.00	48,837	1.00	50,765	1.00	51,735	
chaplain	1.00	42,877	2.00	83,197	2.00	85,432	
psychology associate ii corr	2.00	131,193	3.00	136,587	3.00	139,965	
social worker i, criminal justi	1.00	8,232	1.00	39,228	1.00	40,671	
a/d associate counselor	1.00	45,788	1.00	47,591	1.00	48,498	
corr case management spec i	2.00	88,073	1.00	35,568	1.00	36,865	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
volunteer activities coord iii	1.00	38,228	1.00	39,711	1.00	40,441	
agency buyer i	1.00	34,393	1.00	35,721	1.00	36,373	
corr security chief	1.00	57,196	1.00	69,626	1.00	70,973	
corr maint services manager i	1.00	60,330	1.00	65,950	1.00	67,223	
corr officer major	3.00	180,330	3.00	194,748	3.00	198,506	
corr diet manager general	1.00	41,559	1.00	57,793	1.00	58,904	
corr officer captain	10.00	545,927	10.00	592,591	10.00	604,781	
corr diet supervisor	3.00	143,862	3.00	166,948	3.00	170,152	
corr maint off suprv	2.00	95,616	2.00	111,034	2.00	113,164	
corr officer lieutenant	27.00	1,489,042	26.00	1,499,629	26.00	1,528,462	
corr diet off ii cooking	22.00	883,428	21.00	922,512	21.00	944,830	
corr laundry off ii	1.00	64,069	1.00	47,148	1.00	48,045	
corr maint off ii automotv serv	1.00	41,760	1.00	43,386	1.00	44,190	
corr maint off ii carpentry	1.00	31,593	1.00	38,216	1.00	39,618	
corr maint off ii electrical	3.00	137,133	3.00	143,254	3.00	146,729	
corr maint off ii grnds supvsn	1.00	47,099	1.00	48,962	1.00	49,896	
corr maint off ii mason plaster	1.00	37,764	1.00	38,917	1.00	40,348	
corr maint off ii metal maint	1.00	22,156	1.00	53,824	1.00	54,856	
corr maint off ii painting	1.00	44,951	1.00	46,704	1.00	47,591	
corr maint off ii plumbing	3.00	112,255	2.00	95,038	2.00	96,834	
corr maint off ii refrig mech	1.00	40,271	1.00	42,596	1.00	43,386	
corr maint off ii steam fitting	1.00	44,951	1.00	46,704	1.00	47,591	
corr officer sergeant	33.00	2,092,099	48.00	2,324,851	48.00	2,369,362	
corr diet off i cooking	1.00	48,939	2.00	75,553	2.00	77,561	
corr maint off i electronics	1.00	10,652	1.00	34,051	1.00	35,289	
corr maint off i metal maint	1.00	27,398	1.00	34,657	1.00	35,920	
corr officer ii	287.00	10,818,274	271.00	11,585,607	271.00	11,832,133	
corr supply officer suprv	1.00	39,951	1.00	41,502	1.00	42,272	
corr officer i	5.00	66,707	24.00	755,064	24.00	782,280	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
corr supply officer iii	2.00	81,627	3.00	124,478	3.00	126,781	
corr supply officer ii	11.00	380,711	10.00	365,714	10.00	373,940	
personnel associate ii	2.00	76,660	2.00	79,633	2.00	81,101	
fiscal accounts clerk manager	2.00	63,242	2.00	88,225	2.00	90,641	
commitment records specialist s	1.00	45,017	1.00	46,781	1.00	47,667	
fiscal accounts clerk superviso	3.00	91,797	2.00	75,202	2.00	76,580	
admin aide	1.00	34,039	1.00	35,668	1.00	36,319	
commitment records specialist i	4.50	164,950	4.50	171,630	4.50	174,781	
office supervisor	1.00	40,441	1.00	42,017	1.00	42,795	
fiscal accounts clerk, lead	1.00	63,533	2.00	68,621	2.00	69,869	
office processing clerk supr	1.00	34,393	1.00	35,721	1.00	36,373	
office secy iii	2.00	72,829	2.00	75,647	2.00	77,035	
fiscal accounts clerk ii	6.00	201,238	7.00	246,245	7.00	250,245	
office secy ii	8.00	240,917	8.00	262,228	8.00	268,488	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
office secy i	5.00	115,353	5.00	138,286	5.00	142,051	
office clerk ii	1.00	24,488	1.00	25,852	1.00	26,762	

