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# **AGRICULTURE**

**Department of Agriculture**

**Office of the Secretary**

**Office of Marketing, Animal Industries and Consumer Services**

**Office of Plant Industries and Pest Management**

**Office of Resource Conservation**



# DEPARTMENT OF AGRICULTURE

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## MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

## VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

## KEY GOALS

**Goal 1.** To promote profitable production, use and sale of Maryland agricultural products.

**Goal 2.** To protect the health of the public, plant, and animal resources in Maryland.

**Goal 3.** To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

**Goal 4.** To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

**Goal 5.** To provide health, safety and economic protection for Maryland consumers.

**DEPARTMENT OF AGRICULTURE**

**SUMMARY OF DEPARTMENT OF AGRICULTURE**

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	382.60	383.10	385.10
Total Number of Contractual Positions.....	36.30	40.70	38.30
Salaries, Wages and Fringe Benefits.....	27,241,275	28,596,832	29,223,193
Technical and Special Fees.....	1,208,169	1,191,042	1,170,184
Operating Expenses.....	57,995,607	77,076,474	83,701,765
Original General Fund Appropriation.....	27,313,003	27,648,219	
Transfer/Reduction.....	999,720	334,297	
Total General Fund Appropriation.....	28,312,723	27,982,516	
Less: General Fund Reversion/Reduction.....	1,238,104		
Net General Fund Expenditure.....	27,074,619	27,982,516	29,399,824
Special Fund Expenditure.....	53,401,639	69,618,143	77,335,799
Federal Fund Expenditure.....	3,671,247	5,649,104	4,257,230
Reimbursable Fund Expenditure.....	2,297,546	3,614,585	3,102,289
Total Expenditure.....	<u>86,445,051</u>	<u>106,864,348</u>	<u>114,095,142</u>

**SUMMARY OF OFFICE OF THE SECRETARY**

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	53.00	54.50	54.50
Total Number of Contractual Positions.....	2.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,412,602	4,563,488	4,669,789
Technical and Special Fees.....	83,542	30,356	31,973
Operating Expenses.....	12,745,054	27,596,142	30,588,139
Original General Fund Appropriation.....	4,899,044	4,941,771	
Transfer/Reduction.....	1,312,515	74,321	
Total General Fund Appropriation.....	6,211,559	5,016,092	
Less: General Fund Reversion/Reduction.....	84,935		
Net General Fund Expenditure.....	6,126,624	5,016,092	5,153,931
Special Fund Expenditure.....	10,147,348	25,518,896	28,591,426
Federal Fund Expenditure.....	350,000	350,000	350,000
Reimbursable Fund Expenditure.....	617,226	1,304,998	1,194,544
Total Expenditure.....	<u>17,241,198</u>	<u>32,189,986</u>	<u>35,289,901</u>

**DEPARTMENT OF AGRICULTURE**

**L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**MISSION**

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

**VISION**

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

**Program Description:**

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in this program are the Office of the Assistant Attorney General, Information Technology, and Public Information functions.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	21.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	2,172,823	1,284,472	1,301,045
03 Communication .....	40,170	10,305	8,970
04 Travel .....	15,038	1,831	12,280
07 Motor Vehicle Operation and Maintenance .....	33,623	8,338	8,786
08 Contractual Services .....	279,630	19,675	18,812
09 Supplies and Materials .....	26,063	10,600	11,495
10 Equipment—Replacement .....	99,392		
12 Grants, Subsidies and Contributions.....	4,432	10,000	10,000
13 Fixed Charges .....	20,028	17,988	17,967
Total Operating Expenses.....	518,376	78,737	88,310
Total Expenditure .....	2,691,199	1,363,209	1,389,355
Original General Fund Appropriation.....	2,613,577	2,611,627	
Transfer of General Fund Appropriation.....	67,868	-1,248,418	
Net General Fund Expenditure.....	2,681,445	1,363,209	1,389,355
Special Fund Expenditure.....	9,754		
Total Expenditure .....	2,691,199	1,363,209	1,389,355
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	9,754		

**DEPARTMENT OF AGRICULTURE**

**L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY**

**MISSION**

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

**VISION**

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

**Program Description:**

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management to the entire Department.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	15.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,195,179	2,135,671	2,084,215
02 Technical and Special Fees.....	47,348	30,356	31,973
03 Communication.....	6,022	58,993	67,964
04 Travel.....	2,408	7,025	10,223
07 Motor Vehicle Operation and Maintenance .....	298	2,690	2,295
08 Contractual Services.....	130,501	456,278	394,295
09 Supplies and Materials .....	42,458	21,900	30,003
10 Equipment—Replacement.....	3,258	52,970	70,000
13 Fixed Charges.....	2,331	11,693	12,632
Total Operating Expenses.....	187,276	611,549	587,412
Total Expenditure .....	1,429,803	2,777,576	2,703,600
Original General Fund Appropriation.....	1,409,745	1,404,158	
Transfer of General Fund Appropriation.....	100,000	1,316,048	
Total General Fund Appropriation.....	1,509,745	2,720,206	
Less: General Fund Reversion/Reduction.....	84,935		
Net General Fund Expenditure.....	1,424,810	2,720,206	2,639,613
Special Fund Expenditure.....	4,993		
Reimbursable Fund Expenditure .....		57,370	63,987
Total Expenditure .....	1,429,803	2,777,576	2,703,600

**Special Fund Income:**

swf325 Budget Restoration Fund.....	4,993		
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**Reimbursable Fund Income:**

M00F06 DHMH-Office of Preparedness and Response.....		57,370	63,987
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# DEPARTMENT OF AGRICULTURE

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## L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations.

### MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

### VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

**DEPARTMENT OF AGRICULTURE**

**L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	<u>498,653</u>	<u>544,436</u>	<u>620,869</u>
03 Communication .....	338,052	357,373	384,327
04 Travel .....	1,571		
06 Fuel and Utilities .....	917,222	876,361	928,730
07 Motor Vehicle Operation and Maintenance .....	82,737	75,986	69,649
08 Contractual Services .....	953,784	534,927	447,701
09 Supplies and Materials .....	44,900	29,395	31,945
10 Equipment—Replacement .....	31,940		
13 Fixed Charges .....	<u>39,784</u>	<u>37,440</u>	<u>41,004</u>
Total Operating Expenses .....	<u>2,409,990</u>	<u>1,911,482</u>	<u>1,903,356</u>
Total Expenditure .....	<u>2,908,643</u>	<u>2,455,918</u>	<u>2,524,225</u>
Original General Fund Appropriation .....	795,300	852,727	
Transfer of General Fund Appropriation .....	<u>1,144,647</u>	<u>5,563</u>	
Net General Fund Expenditure .....	1,939,947	858,290	1,043,668
Special Fund Expenditure .....	1,470		
Federal Fund Expenditure .....	350,000	350,000	350,000
Reimbursable Fund Expenditure .....	<u>617,226</u>	<u>1,247,628</u>	<u>1,130,557</u>
Total Expenditure .....	<u>2,908,643</u>	<u>2,455,918</u>	<u>2,524,225</u>

**Special Fund Income:**

swf325 Budget Restoration Fund .....	<u>1,470</u>		
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**Federal Fund Income:**

10.001 Agricultural Research Basic and Applied Research .....	10,100	5,000	5,000
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care .....	106,148	160,000	160,000
10.163 Market Protection and Promotion .....	12,747	30,000	30,000
10.435 Certified Mediation Program .....	17,855	15,000	15,000
10.458 Crop Insurance Education in Targeted States .....	55,635	65,000	65,000
10.664 Cooperative Forestry Assistance .....	91,650	25,000	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements .....	<u>55,865</u>	<u>50,000</u>	<u>50,000</u>
Total .....	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

**Reimbursable Fund Income:**

L00A11 Department of Agriculture .....	58,227	273,900	221,728
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices .....	96,452	428,258	423,286
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment .....	312,892	369,000	345,643
L00A15 DAGR-Office of Resource Conservation .....	<u>149,655</u>	<u>176,470</u>	<u>139,900</u>
Total .....	<u>617,226</u>	<u>1,247,628</u>	<u>1,130,557</u>

# DEPARTMENT OF AGRICULTURE

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## L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, 2-203, the Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agri-business (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as *ex officio*, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

### MISSION

To provide advice and counsel to the Secretary of Agriculture on agriculturally related issues, in addition to offering assistance to the Secretary of Agriculture in the establishment of laws, regulations, and policies that will help ensure a viable and environmentally safe eco-system within the agricultural industry.

### VISION

To achieve a viable, productive and environmentally friendly agriculture base to support a food and fiber supply for future generations.