TOTAL q00b0801*	499.50	20,718,464	520.50	23,048,166	520.50	23,544,222	

q00b0802 North Branch Correctional Institution							
warden	1.00	43,730	1.00	67,345	1.00	69,950	
asst warden	1.00	67,479	1.00	67,486	1.00	70,096	
psychology services chief	1.00	33,805	1.00	83,350	1.00	83,350	
corr case management manager	1.00	36,232	1.00	65,950	1.00	67,223	
corr case management supervisor	.00	0	1.00	42,867	1.00	44,457	
social work supv, criminal just	1.00	32,016	1.00	58,349	1.00	59,471	
corr case management spec ii	2.00	71,990	3.00	140,686	3.00	144,090	
chaplain	1.00	2,362	1.00	41,422	1.00	42,954	
psychology associate ii corr	3.00	98,616	3.00	141,481	3.00	144,855	
social worker i, criminal justi	3.00	50,720	3.00	128,399	4.00	170,027	New
psychology associate i corr	.00	0	.00	0	1.00	35,568	New
personnel specialist	1.00	45,017	1.00	46,781	1.00	47,667	
agency procurement specialist t	1.00	30,000	1.00	31,461	1.00	32,595	
corr case mgmt spec trainee	.00	0	.00	0	4.00	125,844	New
volunteer activities coord ii	.00	0	1.00	27,876	1.00	28,866	
corr security chief	1.00	62,449	1.00	70,973	1.00	72,346	
corr officer major	3.00	174,774	3.00	193,559	3.00	197,294	
corr diet manager general	2.00	58,300	1.00	60,616	1.00	61,782	
corr officer captain	10.00	403,923	9.00	545,282	10.00	598,655	New
corr diet supervisor	4.00	64,306	4.00	184,719	4.00	190,536	
corr maint off suprv	1.00	51,123	1.00	53,144	1.00	54,161	
corr officer lieutenant	16.00	484,936	16.00	900,564	18.00	998,392	New
corr diet off ii cooking	4.00	100,255	4.00	170,256	4.00	174,521	
corr maint off ii electrical	1.00	16,415	1.00	37,541	1.00	38,917	
corr maint off ii electronics	1.00	37,764	1.00	38,917	1.00	40,348	
corr maint off ii metal maint	1.00	36,799	1.00	38,917	1.00	40,348	
corr officer sergeant	32.00	993,951	32.00	1,447,118	38.00	1,690,427	New
corr diet off i cooking	7.00	61,977	5.00	175,507	10.00	348,758	New
corr maint off i automotv servs	1.00	13,219	1.00	40,751	1.00	41,502	
corr maint off i electrical	1.00	17,112	.00	0	.00	0	
corr maint off i maint mech	4.00	35,000	10.00	334,440	10.00	346,570	
corr maint off i metal maint	1.00	11,049	1.00	34,051	1.00	35,289	
corr maint off i refrig mech	1.00	14,822	1.00	34,051	1.00	35,289	
corr maint off i stat eng 1st	.00	0	1.00	33,444	1.00	34,657	
corr officer ii	91.00	1,502,781	203.00	7,615,005	203.00	7,832,528	
corr supply officer suprv	1.00	19,764	1.00	44,260	1.00	45,082	
corr officer i	97.00	1,542,782	105.00	3,303,405	234.00	7,480,944	New
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00b0802 North Branch Correctional Institution							
corr supply officer ii	1.00	64,644	5.00	178,104	5.00	183,125	
corr supply officer i	.00	0	.00	0	1.00	27,876	New
personnel associate ii	2.00	81,255	2.00	84,419	2.00	85,983	
admin aide	1.00	37,595	1.00	39,055	1.00	39,774	
office supervisor	1.00	20,047	1.00	38,002	1.00	38,699	
commitment records specialist i	.00	0	2.00	55,752	2.00	57,732	
office secy iii	1.00	46,297	2.00	64,808	2.00	66,535	
office secy ii	2.00	65,941	5.00	157,242	5.00	161,179	
office secy i	3.00	17,745	2.00	49,921	6.00	150,643	New
fiscal accounts clerk i	.00	0	1.00	23,329	3.00	70,796	New
office clerk ii	4.00	34,860	2.00	59,532	2.00	60,341	

TOTAL q00b0802*	311.00	6,583,852	446.00	17,113,059	602.00	22,533,232	
TOTAL q00b08 **	810.50	27,302,316	966.50	40,161,225	1,122.50	46,077,454	

q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
prgm mgr senior ii	1.00	102,036	1.00	106,086	1.00	108,134	
prgm mgr iii	2.00	127,279	2.00	133,266	2.00	137,085	
administrator v	1.00	7,453	1.00	51,911	1.00	53,899	
prgm mgr ii	1.00	67,606	1.00	70,293	1.00	71,653	
administrator iii	1.00	49,644	1.00	65,950	1.00	67,223	
mce regional manager	3.00	183,583	3.00	190,878	3.00	194,560	
fiscal services chief ii	1.00	62,131	1.00	64,595	1.00	65,843	
mce plant manager	2.00	114,800	2.00	119,356	2.00	121,652	
accountant supervisor i	1.00	36,115	1.00	42,867	1.00	44,457	
administrator ii	1.00	51,142	1.00	50,624	1.00	52,066	
mce plant supv ii graphics	3.00	162,069	3.00	170,073	3.00	173,341	
mce plant supv ii maint const	1.00	59,422	1.00	61,782	1.00	62,973	
mce plant supv ii production	5.00	359,050	6.00	373,632	6.00	380,848	
mce plant supv ii soft goods	3.00	172,786	3.00	179,634	3.00	183,095	
obs-mce plant supvii food proce	1.00	59,422	1.00	61,782	1.00	62,973	
obs-mce plant supvii production	2.00	61,337	1.00	63,575	1.00	64,800	
administrator i	1.00	23,245	2.00	89,076	2.00	91,493	
mce plant supv i graphics	4.00	217,309	4.00	230,501	4.00	234,933	
mce plant supv i production	3.00	118,499	3.00	166,765	3.00	169,964	
mce plant supv i services	3.00	150,965	3.00	157,387	3.00	160,399	
mce plant supv i soft goods	2.00	86,492	2.00	98,708	2.00	101,319	
personnel officer iii	1.00	55,681	1.00	57,890	1.00	59,003	
accountant ii	.00	0	.00	0	.00	0	
computer info services spec ii	1.00	10,980	1.00	54,249	1.00	55,288	
mce supervisor food process	1.00	52,182	1.00	54,249	1.00	55,288	
mce supervisor graphics	4.00	179,648	4.00	204,006	4.00	207,889	
mce supervisor maint const	2.00	61,177	1.00	54,763	1.00	55,813	
mce supervisor production	10.00	468,821	10.00	513,455	10.00	523,255	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00b09 Maryland Correctional Enterprises							
q00b0901 Maryland Correctional Enterprises							
mce supervisor soft goods	8.00	210,418	5.00	262,937	5.00	267,969	
obs-mce supervisor food process	1.00	52,680	1.00	54,763	1.00	55,813	
obs-mce supervisor production	1.00	30,799	.00	0	.00	0	
accountant i	1.00	41,760	1.00	43,386	1.00	44,190	
admin officer ii	2.00	117,342	2.00	87,988	2.00	89,622	
mce officer auto services	3.00	118,951	14.00	591,536	14.00	607,702	
mce officer food process	1.00	48,913	1.00	50,848	1.00	51,821	
mce officer graphics	16.00	660,961	16.00	706,974	16.00	724,531	
mce officer maint const	3.00	102,866	2.00	98,439	2.00	100,319	
mce officer production	17.00	718,806	19.00	832,750	19.00	851,782	
mce officer services	2.00	89,184	2.00	93,444	2.00	95,207	
mce officer soft goods	12.00	546,822	16.00	680,562	16.00	698,783	
admin officer i	1.00	3,983	.00	0	.00	0	
mce officer trnee auto services	4.00	217,252	4.00	133,776	4.00	138,628	
mce officer trnee services	1.00	31,621	1.00	38,593	1.00	40,013	
mce officer trnee soft goods	1.00	54,579	2.00	76,506	2.00	79,316	
industries representative ii	12.00	426,816	12.00	468,127	12.00	479,201	
admin spec ii	1.00	39,709	1.00	41,254	1.00	42,017	
industries representative i	2.00	71,323	2.00	67,316	2.00	69,087	
agency buyer iv	1.00	34,279	1.00	37,913	1.00	39,303	
agency buyer i	1.00	23,635	1.00	42,855	1.00	43,647	
computer operator i	1.00	31,009	1.00	33,238	1.00	33,841	
corr laundry supervisor	.00	0	2.00	115,586	2.00	117,808	
corr laundry off ii	.00	0	4.00	188,927	4.00	192,507	
corr maint off ii carpentry	1.00	20,417	.00	0	.00	0	
corr maint off ii maint mech	.00	0	1.00	37,541	1.00	38,917	
corr supply officer ii	1.00	31,870	2.00	71,993	2.00	73,308	
corr supply officer i	1.00	27,407	.00	0	.00	0	
personnel associate i	1.00	30,359	1.00	32,081	1.00	33,238	
personnel associate i	1.00	36,976	1.00	38,408	1.00	39,112	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
admin aide	.00	0	1.00	29,607	1.00	30,668	
fiscal accounts clerk, lead	2.00	67,253	2.00	69,849	2.00	71,122	
fiscal accounts clerk ii	5.00	165,937	6.00	195,213	6.00	199,202	
fiscal accounts clerk ii	1.00	29,594	1.00	31,269	1.00	31,831	
office services clerk	3.00	84,819	4.00	125,318	4.00	127,616	
office services clerk	1.00	16,290	1.00	28,415	1.00	29,427	
fiscal accounts clerk i	1.00	13,927	.00	0	.00	0	
fiscal accounts clerk i	1.00	43,913	2.00	53,524	2.00	55,416	
supply officer ii	1.00	29,936	1.00	31,085	1.00	31,643	
office appliance clerk ii	2.00	50,411	2.00	52,586	2.00	53,892	
supply officer i	4.00	28,080	.00	0	.00	0	
operator tractor trailer	19.00	236,613	.00	0	.00	0	
TOTAL q00b0901*	199.00	7,728,458	197.00	9,073,591	197.00	9,280,147	
TOTAL q00b09 **	199.00	7,728,458	197.00	9,073,591	197.00	9,280,147	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	95,479	1.00	97,389	1.00	97,389	
prgm mgr ii	1.00	72,280	1.00	75,134	1.00	76,564	
prgm mgr i	1.00	34,314	1.00	48,664	1.00	50,521	
mbr md parole commission	9.00	761,858	9.00	775,728	9.00	775,728	
hearing officer ii par comm	7.00	505,648	9.00	597,981	9.00	609,515	
administrator ii	1.00	51,040	1.00	53,061	1.00	54,077	
administrator ii	1.00	58,126	1.00	65,426	1.00	66,689	
hearing officer i parole comm	2.00	66,490	.00	0	.00	0	
admin officer iii	3.00	155,199	3.00	160,302	3.00	163,372	
admin officer ii	2.00	89,148	2.00	95,380	2.00	97,180	
admin officer i	1.00	40,317	1.00	41,887	1.00	42,664	
inst parole assoc supr parole c	3.00	119,341	3.00	124,645	3.00	126,951	
inst parole assoc ii parole com	10.00	315,296	10.00	356,220	10.00	364,183	
management associate	1.00	42,598	1.00	44,260	1.00	45,082	
admin aide	3.00	92,796	3.00	118,373	3.00	120,553	
office supervisor	5.00	180,472	5.00	188,078	5.00	191,527	
office secy iii	2.00	74,918	2.00	77,872	2.00	79,306	
office secy ii	4.00	134,077	4.00	140,279	4.00	143,364	
office secy i	1.00	25,987	1.00	27,443	1.00	28,415	
office services clerk	6.00	153,918	6.00	179,570	6.00	183,503	
office clerk ii	10.00	244,869	10.00	267,726	10.00	275,632	
office processing clerk ii	4.00	63,610	4.00	98,383	4.00	101,819	

TOTAL q00c0101*	78.00	3,377,781	78.00	3,633,801	78.00	3,694,034	
TOTAL q00c01 **	78.00	3,377,781	78.00	3,633,801	78.00	3,694,034	

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole & prob	1.00	117,370	1.00	120,638	1.00	120,638	
exec asst dir div parole prob	1.00	87,744	1.00	91,223	1.00	92,975	
admin prog mgr iv	2.00	158,953	2.00	158,518	2.00	161,542	
fiscal services chief i	1.00	51,966	1.00	45,650	1.00	47,361	
parole prob field supv ii	1.00	63,428	1.00	65,950	1.00	67,223	
accountant supervisor i	.00	0	1.00	42,867	1.00	44,457	
administrator ii	1.00	53,519	1.00	55,637	1.00	56,705	
administrator ii	3.00	145,730	3.00	160,743	3.00	163,822	
dp staff spec	1.00	51,040	1.00	53,061	1.00	54,077	
parole prob field supv i	6.00	334,094	6.00	369,556	6.00	376,684	
personnel administrator i	1.00	32,532	1.00	52,066	1.00	53,061	
admin officer ii	1.00	45,692	1.00	48,045	1.00	48,962	
personnel officer i	1.00	44,537	1.00	46,278	1.00	47,148	
corr officer ii	.00	0	3.00	100,332	3.00	103,971	
personnel associate ii	5.00	175,341	5.00	208,547	5.00	212,407	
personnel clerk	.00	0	1.00	26,257	1.00	27,182	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
exec assoc ii	1.00	55,768	1.00	57,975	1.00	59,088	
fiscal accounts clerk manager	1.00	25,644	1.00	35,568	1.00	36,865	
management associate	1.00	42,598	1.00	44,260	1.00	45,082	
fiscal accounts clerk superviso	1.00	45,906	1.00	45,151	1.00	45,991	
admin aide	5.00	153,593	5.00	195,292	5.00	199,481	
fiscal accounts clerk, lead	2.00	67,922	2.00	69,240	2.00	71,068	
office secy iii	2.00	63,332	1.00	39,833	1.00	40,566	
fiscal accounts clerk ii	4.00	133,773	4.00	141,358	4.00	143,933	
office secy ii	2.00	54,260	2.00	64,277	2.00	65,918	
office secy i	2.00	52,236	2.00	62,914	2.00	64,048	