**DEPARTMENT OF AGRICULTURE**

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**L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>56,764</u>	<u>61,754</u>	<u>63,529</u>
03 Communication .....	507	500	650
04 Travel .....	13,557	9,500	14,000
07 Motor Vehicle Operation and Maintenance .....	1,014	775	1,200
08 Contractual Services .....	208	100	110
09 Supplies and Materials .....	3,085	1,700	1,750
12 Grants, Subsidies and Contributions .....	5,568		
13 Fixed Charges .....	<u>45</u>	<u>58</u>	<u>56</u>
Total Operating Expenses .....	<u>23,984</u>	<u>12,633</u>	<u>17,766</u>
Total Expenditure .....	<u>80,748</u>	<u>74,387</u>	<u>81,295</u>
Original General Fund Appropriation .....	80,422	73,259	
Transfer of General Fund Appropriation .....		1,128	
Net General Fund Expenditure .....	<u>80,422</u>	<u>74,387</u>	81,295
Special Fund Expenditure .....	<u>326</u>		
Total Expenditure .....	<u>80,748</u>	<u>74,387</u>	<u>81,295</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	<u>326</u>		

# DEPARTMENT OF AGRICULTURE

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## L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

### MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of State and local governments. This is accomplished by educating landowners about preservation programs and purchasing development rights on farms to preserve land for the continued production of food and fiber.

### VISION

To continue to be the national leader and model for farmland preservation programs and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

**Objective 1.1** By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

	2012	2013	2014 <sup>1</sup>	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of easements, cumulative	2,078	2,101	2,131	2,151
<b>Outcome:</b> Total acres under easements	282,957	285,799	293,539	297,961

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<sup>1</sup> 2014 estimated was revised based on 2013 actuals

**DEPARTMENT OF AGRICULTURE**

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**L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	7.00	7.50	7.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	489,183	537,155	600,131
02 Technical and Special Fees.....	36,194		
03 Communication.....	3,887	6,505	4,345
04 Travel.....	8,553	10,000	9,000
07 Motor Vehicle Operation and Maintenance .....	1,695	1,750	1,695
08 Contractual Services.....	525,372	535,930	615,086
09 Supplies and Materials .....	2,915	2,664	5,400
13 Fixed Charges.....	2,222	200,660	168,769
14 Land and Structures.....	310,784	163,476	315,000
Total Operating Expenses.....	855,428	920,985	1,119,295
Total Expenditure .....	1,380,805	1,458,140	1,719,426
Special Fund Expenditure.....	1,380,805	1,458,140	1,719,426
 <b>Special Fund Income:</b>			
L00333 Maryland Agricultural Land Preservation Fund.....	1,380,805	1,458,140	1,719,426

**DEPARTMENT OF AGRICULTURE**

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**L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY**

**Program Description:**

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	8,750,000	24,060,756	26,872,000
Total Operating Expenses.....	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>
Total Expenditure .....	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>
Special Fund Expenditure.....	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>
 <b>Special Fund Income:</b>			
L00328 Transfer Tax .....		9,053,000	17,275,034
L00333 Maryland Agricultural Land Preservation Fund .....	250,000	6,507,756	1,096,966
L00374 County and Other Participation—Agricultural Land	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total .....	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>

**DEPARTMENT OF AGRICULTURE**

**SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	90.10	91.10	92.10
Total Number of Contractual Positions.....	5.30	10.30	9.50
Salaries, Wages and Fringe Benefits.....	6,097,401	6,673,726	6,829,159
Technical and Special Fees.....	301,157	313,986	375,150
Operating Expenses.....	12,971,446	13,907,602	17,320,277
Original General Fund Appropriation.....	6,690,577	6,854,166	
Transfer/Reduction.....	126,400	54,019	
<b>Total General Fund Appropriation.....</b>	<b>6,816,977</b>	<b>6,908,185</b>	
Less: General Fund Reversion/Reduction.....	7,500		
<b>Net General Fund Expenditure.....</b>	<b>6,809,477</b>	<b>6,908,185</b>	<b>8,049,107</b>
Special Fund Expenditure.....	10,759,613	11,470,617	14,166,113
Federal Fund Expenditure.....	1,670,089	2,349,669	2,205,466
Reimbursable Fund Expenditure.....	130,825	166,843	103,900
<b>Total Expenditure.....</b>	<b>19,370,004</b>	<b>20,895,314</b>	<b>24,524,586</b>

**L00A12.01 OFFICE OF THE ASSISTANT SECRETARY**

**Program Description:**

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Aquaculture Development and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables and the Maryland Agriculture Fair Board.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	213,451	199,642	202,872
03 Communication.....	765	900	765
04 Travel.....	2,505	400	2,505
08 Contractual Services.....	209	200	209
09 Supplies and Materials.....	584	1,010	584
13 Fixed Charges.....	130	116	152
<b>Total Operating Expenses.....</b>	<b>4,193</b>	<b>2,626</b>	<b>4,215</b>
<b>Total Expenditure.....</b>	<b>217,644</b>	<b>202,268</b>	<b>207,087</b>
Original General Fund Appropriation.....	191,072	199,469	
Transfer of General Fund Appropriation.....	25,600	2,799	
<b>Net General Fund Expenditure.....</b>	<b>216,672</b>	<b>202,268</b>	<b>207,087</b>
Special Fund Expenditure.....	972		
<b>Total Expenditure.....</b>	<b>217,644</b>	<b>202,268</b>	<b>207,087</b>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	972
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# DEPARTMENT OF AGRICULTURE

## L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State’s primary standards as well as secondary standards and equipment for the enforcement of Maryland’s Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland) and (Code of Maryland Regulations Title 15 Subtitle 03). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

### MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well-being of Maryland’s citizens can be protected. Protecting the citizens of Maryland in their consumer purchases of items bought and sold by weight, measure, and/or count. Ensuring the consumer receives what he or she has paid for. To achieve this mission, Weights & Measures conducts inspections at businesses to ensure that their weighing or measuring device meet Maryland Weights & Measures Law and Regulations. To help with this process and to ensure that these devices meet the specifications and tolerances, Weights & Measures educates repair agents and technicians through a volunteer registration program.

### VISION

To achieve a uniform inspection that provides all citizens with a fair and equitable marketplace. All marketplace transactions represent stated weights and quantities and are compliant with Maryland Weights & Measures Laws and Regulations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

**Objective 1.1** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of prepackaged commodities inspected and labeled accurately	80.5%	83.6%	77.5%	82.5%

**Objective 1.2** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of retail gasoline meters that meet performance requirements	92.1%	93.7%	92.8%	94.2%

**Objective 1.3** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of small capacity scales found within applicable tolerances	94.0%	94.8%	94.0%	94.3%

**DEPARTMENT OF AGRICULTURE**

**L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES,  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits .....	1,466,111	1,667,610	1,695,067
02 Technical and Special Fees .....	60	100	100
03 Communication .....	22,790	22,142	25,866
04 Travel .....	10,666	11,750	11,750
07 Motor Vehicle Operation and Maintenance .....	412,172	167,832	172,483
08 Contractual Services .....	17,859	25,405	39,871
09 Supplies and Materials .....	10,934	13,385	13,385
10 Equipment—Replacement .....	1,795	306,400	242,260
11 Equipment—Additional .....	17,522	2,800	2,800
13 Fixed Charges .....	3,000	4,872	3,383
Total Operating Expenses .....	496,738	554,586	511,798
Total Expenditure .....	1,962,909	2,222,296	2,206,965
Original General Fund Appropriation .....	412,580	429,516	
Transfer of General Fund Appropriation .....	10,000	6,704	
Net General Fund Expenditure .....	422,580	436,220	425,528
Special Fund Expenditure .....	1,540,329	1,786,076	1,781,437
Total Expenditure .....	1,962,909	2,222,296	2,206,965
 <b>Special Fund Income:</b>			
L00310 Equipment Testing .....	159,121	180,000	202,798
L00311 Licensing and Registration .....	1,379,318	1,606,076	1,578,639
swf325 Budget Restoration Fund .....	1,890		
Total .....	1,540,329	1,786,076	1,781,437

# DEPARTMENT OF AGRICULTURE

## L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program (§10.1401 - §10.1406).

### MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

### VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.

**Objective 1.1** Employees will maintain an average score of 99 percent during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average score of employees on comparative gradings	99.4%	98.4%	99.6%	99.6%

**Goal 2.** Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

**Objective 2.1** Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of eggs sold in Maryland sampled by inspectors	0.7%	0.4%	1.0%	1.0%
<b>Outcome:</b> Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	86.0%	85.4%	90.0%	90.0%