TOTAL q00c0201*	46.00	2,056,978	50.00	2,401,236	50.00	2,450,255	
q00c0202 Field Operations							
parole & prob regional adminstr	4.00	310,177	4.00	295,384	4.00	302,088	
prgm mgr iii	2.00	39,848	1.00	80,896	1.00	82,440	
prgm mgr ii	1.00	72,965	1.00	75,842	1.00	77,286	
administrator iv	1.00	69,022	1.00	71,772	1.00	73,152	
administrator iv	1.00	72,484	1.00	69,734	1.00	71,083	
prgm mgr i	1.00	42,705	.00	0	.00	0	
administrator iii	2.00	104,039	2.00	112,230	2.00	115,227	
parole & prob asst regional adm	5.00	239,130	5.00	354,096	5.00	360,931	
parole & prob field supv ii	26.00	1,446,790	27.00	1,708,253	27.00	1,743,713	
administrator ii	1.00	64,289	1.00	56,171	1.00	57,249	
parole & prob field supv i	100.00	5,599,545	106.00	6,253,687	113.00	6,685,559	New
administrator i	5.00	245,919	5.00	273,478	4.00	237,698	Abolish
parole & prob agent sr	510.00	25,102,957	505.00	26,940,049	505.00	27,518,269	
admin officer iii	1.00	46,147	1.00	47,968	1.00	48,881	
a/d associate counselor, lead	4.00	196,819	4.00	204,604	4.00	208,513	
parole & prob agent ii	114.00	4,411,685	112.00	4,623,282	112.00	4,771,540	
admin spec iii	1.00	40,012	1.00	41,570	1.00	42,338	
a/d supervised counselor	10.00	397,866	10.00	413,668	10.00	421,317	
parole & prob agent i	86.00	2,490,693	76.00	2,699,673	122.00	4,226,958	New
lab tech i general	1.00	29,936	1.00	31,085	1.00	31,643	
corr officer ii	.00	0	21.00	702,324	21.00	727,797	
drinking driver monitor supervi	16.00	614,212	14.00	687,070	14.00	700,806	
drinking driver monitor ii	87.00	3,128,697	83.00	3,370,863	83.00	3,444,822	
drinking driver monitor i	11.00	325,280	13.00	436,239	13.00	449,729	
office supervisor	3.00	132,707	4.00	163,626	4.00	166,648	
office secy iii	6.00	158,987	6.00	204,826	6.00	210,116	
fiscal accounts clerk ii	1.00	36,841	1.00	37,095	1.00	37,774	
office secy ii	101.00	2,977,049	102.00	3,433,976	102.00	3,509,196	
parole & probation intake revie	37.00	1,228,425	34.00	1,197,772	34.00	1,222,200	
office secy i	56.50	1,304,923	51.00	1,545,335	51.00	1,580,604	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00c0202 Field Operations							
office services clerk	7.00	82,696	9.00	232,440	9.00	240,077	
obs-office clerk ii	1.00	30,204	1.00	31,361	1.00	31,925	
office processing clerk ii	3.00	85,674	3.00	94,787	3.00	96,494	
obs-lab asst ii	1.00	25,474	1.00	26,598	1.00	27,067	

TOTAL q00c0202*	1,206.50	51,154,197	1,207.00	56,517,754	1,259.00	59,521,140	
q00c0203 Community Surveillance and Enforcement Program							
administrator vi	1.00	0	1.00	55,388	1.00	57,513	
administrator iv	1.00	34,489	1.00	48,664	1.00	50,521	
administrator iv	1.00	72,484	1.00	71,083	1.00	72,460	
corr case management manager	1.00	64,039	1.00	66,580	1.00	67,866	
corr case management supervisor	1.00	50,561	1.00	52,558	1.00	53,563	
parole & prob field supv i	1.00	60,601	1.00	62,973	1.00	64,188	
corr case management spec ii	7.00	443,716	11.00	591,935	11.00	604,568	
parole & prob agent sr	8.00	393,219	15.00	716,204	15.00	735,213	
admin officer ii	2.00	96,864	2.00	102,658	2.00	104,624	
a/d associate counselor	1.00	45,788	1.00	47,591	1.00	48,498	
corr case management spec i	6.00	163,139	2.00	91,733	2.00	93,839	
parole & prob agent ii	3.00	116,097	6.00	249,269	6.00	257,590	
communicatns supv law enforcmnt	1.00	44,194	1.00	45,922	1.00	46,781	
police communications oper ii	6.00	204,392	6.00	212,086	6.00	217,726	
services supervisor ii	1.00	32,401	1.00	35,345	1.00	35,990	
police communications oper i	3.00	76,072	3.00	93,973	3.00	95,841	
corr officer captain	2.00	119,353	2.00	123,563	2.00	125,945	
corr officer lieutenant	6.00	303,645	6.00	346,810	6.00	353,479	
corr officer sergeant	28.00	1,159,270	28.00	1,337,387	28.00	1,363,094	
corr supply officer i	1.00	15,203	1.00	40,200	1.00	40,940	
office supervisor	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	2.00	74,207	2.00	78,585	2.00	80,033	
office secy ii	2.00	35,585	2.00	63,815	2.00	65,437	
office services clerk	1.00	33,879	1.00	35,186	1.00	35,827	
office processing clerk ii	1.00	25,080	1.00	28,198	1.00	28,700	
office clerk i	1.00	12,648	1.00	22,385	1.00	23,155	

TOTAL q00c0203*	89.00	3,717,000	99.00	4,661,722	99.00	4,765,793	
TOTAL q00c02 **	1,341.50	56,928,175	1,356.00	63,580,712	1,408.00	66,737,188	
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	155,477	1.00	164,709	1.00	171,331	
assoc dir behav sci pat inst	1.00	30,129	.00	0	.00	0	
prgm mgr senior iii	1.00	66,010	1.00	115,442	1.00	115,442	
prgm mgr senior ii	1.00	45,021	.00	0	.00	0	
warden	1.00	92,752	1.00	96,427	1.00	98,283	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
asst warden	1.00	83,296	1.00	86,303	1.00	87,957	
prgm mgr iv	1.00	61,403	1.00	87,957	1.00	89,645	
prgm mgr ii	2.00	139,382	2.00	144,936	2.00	147,716	
psychology services chief	2.00	144,684	2.00	150,410	2.00	153,296	
psychologist correctional	4.00	255,571	5.00	331,184	5.00	337,554	
physician clinical specialist	1.50	199,870	1.50	212,291	1.50	220,808	
fiscal services chief ii	1.00	43,411	1.00	63,374	1.00	64,595	
dp programmer analyst lead/adva	1.00	64,652	1.00	67,223	1.00	68,522	
psychology associate doct corr	1.00	64,652	1.00	67,223	1.00	68,522	
psychology associate doct corr	6.00	328,793	5.00	294,549	5.00	300,213	
social work reg supv, criminal	3.00	197,868	3.00	198,567	3.00	202,402	
accountant supervisor i	1.00	53,576	1.00	53,061	1.00	54,077	
personnel administrator i	1.00	52,882	1.00	52,066	1.00	53,061	
social worker adv, criminal jus	7.00	386,370	7.00	408,590	7.00	417,231	
administrator i	1.00	39,542	1.00	57,890	1.00	59,003	
administrator i	1.00	55,529	1.00	57,729	1.00	58,838	
corr case management spec ii	.00	0	1.00	58,440	1.00	59,565	
social worker ii, criminal just	1.00	124,073	3.00	148,811	3.00	151,653	
accountant ii	1.00	42,105	1.00	44,548	1.00	45,782	
admin officer iii	2.00	64,350	1.00	49,814	1.00	50,765	
agency procurement specialist i	1.00	51,202	1.00	53,230	1.00	54,249	
computer info services spec ii	2.00	103,332	2.00	107,468	2.00	109,526	
psychology associate ii corr	1.00	50,241	1.00	52,230	1.00	53,230	
psychology associate ii corr	2.00	100,581	2.00	105,528	2.00	107,548	
social worker i, criminal justi	3.00	52,233	1.00	43,735	1.00	45,360	
accountant i	1.00	39,550	1.00	41,837	1.00	42,991	
admin officer ii	1.00	44,537	1.00	46,278	1.00	47,148	
admin officer ii	1.00	44,130	1.00	45,851	1.00	46,704	
a/d associate counselor	1.00	40,353	1.00	47,591	1.00	48,498	
admin officer i	1.00	50,396	1.00	52,391	1.00	52,886	
comm volunteer coordnatr	1.00	48,988	1.00	50,922	1.00	51,895	
obs-personnel specialist iii	1.00	6,939	.00	0	.00	0	
a/d supervised counselor	1.00	42,635	1.00	44,326	1.00	45,151	
personnel specialist trainee	1.00	13,233	1.00	31,461	1.00	32,595	
agency buyer iv	1.00	36,701	1.00	50,445	1.00	51,409	
corr security chief	1.00	77,703	1.00	73,732	1.00	75,134	
corr maint services manager ii	1.00	65,308	1.00	71,083	1.00	72,460	
corr maint off manager	1.00	56,670	1.00	66,580	1.00	67,866	
corr officer major	4.00	250,165	4.00	260,152	4.00	265,173	
corr diet manager general	1.00	59,422	1.00	61,782	1.00	62,973	
corr officer captain	12.00	709,967	12.00	740,886	12.00	755,172	
corr diet supervisor	2.00	103,528	2.00	107,629	2.00	109,692	
corr maint off suprv	1.00	56,215	1.00	58,440	1.00	59,565	
corr officer lieutenant	21.00	1,172,301	21.00	1,199,872	21.00	1,223,666	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
corr diet off ii cooking	10.00	366,635	9.00	391,150	9.00	401,308	
corr maint off ii carpentry	1.00	48,899	1.00	50,848	1.00	51,821	
corr maint off ii electrical	2.00	85,066	2.00	80,581	2.00	82,716	
corr maint off ii grnds supvsn	1.00	47,984	1.00	50,848	1.00	51,821	
corr maint off ii maint mech	2.00	69,280	2.00	85,982	2.00	87,576	
corr maint off ii plumbing	2.00	86,642	2.00	86,416	2.00	88,686	
corr maint off ii refrig mech	1.00	43,888	1.00	43,386	1.00	44,190	
corr officer sergeant	38.00	1,701,429	38.00	1,859,820	38.00	1,896,256	
corr diet off i cooking	2.00	62,765	3.00	107,404	3.00	110,959	
corr maint off i refrig mech	.00	0	1.00	33,444	1.00	34,657	
corr officer ii	255.00	8,969,996	227.00	9,510,844	227.00	9,728,493	
corr supply officer suprv	1.00	45,860	1.00	47,667	1.00	48,576	
corr officer i	56.00	1,694,419	102.00	3,576,578	102.00	3,705,530	
corr supply officer iii	3.00	97,172	3.00	123,983	3.00	126,607	
corr supply officer ii	3.00	148,083	5.00	168,507	5.00	173,340	
corr supply officer i	3.00	33,923	1.00	28,371	1.00	29,381	
personnel associate ii	1.00	14,115	1.00	34,725	1.00	35,668	
fiscal accounts clerk manager	1.00	47,997	1.00	49,896	1.00	50,848	
commitment records specialist s	1.00	45,017	1.00	46,781	1.00	47,667	
management associate	2.00	87,947	2.00	94,884	2.00	96,693	
commitment records specialist l	1.00	21,346	.00	0	.00	0	
fiscal accounts clerk superviso	2.00	66,949	2.00	70,713	2.00	72,946	
admin aide	1.00	25,915	1.00	33,510	1.00	34,725	
commitment records specialist i	2.00	20,056	.00	0	.00	0	
commitment records specialist i	1.00	36,958	1.00	28,866	1.00	29,896	
fiscal accounts clerk, lead	1.00	14,541	1.00	36,047	1.00	36,706	
office secy iii	2.00	67,110	2.00	70,276	2.00	71,557	
fiscal accounts clerk ii	4.00	124,264	4.00	133,482	4.00	136,431	
office secy ii	2.00	47,740	2.00	67,698	2.00	68,926	
office processing clerk lead	1.00	34,496	1.00	35,827	1.00	36,482	
office services clerk	1.00	31,689	1.00	33,041	1.00	33,639	