**DEPARTMENT OF AGRICULTURE**

**L00A12.03 FOOD QUALITY ASSURANCE — OFFICE OF MARKETING, ANIMAL INDUSTRIES,  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	18.00	17.00	17.00
Number of Contractual Positions.....	2.25	5.30	3.00
01 Salaries, Wages and Fringe Benefits .....	1,125,348	1,222,932	1,218,261
02 Technical and Special Fees.....	114,383	143,636	132,134
03 Communication.....	10,574	11,120	10,615
04 Travel.....	51,116	34,050	34,893
07 Motor Vehicle Operation and Maintenance .....	37,645	53,181	48,674
08 Contractual Services .....	274,105	335,512	273,555
09 Supplies and Materials .....	10,664	10,250	7,790
13 Fixed Charges.....	2,371	161,058	155,751
Total Operating Expenses.....	386,475	605,171	531,278
Total Expenditure .....	1,626,206	1,971,739	1,881,673
Original General Fund Appropriation.....	145,682	148,027	
Transfer of General Fund Appropriation.....	13,000	2,524	
Net General Fund Expenditure.....	158,682	150,551	157,298
Special Fund Expenditure.....	1,338,351	1,674,256	1,609,118
Federal Fund Expenditure.....	129,173	146,932	115,257
Total Expenditure .....	1,626,206	1,971,739	1,881,673
<b>Special Fund Income:</b>			
L00304 Organic Certification.....	60,440	48,000	68,415
L00338 Grain Dealer's Licenses .....	7,100	6,800	7,176
L00339 Egg Fund .....	1,270,075	1,619,456	1,533,527
swf325 Budget Restoration Fund.....	736		
Total .....	1,338,351	1,674,256	1,609,118
<b>Federal Fund Income:</b>			
10.162 Inspection Grading and Standardization.....	64,173	78,432	50,257
10.170 Specialty Crop Block Grant Program-Farm Bill.....	60,000	63,500	65,000
10.458 Crop Insurance Education in Targeted States .....	5,000	5,000	
Total .....	129,173	146,932	115,257

# DEPARTMENT OF AGRICULTURE

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## **L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

### **PROGRAM DESCRIPTION**

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). The foundation of NASS began with the establishment of USDA in 1862. The responsibilities of MASS are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture; Section 2204. Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies. The responsibility of NASS to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

### **MISSION**

The MASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

### **VISION**

MASS sees itself as: the State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment. MASS is the acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective and efficient resource utilization, and customer service. MASS is ever vigilant at earning and maintaining the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by providing equal access to official statistics.

**DEPARTMENT OF AGRICULTURE**

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**L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
03 Communication.....	8,890	11,500	9,300
07 Motor Vehicle Operation and Maintenance .....	618	1,200	1,200
08 Contractual Services.....	8,307	9,400	8,000
09 Supplies and Materials .....	2,685	11,400	2,500
Total Operating Expenses.....	<u>20,500</u>	<u>33,500</u>	<u>21,000</u>
Total Expenditure .....	<u>20,500</u>	<u>33,500</u>	<u>21,000</u>
Total General Fund Appropriation.....	28,000	21,000	
Less: General Fund Reversion/Reduction.....	7,500		
Net General Fund Expenditure.....	<u>20,500</u>	<u>21,000</u>	21,000
Federal Fund Expenditure.....		8,000	
Reimbursable Fund Expenditure .....		<u>4,500</u>	
Total Expenditure .....	<u>20,500</u>	<u>33,500</u>	<u>21,000</u>

**Federal Fund Income:**

10.950 Agricultural Statistics Reports .....	8,000
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**Reimbursable Fund Income:**

L00A12 DAGR-Office of Animal Health and Consumer Services .....	4,500
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# DEPARTMENT OF AGRICULTURE

## L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a field staff of eight; and operations by a staff of 17 at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from a Headquarters staff of 10. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

### MISSION

To identify, control, and prevent diseases of animals that affect people; reduce productivity, marketability, and profitability of animal industries; threaten the survival of animal populations; and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

### VISION

A State in which healthy animals produced under humane and environmentally sound conditions enhance the health, economic welfare, and quality of life of consumers and producers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide affordable, accurate, and timely diagnostic laboratory services to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

**Objective 1.1** Maintain robust laboratory output and timely reporting results.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of necropsies performed	1,053	1,022	1,100	1,100

**Goal 2.** To ensure that Maryland’s agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

**Objective 2.1** Continued recognition by the United States Department of Agriculture of Maryland’s highest official status in all Cooperative Animal Disease Control/Eradiation or other programs in which the Animal Health Program participates.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Equine infectious anemia (EIA) tests performed in Maryland laboratories	15,270	14,417	15,000	14,400

**DEPARTMENT OF AGRICULTURE**

**L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	29.00	30.00	30.00
Number of Contractual Positions.....	1.05	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,186,392	2,322,419	2,391,995
02 Technical and Special Fees.....	64,491	56,339	99,453
03 Communication.....	37,774	35,055	33,690
04 Travel.....	26,045	10,700	6,750
06 Fuel and Utilities.....		1,700	
07 Motor Vehicle Operation and Maintenance .....	61,363	73,556	60,980
08 Contractual Services.....	151,956	263,360	176,200
09 Supplies and Materials .....	312,832	231,338	309,025
10 Equipment—Replacement.....	12,813	41,000	29,800
11 Equipment—Additional.....	6,263	65,000	5,001
13 Fixed Charges.....	101,999	110,478	106,481
Total Operating Expenses.....	711,045	832,187	727,927
Total Expenditure .....	2,961,928	3,210,945	3,219,375
Original General Fund Appropriation.....	2,145,185	2,267,820	
Transfer of General Fund Appropriation.....	44,600	34,109	
Net General Fund Expenditure.....	2,189,785	2,301,929	2,267,987
Special Fund Expenditure.....	405,975	416,822	401,102
Federal Fund Expenditure.....	366,168	492,194	550,286
Total Expenditure .....	2,961,928	3,210,945	3,219,375
<b>Special Fund Income:</b>			
L00313 Livestock License Fee .....	2,350	1,000	1,000
L00314 Laboratory Testing .....	393,890	415,822	400,102
swf325 Budget Restoration Fund.....	9,735		
Total .....	405,975	416,822	401,102
<b>Federal Fund Income:</b>			
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	366,168	492,194	550,286

# DEPARTMENT OF AGRICULTURE

## L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities, as required by Agriculture Article, §2-103, *et seq.*, Annotated Code of Maryland. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. Legislation, passed in 2013, directs the Department to implement a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

### MISSION

The mission of the Board is to protect the public and animal health and welfare through: 1) effective licensure of veterinarians, veterinary technicians, and veterinary hospitals under its jurisdiction; 2) effective discipline of veterinarians, veterinary technicians, and operators of veterinary hospitals and animal control facilities under its jurisdiction, when warranted; and 3) adoption of reasonable standards for the practice of veterinary medicine in the State of Maryland.

### VISION

A State in which the public can be assured of safe practices by all licensed veterinarians, veterinary technicians and veterinary hospitals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To protect the public and animal health and welfare through effective licensure or registration of veterinarians, veterinary technicians, and veterinary hospitals on an annual basis.

**Objective 1.1** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Registrations issued for veterinarians	3,652	2,679	2,400	2,500
Registrations issued for veterinary hospitals	651	582	530	550

**Goal 2.** To provide effective and efficient inspections of veterinary hospitals.

**Objective 2.1** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of hospitals inspected	441	275	450	275
<b>Quality:</b> Percent of hospitals passing inspection	97% <sup>1</sup>	99%	99%	99%

**Goal 3.** To provide effective and efficient disposition of alleged violations of the Veterinary Practice Act.

**Objective 3.1** For the Board to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of new complaints received	70	89	80	82
<b>Output:</b> Number of complaints closed without action	43	41	28	30
<b>Outcome:</b> Determination of cases within 120 days (percentage)	87%	88%	80%	85%

<sup>1</sup> Changed from last year's publication to reflect updated data.