TOTAL q00d0001*	509.50	20,255,909	522.50	23,406,568	522.50	23,971,253	
TOTAL q00d00 **	509.50	20,255,909	522.50	23,406,568	522.50	23,971,253	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	78,956	1.00	89,645	1.00	91,366	
admin officer ii	1.00	48,913	1.00	50,848	1.00	51,821	
admin officer i	1.00	25,916	1.00	34,051	1.00	35,289	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy i	2.00	43,823	2.00	50,802	2.00	52,584	

TOTAL q00e0001*	6.00	237,682	6.00	266,977	6.00	273,462	
TOTAL q00e00 **	6.00	237,682	6.00	266,977	6.00	273,462	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol & corr train comm	1.00	97,088	1.00	97,088	1.00	97,088	
prgm mgr senior i	2.00	164,592	2.00	171,109	2.00	174,386	
asst attorney general vi	1.00	81,464	1.00	84,683	1.00	86,303	
administrator vi	1.00	65,789	.00	0	.00	0	
administrator vi	7.00	381,097	9.00	606,785	9.00	621,663	
administrator v	2.00	131,440	2.00	136,662	2.00	139,303	
administrator iii	1.00	12,469	1.00	58,255	1.00	59,375	
administrator iii	1.00	76,611	2.00	104,465	2.00	107,308	
administrator i	9.00	345,049	7.00	353,376	7.00	362,678	
computer network spec mgr	1.00	54,865	1.00	58,113	1.00	60,347	
administrator iv	3.00	129,298	2.00	112,738	2.00	115,926	
fiscal services chief ii	1.00	68,366	1.00	71,083	1.00	72,460	
administrator ii	4.00	225,211	5.00	260,628	5.00	267,437	
rangemaster	1.00	52,512	1.00	54,590	1.00	55,637	
administrator i	1.00	50,188	1.00	54,681	1.00	55,731	
personnel officer iii	1.00	58,954	1.00	61,296	1.00	62,474	
admin officer iii	11.00	518,126	11.00	500,941	11.00	513,577	
agency procurement specialist i	1.00	29,554	1.00	47,519	1.00	48,425	
admin spec iii	5.00	158,528	5.00	191,952	5.00	196,661	
admin spec ii	1.00	36,255	1.00	37,660	1.00	38,351	
corr officer lieutenant	.00	0	1.00	40,268	1.00	41,754	
corr diet off ii cooking	.00	0	1.00	35,568	1.00	36,865	
corr officer sergeant	.00	0	4.00	142,272	4.00	147,460	
corr rec officer i	.00	0	2.00	62,922	2.00	65,190	
personnel associate ii	1.00	32,375	1.00	36,648	1.00	37,318	
admin aide	4.00	133,744	4.00	155,961	4.00	159,142	
legal secretary	1.00	25,887	1.00	34,148	1.00	34,768	
office secy iii	4.00	115,708	4.00	128,747	4.00	132,154	
fiscal accounts clerk ii	1.00	26,192	1.00	27,663	1.00	28,645	
office secy ii	2.00	30,330	1.00	30,728	1.00	31,550	
office secy i	1.00	46,746	2.00	53,950	2.00	55,858	
maint chief iv non-licensed	1.00	45,017	1.00	46,781	1.00	47,667	
maint chief iii	1.00	65,125	1.00	33,774	1.00	35,000	
maint chief ii	3.00	75,678	3.00	118,388	3.00	120,568	

TOTAL q00g0001*	74.00	3,334,258	82.00	4,011,442	82.00	4,109,069	
TOTAL q00g00 **	74.00	3,334,258	82.00	4,011,442	82.00	4,109,069	

q00k00 Criminal Injuries Compensation Board

q00k0001 Administration and Awards							
prgm mgr ii	1.00	66,959	1.00	69,626	1.00	70,973	
administrator i	1.00	50,640	1.00	52,645	1.00	53,653	
claims investigator iv	1.00	33,436	1.00	35,345	1.00	35,990	
claims investigator iii	3.00	87,691	3.00	107,500	3.00	109,551	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
office processing clerk ii	1.00	25,787	1.00	27,235	1.00	27,953	

TOTAL q00k0001*	7.00	264,513	7.00	292,351	7.00	298,120	
TOTAL q00k00 **	7.00	264,513	7.00	292,351	7.00	298,120	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	78,439	1.00	81,534	1.00	83,094	
prgm mgr i	1.00	59,140	1.00	61,588	1.00	62,775	
administrator i	1.00	43,198	1.00	40,268	1.00	41,754	
admin officer iii	1.00	9,184	1.00	37,837	1.00	39,228	
management associate	1.00	35,215	1.00	37,232	1.00	38,593	
office secy i	1.00	8,942	1.00	25,177	1.00	26,058	