**DEPARTMENT OF AGRICULTURE**

**L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	5.60	6.60	6.60
Number of Contractual Positions .....			1.00
01 Salaries, Wages and Fringe Benefits .....	391,852	510,733	484,773
02 Technical and Special Fees .....	6,904	7,850	34,234
03 Communication .....	8,905	9,845	13,181
04 Travel .....	10,292	6,550	28,550
07 Motor Vehicle Operation and Maintenance .....	2,771	6,181	6,032
08 Contractual Services .....	15,370	25,300	52,300
09 Supplies and Materials .....	4,995	4,965	5,360
10 Equipment—Replacement .....	2,249		
11 Equipment—Additional .....			4,400
12 Grants, Subsidies and Contributions .....		475,000	750,000
13 Fixed Charges .....	1,643	84,371	122,329
Total Operating Expenses .....	46,225	612,212	982,152
Total Expenditure .....	444,981	1,130,795	1,501,159
Special Fund Expenditure .....	444,981	1,130,795	1,501,159
Total Expenditure .....	444,981	1,130,795	1,501,159
 <b>Special Fund Income:</b>			
L00315 Veterinarian Technical Testing Fees .....	14,735	5,000	5,000
L00342 Veterinary Registration and Hospital License Fees ..	430,246	575,795	636,859
L00370 Spay and Neuter Fund .....		550,000	859,300
Total .....	444,981	1,130,795	1,501,159

# DEPARTMENT OF AGRICULTURE

## L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Board licenses and inspects equine riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

### MISSION

The mission of the Maryland Horse Industry Board is to: carry out the licensing, inspection, and enforcement of stable licensing in Maryland; advise the Maryland Department of Agriculture (MDA) regarding matters affecting the equine industry; support research related to equine health and related issues; promote the development and use of equine in Maryland; create public awareness of the value of equine activities as they relate to the preservation of greenspace and agricultural land; and develop and disseminate information concerning the equine industry, including the history and tradition of breeding and the role of equine in recreational activities.

### VISION

To foster the continued well-being and growth of the entire Maryland equine industry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure the safety of the public and equine at State licensed stables.

**Objective 1.1** To achieve 100 percent compliance with licensing and inspection requirements for all stables annually in the State.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of licenses issued	575	619	625	625
<b>Output:</b> Number of inspections performed annually	468	367	525	525

**Goal 2.** To increase public participation in equine events, and foster the growth, development, and profitability of the equine industry.

**Objective 2.1** To distribute Commercial Equine Feed Fund revenue to groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Commercial equine feed revenue	\$194,462	\$200,390	\$200,000	\$197,000
<b>Outcome:</b> Percent of commercial equine feed revenue distributed	11.0%	12.7%	15.0%	12.2%

**DEPARTMENT OF AGRICULTURE**

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**L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES,  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	110,104	127,319	132,815
02 Technical and Special Fees .....	4,261		
03 Communication .....	5,671	1,107	5,934
04 Travel .....	4,642	8,600	4,710
07 Motor Vehicle Operation and Maintenance .....	2,467	4,156	3,993
08 Contractual Services .....	90,673	124,300	99,525
09 Supplies and Materials .....	13,349	5,250	1,500
10 Equipment—Replacement .....		2,000	1,000
12 Grants, Subsidies and Contributions .....	24,850	30,000	50,000
13 Fixed Charges .....	964	40,520	47,459
Total Operating Expenses .....	142,616	215,933	214,121
Total Expenditure .....	256,981	343,252	346,936
Special Fund Expenditure .....	256,981	343,252	346,936
 <b>Special Fund Income:</b>			
L00393 Horse Industry Board Fund .....	256,981	343,252	346,936

# DEPARTMENT OF AGRICULTURE

## L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability.

### MISSION

To develop and support opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and enhance their economic well-being by increasing sales and profitability.

### VISION

Farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their businesses in Maryland, and consumers can easily obtain nutritious, locally produced food. Our nationally recognized and innovative programs will support Maryland's agricultural community to be a significant contributor to a strong economy and healthy environment throughout the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

**Objective 1.1** Increase direct to consumer sales opportunities for Maryland agricultural producers by three percent per year.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of producers participating in Farmers' Market Nutrition Program (FMNP)	375	401	390	401
Amounts of FMNP checks redeemed by producers	\$510,000	\$515,000	\$520,000	\$520,000

**Objective 1.2** Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by three percent per year.

**Objective 1.3** Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of producers participating in MDA activities	412	420	460	490
<b>Outcome:</b> Number of reported sales	16	18	20	28

**Goal 2.** Provide educational and outreach programs to farmers to improve the economic well-being of the Maryland agricultural industry.

**Objective 2.1** Increase percentages of insurable crop acres in Maryland with buy-up levels of crop insurance to 65 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Insurable acres on Maryland farms.	1,330,800	1,330,800	1,330,800	1,330,800
<b>Outcome:</b> Percentage of insurable acres with buy-up coverage	63.5%	61.6%	65.0%	63.0%

**DEPARTMENT OF AGRICULTURE**

**L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	7.00	7.00	8.00
Number of Contractual Positions.....	1.00		.50
01 Salaries, Wages and Fringe Benefits .....	575,923	581,033	662,305
02 Technical and Special Fees.....	54,782	500	500
03 Communication.....	30,047	24,101	28,534
04 Travel.....	41,998	38,383	44,214
07 Motor Vehicle Operation and Maintenance .....	6,848	6,531	7,463
08 Contractual Services.....	491,527	588,093	646,118
09 Supplies and Materials .....	20,535	32,400	21,151
12 Grants, Subsidies and Contributions.....	1,562,192	2,050,869	4,531,500
13 Fixed Charges.....	3,340,681	3,333,850	3,351,707
Total Operating Expenses.....	5,493,828	6,074,227	8,630,687
Total Expenditure .....	6,124,533	6,655,760	9,293,492
Original General Fund Appropriation.....	559,058	579,334	
Transfer of General Fund Appropriation.....	33,200	7,883	
Net General Fund Expenditure.....	592,258	587,217	636,208
Special Fund Expenditure.....	4,306,527	4,315,000	7,066,361
Federal Fund Expenditure.....	1,174,748	1,702,543	1,539,923
Reimbursable Fund Expenditure .....	51,000	51,000	51,000
Total Expenditure .....	6,124,533	6,655,760	9,293,492

**Special Fund Income:**

L00343 Farm Market Insurance Payments from Farmers .....	1,357		15,000
L00364 Private Grants.....			11,361
L00396 USLGE .....		6,000	
L00397 SUSTA .....		6,000	1,000
swf305 Cigarette Restitution Fund .....	4,303,000	4,303,000	7,039,000
swf325 Budget Restoration Fund.....	2,170		
Total .....	4,306,527	4,315,000	7,066,361

**Federal Fund Income:**

L00508 Jessup Rent—USDA.....		6,700	5,800
10.001 Agricultural Research Basic and Applied Research .....	27,495	27,000	15,000
10.156 Federal-State Marketing Improvement Program .....		9,000	15,000
10.170 Specialty Crop Block Grant Program-Farm Bill.....	426,243	405,000	400,000
10.435 Certified Mediation Program .....	86,793	112,000	100,000
10.458 Crop Insurance Education in Targeted States .....	300,819	425,919	353,898
10.572 WIC Farmer's Market Nutrition Program (FMNP)..	133,173	466,924	450,000
10.576 Senior Farmer's Market Nutrition Program (SFMNP).....	200,225	250,000	200,225
Total .....	1,174,748	1,702,543	1,539,923

**Reimbursable Fund Income:**

M00F02 DHMH-Health Systems and Infrastructure Administration .....	51,000	51,000	51,000
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**DEPARTMENT OF AGRICULTURE**

**L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**PROGRAM DESCRIPTION**

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture (Agriculture Article Title 10 subtitle 3; §10-301 to 10-303).

**MISSION**

To educate current and future Maryland consumers about agriculture through agricultural fairs and related shows and activities, and increase promotional support of these events so that consumers understand the importance of Maryland agriculture.

**VISION**

To be an effective marketing and educational entertainment vehicle so that Maryland agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	28,220	42,038	41,071
03 Communication.....	2,730	2,400	3,000
04 Travel.....	2,889	3,300	3,500
08 Contractual Services.....	6,865	8,300	7,150
09 Supplies and Materials .....	1,254	500	1,000
10 Equipment—Replacement .....	412		
12 Grants, Subsidies and Contributions.....	1,553,228	1,395,269	1,393,592
13 Fixed Charges.....	-1,057	8,595	10,687
Total Operating Expenses.....	1,566,321	1,418,364	1,418,929
Total Expenditure .....	1,594,541	1,460,402	1,460,000
Special Fund Expenditure.....	1,594,541	1,460,402	1,460,000
 <b>Special Fund Income:</b>			
L00300 Regular Share of Racing Revenue .....	1,594,541	1,460,402	1,460,000

**DEPARTMENT OF AGRICULTURE**

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**L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES,  
AND CONSUMER SERVICES**

**PROGRAM DESCRIPTION**

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

**MISSION**

To promote diverse, market-driven agricultural enterprises which, coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the region's farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, including forestry, aquatic resources and agritourism and value-added processing.

**VISION**

A diversified, profitable Southern Maryland agricultural industry thereby enhances the quality of life for all citizens.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	842,000	319,000	
Total Operating Expenses.....	<u>842,000</u>	<u>319,000</u>	
Total Expenditure .....	<u>842,000</u>	<u>319,000</u>	
Special Fund Expenditure.....	<u>842,000</u>	<u>319,000</u>	
 <b>Special Fund Income:</b>			
swf305 Cigarette Restitution Fund .....	842,000	319,000	

**DEPARTMENT OF AGRICULTURE**

**L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES,  
AND CONSUMER SERVICES**

**PROGRAM DESCRIPTION**

Title 15 of Article 41 establishes the Council as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

**MISSION**

The mission of the Rural Maryland Council is to serve as a partnership of Federal, State and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

**VISION**

The vision for the Rural Maryland Council is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Contractual Positions.....	1.00	2.00	2.00
02 Technical and Special Fees.....	56,276	105,561	108,729
03 Communication.....	1,114	1,750	3,250
04 Travel.....	2,763	3,200	23,500
08 Contractual Services.....	14,621	832	32,100
09 Supplies and Materials.....	421		2,200
10 Equipment—Replacement.....			2,800
12 Grants, Subsidies and Contributions.....	170,790	192,014	47,320
13 Fixed Charges.....	840		
Total Operating Expenses.....	190,549	197,796	111,170
Total Expenditure.....	246,825	303,357	219,899
Net General Fund Expenditure.....	167,000	167,000	166,999
Special Fund Expenditure.....		25,014	
Reimbursable Fund Expenditure.....	79,825	111,343	52,900
Total Expenditure.....	246,825	303,357	219,899

**Special Fund Income:**

L00300 Regular Share of Racing Revenue.....	25,014
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**Reimbursable Fund Income:**

T00F00 DBED—Division of Business and Enterprise Development.....	79,825	111,343	52,900
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**DEPARTMENT OF AGRICULTURE**

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**L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

**PROGRAM DESCRIPTION**

Title 2-206 of the State Finance and Procurement Article establishes the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program to assist rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

**MISSION**

The mission of the MAERDAF Program is to make leveraged grants to worthy statewide and regional-serving nonprofit organizations (and community colleges) that provide services or training programs benefiting Rural Marylanders in areas relating to economic or community development and agricultural or forestry education.

**VISION**

The vision for the MAERDAF Program is that rural-serving nonprofit and educational organizations have a reasonable ability to help meet the economic and community development needs of rural communities in a way that compares favorably to similar institutions serving urban and suburban areas in Maryland.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	195,956	167,000	167,000
Total Operating Expenses.....	<u>195,956</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure .....	<u>195,956</u>	<u>167,000</u>	<u>167,000</u>
Net General Fund Expenditure.....	167,000	167,000	167,000
Special Fund Expenditure.....	28,956		
Total Expenditure .....	<u>195,956</u>	<u>167,000</u>	<u>167,000</u>

**Special Fund Income:**

L00300 Regular Share of Racing Revenue .....	28,956		
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DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 10, Subtitle 5, of the Economic Development Article establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural process and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2020.

MISSION

The mission of MARBIDCO is to assist Maryland's farm, forest, seafood and related rural businesses with achieving sustainable profitability, and help facilitate the preservation of production rural working lands in Maryland.

VISION

The vision for MARBIDCO is that the Corporation will play an instrumental role in helping Maryland's food and fiber producers (and other resource-based businesses) to survive and thrive in an increasingly global marketplace, thus strengthening the traditional rural economy in Maryland, while also preserving rural working lands and open spaces. By working collaboratively with its public and private sector partners (including financial institutions), MARBIDCO will continue to be a catalyst for promoting innovation in the agricultural sector of the economy, while at the same time helping to preserve family farm operations across the State. The Maryland Agricultural Land Preservation Foundation and other rural land conservation agencies will also utilize MARBIDCO's unique financing capabilities to help facilitate an increased number of agricultural land easement purchases.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	2,875,000	2,875,000	4,000,000
Total Operating Expenses.....	2,875,000	2,875,000	4,000,000
Total Expenditure .....	2,875,000	2,875,000	4,000,000
Net General Fund Expenditure.....	2,875,000	2,875,000	4,000,000

**DEPARTMENT OF AGRICULTURE**

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**SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	97.00	95.00	96.00
Total Number of Contractual Positions.....	29.00	29.40	27.80
Salaries, Wages and Fringe Benefits.....	6,873,056	7,156,904	7,360,594
Technical and Special Fees.....	820,121	846,700	763,061
Operating Expenses.....	2,901,490	2,944,939	3,100,589
Original General Fund Appropriation.....	4,065,138	4,219,177	
Transfer/Reduction.....	-445,113	55,619	
Net General Fund Expenditure.....	3,620,025	4,274,796	4,440,500
Special Fund Expenditure.....	5,565,701	5,398,610	5,887,228
Federal Fund Expenditure.....	1,378,134	1,226,002	866,678
Reimbursable Fund Expenditure.....	30,807	49,135	29,838
Total Expenditure.....	<u>10,594,667</u>	<u>10,948,543</u>	<u>11,224,244</u>

**DEPARTMENT OF AGRICULTURE**

**L00A14.01 OFFICE OF THE ASSISTANT SECRETARY—OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**MISSION**

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture; and improve quality of life for Maryland citizens. The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office.

**Program Description:**

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of regulatory, service and educational programs relating to plants, plant pests, pest management and pesticides.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	196,014	191,810	193,980
03 Communication.....	1,334	1,159	1,159
04 Travel.....	1,450	200	200
07 Motor Vehicle Operation and Maintenance .....	133		
08 Contractual Services .....	31	22	22
09 Supplies and Materials .....	994	250	250
13 Fixed Charges.....	154	116	112
Total Operating Expenses.....	4,096	1,747	1,743
Total Expenditure .....	200,110	193,557	195,723
Original General Fund Appropriation.....	173,737	190,908	
Transfer of General Fund Appropriation.....	25,500	2,649	
Net General Fund Expenditure.....	199,237	193,557	195,723
Special Fund Expenditure.....	873		
Total Expenditure .....	200,110	193,557	195,723
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	873		

# DEPARTMENT OF AGRICULTURE

## L00A14.02 FOREST PEST MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

### MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

### VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To prevent economic losses to forest and landscape trees due to insect pests and diseases.

**Objective 1.1** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of acres assessed (gypsy moth)	467,815	527,837	425,000	530,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	2,530	12,289	10,000	10,000
Number of acres of treatment completed (gypsy moth)	2,530	11,994	10,000	10,000
Number of hemlock trees treated in riparian habitat (trunk injections)	1,706	1,762	250	250
Number of hemlock trees treated upland habitats (soil treatment)	7,178	10,557	1,000	500

**DEPARTMENT OF AGRICULTURE**

**L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	850,491	926,769	944,184
02 Technical and Special Fees.....	57,405	18,699	38,726
03 Communication.....	19,237	14,150	15,350
04 Travel.....	44,694	13,766	53,166
06 Fuel and Utilities.....	1,555	1,290	1,605
07 Motor Vehicle Operation and Maintenance .....	56,991	64,632	108,191
08 Contractual Services.....	336,602	432,362	402,048
09 Supplies and Materials.....	47,903	52,619	50,824
10 Equipment—Replacement .....	7,205		
13 Fixed Charges.....	57,422	57,508	55,683
Total Operating Expenses.....	571,609	636,327	686,867
Total Expenditure.....	1,479,505	1,581,795	1,669,777
Original General Fund Appropriation.....	1,205,442	1,234,854	
Transfer of General Fund Appropriation.....	-332,527	11,280	
Net General Fund Expenditure.....	872,915	1,246,134	1,308,840
Special Fund Expenditure.....	223,000	176,499	179,563
Federal Fund Expenditure.....	383,590	159,162	181,374
Total Expenditure.....	1,479,505	1,581,795	1,669,777
<b>Special Fund Income:</b>			
L00322 County and Other Participation.....	219,704	176,499	179,563
swf325 Budget Restoration Fund.....	3,296		
Total.....	223,000	176,499	179,563
<b>Federal Fund Income:</b>			
10.664 Cooperative Forestry Assistance.....	383,590	159,162	181,374

# DEPARTMENT OF AGRICULTURE

## L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-409, Agriculture Article, Maryland Annotated Code. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

### MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

### VISION

A State in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

**Objective 1.1** The adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent or greater.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of acres treated with insecticide	1,810,081	1,352,866	1,675,593	2,000,000

**Goal 2.** To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

**Objective 2.1** In 2014, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of acres treated with biological insecticides to control mosquito larvae	7,433	6,234	7,433	10,000