TOTAL q00n0001*	6.00	234,118	6.00	283,636	6.00	291,502	
TOTAL q00n00 **	6.00	234,118	6.00	283,636	6.00	291,502	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	31,280	1.00	90,823	1.00	90,823	
asst comm of correction	.00	0	1.00	101,949	1.00	103,915	
dep comm pretrial detention and	1.00	110,568	1.00	104,907	1.00	106,932	
prgm mgr senior ii	1.00	39,393	.00	0	.00	0	
asst attorney general vi	2.00	118,791	2.00	152,960	2.00	155,902	
prgm mgr iv	.00	0	1.00	59,107	1.00	61,381	
administrator vi	1.00	80,620	1.00	81,668	1.00	83,228	
prgm mgr iii	1.00	51,671	1.00	72,229	1.00	73,612	
fiscal services chief ii	1.00	69,689	1.00	72,460	1.00	73,843	
accountant supervisor i	1.00	61,382	1.00	42,867	1.00	44,457	
administrator ii	3.00	160,925	3.00	183,652	3.00	186,524	
administrator ii	1.00	60,565	1.00	62,973	1.00	64,188	
agency budget specialist supv	1.00	49,623	1.00	52,066	1.00	53,061	
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
admin officer iii	1.00	50,009	1.00	44,548	1.00	45,782	
agency budget specialist ii	1.00	42,688	1.00	46,637	1.00	47,519	
agency procurement specialist i	1.00	48,023	1.00	37,837	1.00	39,228	
personnel officer ii	1.00	50,720	1.00	52,725	1.00	53,734	
admin officer ii	1.00	45,788	1.00	47,591	1.00	48,498	
personnel officer i	.00	0	1.00	41,837	1.00	42,991	
corr maint services manager ii	1.00	69,689	1.00	72,460	1.00	73,843	
personnel associate ii	2.00	71,849	3.00	106,010	3.00	109,136	
personnel associate i	2.00	64,532	1.00	36,706	1.00	37,377	
fiscal accounts clerk manager	1.00	44,130	1.00	45,851	1.00	46,704	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
fiscal accounts clerk superviso	3.00	117,158	3.00	121,706	3.00	123,954	
admin aide	4.00	125,688	4.00	143,151	3.00	110,637	Abolish
obs-dpds fiscal clerk	1.00	58,369	.00	0	.00	0	
fiscal accounts clerk, lead	3.00	103,236	3.00	107,251	3.00	109,210	
fiscal accounts clerk ii	10.00	299,936	9.00	296,693	9.00	302,524	
office processing clerk ii	1.00	30,204	1.00	31,361	1.00	31,925	
office clerk i	.00	0	1.00	25,213	1.00	26,097	

TOTAL q00p0001*	49.00	2,168,956	50.00	2,452,118	49.00	2,466,155	
q00p0002 Pretrial Release Services							
prgm mgr iii	1.00	79,309	1.00	82,440	1.00	84,016	
prgm mgr i	1.00	63,328	1.00	65,843	1.00	67,114	
admin officer iii	3.00	157,542	3.00	163,775	3.00	166,914	
admin officer ii	1.00	45,366	1.00	47,148	1.00	48,045	
alternative sentencing case mgr	5.00	227,258	5.00	236,013	5.00	240,459	
admin officer i	3.00	134,444	3.00	137,606	3.00	140,206	
pretrial release case agent	24.00	981,988	25.00	1,043,996	25.00	1,068,606	
pretrial release invstgtns supv	4.00	149,950	3.00	127,209	3.00	128,698	
pretrial release invest ii	27.00	760,309	21.00	740,239	21.00	756,008	
pretrial release invest i	8.00	161,485	8.00	248,488	8.00	254,399	
pretrial release invest trainee	15.00	466,882	21.00	511,687	21.00	528,203	
admin aide	2.00	77,934	2.00	81,042	2.00	82,538	
office secy ii	1.00	34,695	1.00	37,095	1.00	37,774	
office secy i	1.00	27,386	1.00	29,952	1.00	30,489	
office processing clerk ii	1.00	32,435	1.00	33,689	1.00	34,301	

TOTAL q00p0002*	97.00	3,400,311	97.00	3,586,222	97.00	3,667,770	
q00p0003 Baltimore City Detention Center							
warden	1.00	94,536	1.00	98,283	1.00	100,176	
asst warden	2.00	154,055	2.00	160,137	2.00	163,193	
prgm mgr ii	1.00	60,293	1.00	63,275	1.00	64,495	
obs-dpds administrator	1.00	71,039	1.00	73,843	1.00	75,245	
pre release facility admin	2.00	116,762	2.00	144,524	2.00	147,297	
psychologist correctional	1.00	59,803	1.00	62,176	1.00	63,374	
corr case management manager	1.00	64,039	1.00	66,580	1.00	67,866	
psychology associate doct corr	1.00	39,616	1.00	47,361	1.00	49,167	
administrator ii	1.00	61,147	1.00	63,575	1.00	64,800	
corr case management supervisor	1.00	92,689	2.00	121,231	2.00	123,563	
social work supv, criminal just	1.00	20,257	.00	0	.00	0	
administrator i	2.00	112,430	2.00	116,880	2.00	119,130	
corr case management spec ii	5.00	231,310	4.00	218,615	4.00	222,806	
social worker ii, criminal just	.00	0	1.00	40,268	1.00	41,754	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
a/d associate counselor, lead	1.00	45,177	1.00	53,734	1.00	54,763	
chaplain	1.00	45,947	1.00	37,837	.00	0	Abolish
psychology associate ii corr	1.00	5,950	.00	0	.00	0	
social worker i, criminal justi	1.00	47,390	1.00	50,290	1.00	51,250	
admin officer ii	1.00	20,428	1.00	51,329	1.00	52,312	
corr case management spec i	5.00	243,014	9.00	450,018	9.00	459,350	
psychology associate i corr	.00	0	1.00	35,568	1.00	36,865	
admin officer i	2.00	58,667	2.00	91,172	2.00	92,887	
obs-social work associate v	6.00	155,741	.00	0	.00	0	
admin spec iii	1.00	77,150	2.00	87,844	2.00	89,477	
a/d supervised counselor	1.00	43,456	1.00	45,151	1.00	45,991	
pretrial release invest ii	3.00	57,145	1.00	43,647	1.00	43,647	
corr security chief	1.00	72,965	1.00	75,842	1.00	77,286	
corr maint off manager	1.00	54,459	1.00	56,618	1.00	57,705	
corr officer major	5.00	274,879	5.00	329,885	5.00	336,256	
corr diet manager general	1.00	51,189	1.00	42,867	1.00	44,457	
corr officer captain	19.00	936,805	19.00	1,106,317	19.00	1,129,946	
obs-dpds corr officer captain	1.00	61,147	1.00	63,575	1.00	64,800	
corr diet ser supv general	1.00	56,574	1.00	57,890	1.00	59,003	
corr diet supervisor	3.00	167,053	3.00	173,670	3.00	177,008	
corr maint off suprv	2.00	101,712	2.00	116,880	2.00	119,130	
corr officer lieutenant	48.00	2,098,486	49.00	2,570,989	49.00	2,629,652	
corr residence couns supv	1.00	47,051	.00	0	.00	0	
corr diet off ii cooking	5.00	197,922	5.00	230,911	5.00	236,301	
corr maint off ii electrical	3.00	131,755	3.00	140,121	3.00	142,757	
corr maint off ii maint mech	13.00	567,576	13.00	604,609	12.00	580,434	Abolish
corr maint off ii plumbing	2.00	42,732	1.00	44,602	1.00	45,432	
corr maint off ii refrig mech	2.00	92,290	2.00	95,931	2.00	97,744	
corr officer sergeant	59.00	2,694,011	59.00	2,860,150	59.00	2,916,907	
corr diet off i cooking	1.00	32,027	1.00	48,576	1.00	49,501	
corr maint off i refrig mech	.00	0	1.00	39,303	1.00	40,382	
corr officer ii	491.00	19,500,423	515.00	21,485,096	514.00	21,957,205	Abolish
corr residence couns ii	6.00	158,479	2.00	96,234	2.00	98,068	
corr supply officer suprv	7.00	239,977	7.00	309,464	7.00	315,965	
corr officer i	138.00	3,618,352	117.00	4,119,980	117.00	4,270,151	
corr supply officer iii	3.00	113,343	3.00	131,058	3.00	133,509	
corr supply officer ii	12.00	398,435	11.00	419,220	11.00	427,502	
corr supply officer i	.00	0	2.00	56,247	2.00	58,247	
obs-dpds admin aide	1.00	43,456	1.00	45,151	1.00	45,991	
admin aide	1.00	35,284	1.00	36,648	1.00	37,318	
office supervisor	1.00	37,940	1.00	39,411	1.00	40,136	
office secy iii	1.00	45,363	2.00	63,597	1.00	36,373	Abolish
office secy ii	3.00	34,784	1.00	33,893	1.00	34,508	
office processing clerk lead	1.00	29,891	1.00	31,035	1.00	31,594	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
office services clerk	1.00	45,765	2.00	60,363	2.00	61,885	