**DEPARTMENT OF AGRICULTURE**

**L00A14.03 MOSQUITO CONTROL — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	16.00	15.00	16.00
Number of Contractual Positions.....	19.00	19.00	18.80
01 Salaries, Wages and Fringe Benefits .....	1,056,309	1,183,881	1,190,439
02 Technical and Special Fees.....	525,833	545,361	506,812
03 Communication.....	18,875	17,003	16,726
04 Travel.....	4,703	2,040	2,356
06 Fuel and Utilities.....	10,944	11,895	9,207
07 Motor Vehicle Operation and Maintenance .....	346,974	356,571	468,107
08 Contractual Services.....	20,356	19,232	19,731
09 Supplies and Materials .....	479,642	454,422	446,446
10 Equipment—Replacement .....	618		
13 Fixed Charges.....	34,176	28,470	33,418
Total Operating Expenses.....	916,288	889,633	995,991
Total Expenditure .....	2,498,430	2,618,875	2,693,242
Original General Fund Appropriation.....	951,748	1,003,414	
Transfer of General Fund Appropriation.....		13,967	
Net General Fund Expenditure.....	951,748	1,017,381	1,033,145
Special Fund Expenditure.....	1,541,682	1,596,494	1,655,097
Reimbursable Fund Expenditure .....	5,000	5,000	5,000
Total Expenditure .....	2,498,430	2,618,875	2,693,242
<b>Special Fund Income:</b>			
L00322 County and Other Participation.....	1,537,991	1,596,494	1,655,097
swf325 Budget Restoration Fund.....	3,691		
Total .....	1,541,682	1,596,494	1,655,097
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene.....	5,000	5,000	5,000

# DEPARTMENT OF AGRICULTURE

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## L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

### MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, protect consumers' health and property, and protect the environment.

### VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

**Objective 1.1** 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of licensees and permittees in compliance with laws and regulations	70.4%	60.5%	75.7%	81.0%
<b>Efficiency:</b> Percent of licensees and permittees inspected	42.7%	37.6%	52.6%	66.9%

**DEPARTMENT OF AGRICULTURE**

**L00A14.04 PESTICIDE REGULATION — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>827,458</u>	<u>854,204</u>	<u>876,189</u>
03 Communication .....	17,371	30,438	20,535
04 Travel .....	7,120	13,600	11,345
07 Motor Vehicle Operation and Maintenance .....	67,599	27,730	28,304
08 Contractual Services .....	76,913	71,225	67,736
09 Supplies and Materials .....	7,733	14,450	10,230
10 Equipment—Replacement .....	10,961	9,598	3,850
11 Equipment—Additional .....	1,439		
13 Fixed Charges .....	<u>7,922</u>	<u>7,432</u>	<u>8,103</u>
Total Operating Expenses .....	<u>197,058</u>	<u>174,473</u>	<u>150,103</u>
Total Expenditure .....	<u>1,024,516</u>	<u>1,028,677</u>	<u>1,026,292</u>
Special Fund Expenditure .....	709,072	701,218	724,868
Federal Fund Expenditure .....	<u>315,444</u>	<u>327,459</u>	<u>301,424</u>
Total Expenditure .....	<u>1,024,516</u>	<u>1,028,677</u>	<u>1,026,292</u>
 <b>Special Fund Income:</b>			
L00318 License and Registration Fees .....	<u>709,072</u>	<u>701,218</u>	<u>724,868</u>
 <b>Federal Fund Income:</b>			
66.605 Performance Partnership Grants .....	<u>315,444</u>	<u>327,459</u>	<u>301,424</u>

# DEPARTMENT OF AGRICULTURE

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## L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); and Title 9, Subtitle 4 (Weed Control).

### MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

### VISION

A State in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To successfully safeguard the plant health and quality of plant resources in Maryland.

**Objective 1.1** Continue to provide inspections and laboratory testing to ensure that Maryland grown and maintained plants meet plant certification standards.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of plant inspections conducted	446	489	450	450
Number of establishments licensed	1,840 <sup>1</sup>	1,692	1,774	1,760

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<sup>1</sup> Changed from last year's publication to reflect updated data.

**DEPARTMENT OF AGRICULTURE**

**L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	17.00	16.00	16.00
Number of Contractual Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	1,147,566	1,321,757	1,290,829
02 Technical and Special Fees.....	211,525	221,277	150,335
03 Communication.....	17,090	13,518	15,499
04 Travel.....	23,947	36,126	23,516
06 Fuel and Utilities .....	6,730	5,150	
07 Motor Vehicle Operation and Maintenance .....	105,918	74,095	72,971
08 Contractual Services .....	38,869	16,533	18,260
09 Supplies and Materials .....	24,264	33,348	7,163
10 Equipment—Replacement .....	302		
13 Fixed Charges .....	9,822	18,081	30,749
Total Operating Expenses.....	226,942	196,851	168,158
Total Expenditure .....	1,586,033	1,739,885	1,609,322
Original General Fund Appropriation.....	1,004,977	1,005,952	
Transfer of General Fund Appropriation.....	-203,886	16,025	
Net General Fund Expenditure.....	801,091	1,021,977	1,073,231
Special Fund Expenditure.....	225,655	229,305	255,773
Federal Fund Expenditure.....	533,480	464,318	255,480
Reimbursable Fund Expenditure .....	25,807	24,285	24,838
Total Expenditure .....	1,586,033	1,739,885	1,609,322
<b>Special Fund Income:</b>			
L00319 Plant Protection Licenses and Permits .....	139,908	186,655	210,903
L00320 Nursery Inspection and Virus Indexing Fees.....	70,270	37,250	39,993
L00321 Apiary Fumigation Fees.....	10,753	5,400	4,877
swf325 Budget Restoration Fund.....	4,724		
Total .....	225,655	229,305	255,773
<b>Federal Fund Income:</b>			
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	510,326	464,318	255,480
10.664 Cooperative Forestry Assistance.....	23,154		
Total .....	533,480	464,318	255,480
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	25,807	24,285	24,838

# DEPARTMENT OF AGRICULTURE

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## L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

### MISSION

To provide the seed and turf grass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

### VISION

Achieve excellence in seed testing, field inspection, certification and regulatory activities, utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turf grass.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that seed offered for sale is accurately labeled and in compliance with Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

**Objective 1.1** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of seed lots found to be correctly labeled	84.0%	85.8%	90.0%	90.0%

**DEPARTMENT OF AGRICULTURE**

**L00A14.06 TURF AND SEED — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	1,042,321	1,008,587	1,043,950
03 Communication .....	5,741	5,840	4,300
04 Travel .....	531	250	200
07 Motor Vehicle Operation and Maintenance .....	21,157	39,203	41,776
08 Contractual Services .....	4,025	11,434	11,200
09 Supplies and Materials .....	15,085	10,993	18,250
13 Fixed Charges .....	2,593	2,925	2,872
Total Operating Expenses .....	49,132	70,645	78,598
Total Expenditure .....	1,091,453	1,079,232	1,122,548
Original General Fund Appropriation .....	729,234	784,049	
Transfer of General Fund Appropriation .....	65,800	11,698	
Net General Fund Expenditure .....	795,034	795,747	829,561
Special Fund Expenditure .....	296,419	283,485	292,987
Total Expenditure .....	1,091,453	1,079,232	1,122,548
<b>Special Fund Income:</b>			
L00323 Seedman's Permit .....	27,000	26,000	27,000
L00324 Seed and Turf Testing .....	266,178	257,485	265,987
swf325 Budget Restoration Fund .....	3,241		
Total .....	296,419	283,485	292,987

# DEPARTMENT OF AGRICULTURE

## L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

### MISSION

To ensure the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

### VISION

To achieve excellence in administering the Section’s regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure the sale and distribution of safe, effective and environmentally acceptable products intended to (1) protect and promote agriculture, (2) control or eliminate pathogenic microorganisms and other pests in homes and public facilities, (3) protect forest and horticultural crops, (4) provide nutritiously balanced and safe livestock feed and pet food.

**Objective 1.1** Continue to ensure that 99 percent of randomly sampled pesticide products, including disinfectants, are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of pesticide products registered	12,381	12,490	12,300	12,400
Number of pesticide samples collected for analysis	220	56	200	200
<b>Output:</b> Number of laboratory analyses performed	457	195	450	450
<b>Outcome:</b> Percent of collected samples in conformance	98%	100%	98%	98%

**Objective 1.2** Ensure that 95 percent of disinfectant products are in conformance with Maryland law relative to effectiveness.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of disinfectant product samples collected	49	16	40	40
<b>Output:</b> Number of laboratory analyses performed	73	24	70	70
<b>Outcome:</b> Percent of collected samples in conformance	94%	100%	94%	94%

**Objective 1.3** Continue to ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of products registered	3,855	5,276	4,820	5,250
Number of samples collected for analysis	206	319	200	200
<b>Output:</b> Number of analyses performed	1,648	2,552	1,600	1,600
<b>Outcome:</b> Percent of samples in conformance	51%	69%	56%	56%

## DEPARTMENT OF AGRICULTURE

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### L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

**Objective 1.4** Continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of products registered	15,201	16,969	15,300	15,400
Number of feed samples collected	597	596	590	590
<b>Output:</b> Number of laboratory analyses performed	3,168	3,488	300	300
<b>Outcome:</b> Percent of collected samples tested in conformance with law	90%	88%	93%	93%

**DEPARTMENT OF AGRICULTURE**

**L00A14.09 STATE CHEMIST — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	23.00	23.00	23.00
Number of Contractual Positions.....	1.00	1.40	1.00
01 Salaries, Wages and Fringe Benefits.....	1,752,897	1,669,896	1,821,023
02 Technical and Special Fees.....	25,358	61,363	67,188
03 Communication.....	13,278	19,249	13,355
04 Travel.....	16,765	12,770	15,128
07 Motor Vehicle Operation and Maintenance .....	22,812	25,311	63,038
08 Contractual Services.....	119,544	178,933	130,516
09 Supplies and Materials .....	252,948	186,899	251,368
10 Equipment—Replacement.....	229,785	272,260	247,660
11 Equipment—Additional.....	44,326	40,113	42,734
13 Fixed Charges.....	236,907	239,728	255,330
Total Operating Expenses.....	936,365	975,263	1,019,129
Total Expenditure.....	2,714,620	2,706,522	2,907,340
Special Fund Expenditure.....	2,569,000	2,411,609	2,778,940
Federal Fund Expenditure.....	145,620	275,063	128,400
Reimbursable Fund Expenditure .....		19,850	
Total Expenditure.....	2,714,620	2,706,522	2,907,340
<b>Special Fund Income:</b>			
L00362 Registration and Inspection Fees.....	2,569,000	2,411,609	2,778,940
<b>Federal Fund Income:</b>			
10.163 Market Protection and Promotion.....	145,620	207,063	128,400
93.245 Innovative Food Safety Projects.....		68,000	
Total.....	145,620	275,063	128,400
<b>Reimbursable Fund Income:</b>			
L00A14 DAGR-Office of Plant Industries and Pest Management.....		19,850	

**DEPARTMENT OF AGRICULTURE**

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**SUMMARY OF OFFICE OF RESOURCE CONSERVATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	142.50	142.50	142.50
Salaries, Wages and Fringe Benefits.....	9,858,216	10,202,714	10,363,651
Technical and Special Fees.....	3,349		
Operating Expenses.....	29,377,617	32,627,791	32,692,760
Original General Fund Appropriation.....	11,658,244	11,633,105	
Transfer/Reduction.....	5,918	150,338	
<b>Total General Fund Appropriation.....</b>	<b>11,664,162</b>	<b>11,783,443</b>	
Less: General Fund Reversion/Reduction.....	1,145,669		
Net General Fund Expenditure.....	10,518,493	11,783,443	11,756,286
Special Fund Expenditure.....	26,928,977	27,230,020	28,691,032
Federal Fund Expenditure.....	273,024	1,723,433	835,086
Reimbursable Fund Expenditure.....	1,518,688	2,093,609	1,774,007
<b>Total Expenditure.....</b>	<b>39,239,182</b>	<b>42,830,505</b>	<b>43,056,411</b>

# DEPARTMENT OF AGRICULTURE

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## L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, Conservation Grants and Nutrient Management.

### MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the Agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To minimize nutrient losses from agricultural operations to the Chesapeake Bay and waters of the State.

**Objective 1.1** To provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Performance Measures<sup>1</sup></b>				
<b>Outcome:</b> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,650,000	9,400,000	10,000,000	10,400,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	570,000	550,000	610,000	630,000

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<sup>1</sup> Data has been revised to reflect Bay Model Version 5.3.2

**DEPARTMENT OF AGRICULTURE**

**L00A15.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>303,198</u>	<u>293,799</u>	<u>202,620</u>
03 Communication .....	1,977	2,530	2,676
04 Travel .....	679	200	500
07 Motor Vehicle Operation and Maintenance .....	57	100	100
08 Contractual Services .....	65	1,618	1,550
09 Supplies and Materials .....	3,273	2,498	2,133
13 Fixed Charges .....	<u>3,090</u>	<u>3,224</u>	<u>3,112</u>
Total Operating Expenses .....	<u>9,141</u>	<u>10,170</u>	<u>10,071</u>
Total Expenditure .....	<u>312,339</u>	<u>303,969</u>	<u>212,691</u>
Original General Fund Appropriation .....	285,276	299,688	
Transfer of General Fund Appropriation .....	<u>25,650</u>	<u>4,281</u>	
Net General Fund Expenditure .....	310,926	303,969	212,691
Special Fund Expenditure .....	1,413		
Total Expenditure .....	<u>312,339</u>	<u>303,969</u>	<u>212,691</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	1,413		

# **DEPARTMENT OF AGRICULTURE**

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## **L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION**

### **STATE SOIL CONSERVATION COMMITTEE**

#### **PROGRAM DESCRIPTION**

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is created by statute under Section 8-101 through 8-205 of the Agriculture Article and charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

#### **MISSION**

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation, water quality policy, and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and Maryland citizens.

#### **VISION**

A cadre of proactive soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, State and Federal environmental and economic goals.

**DEPARTMENT OF AGRICULTURE**

**L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>439,637</u>	<u>433,038</u>	<u>451,029</u>
02 Technical and Special Fees .....	<u>3,121</u>		
03 Communication .....	2,565	4,083	3,644
04 Travel .....	10,550	7,243	6,723
07 Motor Vehicle Operation and Maintenance .....	3,759	2,148	1,145
08 Contractual Services .....	10,249	36,103	35,244
09 Supplies and Materials .....	1,895	7,089	6,662
10 Equipment—Replacement .....			3,000
11 Equipment—Additional .....	2,320	3,000	
12 Grants, Subsidies and Contributions .....	23,057	16,500	2,000
13 Fixed Charges .....	<u>1,000</u>	<u>1,097</u>	<u>1,055</u>
Total Operating Expenses .....	<u>55,395</u>	<u>77,263</u>	<u>59,473</u>
Total Expenditure .....	<u>498,153</u>	<u>510,301</u>	<u>510,502</u>
Original General Fund Appropriation .....	372,266	401,409	
Transfer of General Fund Appropriation .....	<u>9,000</u>	<u>5,855</u>	
Net General Fund Expenditure .....	381,266	407,264	419,672
Special Fund Expenditure .....	22,279	15,000	
Reimbursable Fund Expenditure .....	<u>94,608</u>	<u>88,037</u>	<u>90,830</u>
Total Expenditure .....	<u>498,153</u>	<u>510,301</u>	<u>510,502</u>
<b>Special Fund Income:</b>			
L00364 Private Grants .....	20,576	15,000	
swf325 Budget Restoration Fund .....	<u>1,703</u>		
Total .....	<u>22,279</u>	<u>15,000</u>	
<b>Reimbursable Fund Income:</b>			
K00A14 DNR-Watershed Services .....	<u>94,608</u>	<u>88,037</u>	<u>90,830</u>

# DEPARTMENT OF AGRICULTURE

## L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

Provides financial and technical assistance as well as staffing support to the State’s 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation.

### MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local soil conservation districts and the programs and resources we provide through various outlets for the benefit of Maryland citizens by providing leadership, resources, and support to the agricultural community with financial incentives, technical assistance, information outreach, and regulatory programs.

### VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustains our farm community and enhances the quality of life for all Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural total maximum daily load (TMDL) allocations with a goal of meeting a 60 percent reduction of loads by 2017 or the equivalent of 4.0 million additional pounds of nitrogen as outlined in Maryland’s Watershed Implementation Plan (WIP).