TOTAL q00p0003*	878.00	34,012,846	875.00	37,864,234	871.00	38,638,374	
q00p0004 Central Booking and Intake Facility							
warden	1.00	96,355	1.00	100,176	1.00	102,108	
asst warden	2.00	153,617	2.00	159,686	2.00	162,733	
administrator iii	1.00	53,946	1.00	45,650	1.00	47,361	
corr case management supervisor	.00	0	1.00	64,800	1.00	66,051	
administrator i	2.00	68,497	1.00	53,653	1.00	54,681	
administrator i	1.00	54,565	1.00	50,209	1.00	51,168	
corr case management spec ii	1.00	49,147	1.00	55,731	1.00	56,800	
admin officer iii	2.00	52,711	1.00	54,249	1.00	55,288	
chaplain	1.00	48,376	1.00	50,290	1.00	51,250	
admin officer ii	4.00	123,300	3.00	158,565	3.00	161,062	
corr case management spec i	1.00	37,776	1.00	51,329	1.00	52,312	
psychology associate i corr	1.00	26,659	1.00	43,386	1.00	44,190	
admin spec iii	.00	0	1.00	44,739	1.00	45,571	
obs-admin spec i	1.00	36,526	.00	0	.00	0	
corr security chief	1.00	74,354	1.00	77,286	1.00	78,757	
corr maint off manager	1.00	50,241	1.00	59,947	1.00	61,101	
corr officer major	6.00	376,363	6.00	350,357	6.00	358,778	
corr officer captain	8.00	429,068	11.00	625,386	11.00	639,741	
corr maint off suprv	1.00	54,499	1.00	55,731	1.00	56,800	
corr officer lieutenant	52.00	2,714,261	49.00	2,756,166	49.00	2,810,550	
corr maint off ii automotv serv	3.00	53,007	2.00	84,993	2.00	87,232	
corr maint off ii electrical	2.00	86,274	2.00	89,639	2.00	91,306	
corr maint off ii plumbing	1.00	43,323	1.00	45,013	1.00	45,851	
corr maint off ii stat eng 1st	3.00	48,913	1.00	50,848	1.00	51,821	
corr officer sergeant	36.00	1,550,779	37.00	1,785,095	37.00	1,820,389	
corr maint off i electrical	.00	0	.00	0	.00	0	
corr maint off i plumbing	1.00	60,162	2.00	81,515	2.00	83,023	
corr maint off i stat eng 1st	.00	0	1.00	33,444	1.00	34,657	
corr officer ii	255.00	10,320,838	291.00	11,965,653	291.00	12,238,782	
corr supply officer suprv	1.00	46,291	1.00	48,117	1.00	49,034	
corr officer i	104.00	2,284,981	82.00	2,863,544	82.00	2,965,427	
corr supply officer iii	5.00	179,350	5.00	217,804	5.00	220,919	
obs-arrest booking officer	7.00	104,403	3.00	108,400	3.00	110,948	
corr supply officer ii	14.00	517,587	10.00	391,662	10.00	398,625	
corr supply officer i	1.00	54,278	5.00	153,531	5.00	158,114	
commitment records spec manager	3.00	142,974	3.00	149,225	3.00	152,073	
commitment records specialist s	8.00	382,722	9.00	398,153	9.00	406,225	
commitment records specialist l	8.00	317,839	8.00	331,618	8.00	337,753	
admin aide	1.00	31,146	1.00	32,915	1.00	34,105	
commitment records specialist i	21.00	818,080	25.00	889,318	25.00	910,129	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

q00p0004 Central Booking and Intake Facility							
commitment records specialist i	5.00	77,392	1.00	28,866	1.00	29,896	
office processing clerk supr	1.00	30,330	1.00	32,081	1.00	33,238	
office secy iii	2.00	65,538	2.00	69,562	2.00	70,827	
data entry operator ii	2.00	57,012	2.00	59,477	2.00	60,542	
office processing clerk ii	1.00	26,237	1.00	27,708	1.00	28,198	

TOTAL q00p0004*	572.00	21,799,717	581.00	24,795,517	581.00	25,375,416	
TOTAL q00p00 **	1,596.00	61,381,830	1,603.00	68,698,091	1,598.00	70,147,715	