**Objective 1.1** To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of new acres under conservation plans	37,350	43,224	50,000	50,000

**Objective 1.2** Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of new BMPs installed	3,775	3,556	2,800	3,000

**DEPARTMENT OF AGRICULTURE**

**L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	108.50	109.50	109.50
01 Salaries, Wages and Fringe Benefits .....	7,472,097	7,729,811	7,829,110
02 Technical and Special Fees .....	228		
03 Communication .....	7,528	8,034	7,495
04 Travel .....	12,203	15,148	38,274
07 Motor Vehicle Operation and Maintenance .....	149,128	185,573	151,052
08 Contractual Services .....	518,134	1,953,817	554,396
09 Supplies and Materials .....	63,499	12,745	12,469
10 Equipment—Replacement .....	3,516	10,000	
11 Equipment—Additional .....	873		
12 Grants, Subsidies and Contributions .....	2,816,445	4,163,207	3,783,977
13 Fixed Charges .....	5,139	6,392	6,145
Total Operating Expenses .....	3,576,465	6,354,916	4,553,808
Total Expenditure .....	11,048,790	14,084,727	12,382,918
Original General Fund Appropriation .....	8,721,255	8,543,850	
Transfer of General Fund Appropriation .....	-1,053,153	117,233	
Net General Fund Expenditure .....	7,668,102	8,661,083	8,625,111
Special Fund Expenditure .....	2,754,958	3,220,321	2,695,248
Federal Fund Expenditure .....	273,024	1,723,433	835,086
Reimbursable Fund Expenditure .....	352,706	479,890	227,473
Total Expenditure .....	11,048,790	14,084,727	12,382,918
 <b>Special Fund Income:</b>			
L00327 Political Subdivisions Participation in Costs .....	21,693	60,000	50,000
L00364 Private Grants .....	97,273	560,321	45,248
swf315 Chesapeake Bay 2010 Trust Fund .....	2,600,000	2,600,000	2,600,000
swf325 Budget Restoration Fund .....	35,992		
Total .....	2,754,958	3,220,321	2,695,248
 <b>Federal Fund Income:</b>			
10.912 Environmental Quality Incentives Program .....	273,024	1,723,433	835,086
 <b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....	352,706	381,890	227,473
U00A05 MDE-Science Services Administration .....		98,000	
Total .....	352,706	479,890	227,473

# DEPARTMENT OF AGRICULTURE

## L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

The Conservation Grants Program (Section 8-704 of the Agriculture Article in the Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs: the Manure Transport Program and the Nutrient Management Cost Share Program. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

### MISSION

Farmers/landowners protect and conserve our natural resources, maintain water quality, and support Maryland Agriculture productivity by providing grants for the implementation of Best Management Practices on farms to benefit of all Maryland citizens.

### VISION

To achieve excellence in the cost share program and in services that preserves and protects agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).  
**Objective 1.1** Each year reduce nutrient loads caused by agricultural sources in the following amounts: (a) reduce soil erosion by 15,000 tons per year, and (b) increase the amount of animal waste managed by 2,500 tons per day/per year.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of cost-share agreements approved or completed by the Board of Public Works	619	641	1,000	1,000
<b>Outcome:</b> Acres of land treated	928	2,978	2,000	3,000
Additional tons of soil saved per year	14,677	16,703	15,000	17,700

- Objective 1.2** To manage cost share incentives toward meeting Maryland’s TMDL goal for nutrient reductions by planting cover crops on cropland.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Acres of cover crops planted	402,000	413,826	423,435	435,000

- Goal 2.** To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total financial assistance paid to transport manure	\$724,710	\$716,259	\$1,214,090	\$1,000,000
<b>Outcome:</b> Tons of manure transported	35,380	52,481	61,000	71,500
<b>Efficiency:</b> Cost per ton manure transported	\$20.48	\$13.65	\$19.90	\$13.99

**DEPARTMENT OF AGRICULTURE**

**L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	<u>661,396</u>	<u>702,529</u>	<u>704,745</u>
03 Communication .....	11,717	39,489	41,824
04 Travel .....	522	597	725
07 Motor Vehicle Operation and Maintenance .....	681	1,039	913
08 Contractual Services .....	105,301	79,636	84,757
09 Supplies and Materials .....	8,213	8,693	8,217
10 Equipment—Replacement .....	10,983	4,650	1,534
11 Equipment—Additional .....	5,204	35,000	15,000
12 Grants, Subsidies and Contributions .....	24,252,689	24,191,601	26,140,498
13 Fixed Charges .....	<u>23,450</u>	<u>23,585</u>	<u>23,561</u>
Total Operating Expenses .....	<u>24,418,760</u>	<u>24,384,290</u>	<u>26,317,029</u>
Total Expenditure .....	<u>25,080,156</u>	<u>25,086,819</u>	<u>27,021,774</u>
Original General Fund Appropriation .....	823,153	857,878	
Transfer of General Fund Appropriation .....	<u>1,025,000</u>	<u>7,251</u>	
Total General Fund Appropriation .....	1,848,153	865,129	
Less: General Fund Reversion/Reduction .....	<u>1,145,669</u>		
Net General Fund Expenditure .....	702,484	865,129	858,912
Special Fund Expenditure .....	24,142,407	23,944,699	25,963,391
Reimbursable Fund Expenditure .....	<u>235,265</u>	<u>276,991</u>	<u>199,471</u>
Total Expenditure .....	<u>25,080,156</u>	<u>25,086,819</u>	<u>27,021,774</u>

**Special Fund Income:**

L00364 Private Grants .....	114,642	119,254	113,391
L00371 Poultry Litter Transportation Fund .....	276,492	857,045	850,000
swf309 Chesapeake Bay Restoration Fund .....	9,937,464	9,968,400	10,000,000
swf315 Chesapeake Bay 2010 Trust Fund .....	13,812,013	13,000,000	15,000,000
swf325 Budget Restoration Fund .....	<u>1,796</u>		
Total .....	<u>24,142,407</u>	<u>23,944,699</u>	<u>25,963,391</u>

**Reimbursable Fund Income:**

K00A14 DNR-Watershed Services .....	<u>235,265</u>	<u>276,991</u>	<u>199,471</u>
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# DEPARTMENT OF AGRICULTURE

## L00A15.06 NUTRIENT MANAGEMENT – OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's Water Quality Improvement Act of 1998 has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the Department with the development of the Nutrient Management Regulations which were modified in April 2001 and March 2005. The new law and its regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach is one of the key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly as required by the law.

### MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures in order to protect natural resources, promote profitable agriculture, and enhance consumer and citizen confidence.

### VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-agriculture green landscape to minimize nutrient losses and protect our natural resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

**Objective 1.1** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, and file a copy of their plan with the Maryland Department of Agriculture (MDA). To have all operators update their plan as needed based on the time frame(s) set by the plan.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of site inspections and plan reviews	656	740	800	840
Total number of certified consultants and certified operators	1,688	1,739	1,865	1,925
<b>Output:</b> Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,291,912	1,349,925	1,298,200	1,345,000
Compliance as percent of total eligible acreage	90.0%	99.8%	100%	100%
<b>Quality:</b> Adequacy of plans based on plan consultant's review	98% <sup>1</sup>	97%	98%	99%

<sup>1</sup> Data has changed from last year's publication.

**DEPARTMENT OF AGRICULTURE**

**L00A15.06 NUTRIENT MANAGEMENT — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	981,888	1,043,537	1,176,147
03 Communication .....	13,688	24,568	26,640
04 Travel .....	1,338	1,000	685
07 Motor Vehicle Operation and Maintenance .....	39,189	77,025	53,621
08 Contractual Services .....	1,240,746	1,650,588	1,638,480
09 Supplies and Materials .....	5,784	14,049	12,809
10 Equipment—Replacement .....	2,620	1,600	350
11 Equipment—Additional .....	326	5,131	
13 Fixed Charges .....	14,165	27,191	19,794
Total Operating Expenses .....	1,317,856	1,801,152	1,752,379
Total Expenditure .....	2,299,744	2,844,689	2,928,526
Original General Fund Appropriation .....	1,456,294	1,530,280	
Transfer of General Fund Appropriation .....	-579	15,718	
Net General Fund Expenditure .....	1,455,715	1,545,998	1,639,900
Special Fund Expenditure .....	7,920	50,000	32,393
Reimbursable Fund Expenditure .....	836,109	1,248,691	1,256,233
Total Expenditure .....	2,299,744	2,844,689	2,928,526
<b>Special Fund Income:</b>			
L00364 Private Grants .....	3,715	50,000	32,393
swf325 Budget Restoration Fund .....	4,205		
Total .....	7,920	50,000	32,393
<b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....	836,109	1,248,691	1,256,233

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
100a11 Office of the Secretary							
100a1101 Executive Direction							
secy dept agriculture	1.00	131,337	1.00	136,631	1.00	136,631	
dep secy dept agriculture	1.00	107,713	1.00	112,055	1.00	112,055	
exec iv	1.00	91,910	1.00	95,615	1.00	95,615	
principal counsel	1.00	118,917	1.00	123,711	1.00	123,711	
prgm mgr senior ii	1.00	93,816	.00	0	.00	0	
asst attorney general vi	1.00	94,117	1.00	99,790	1.00	101,708	
designated admin mgr iii	1.00	80,240	1.00	85,067	1.00	85,879	
administrator iii	1.00	68,585	1.00	72,728	1.00	74,134	
computer network spec supr	1.00	67,825	.00	0	.00	0	
database specialist supervisor	1.00	70,471	.00	0	.00	0	
it technical support spec super	.00	72	.00	0	.00	0	
computer network spec lead	1.00	17,203	.00	0	.00	0	
database specialist ii	2.00	113,364	.00	0	.00	0	
it technical support spec ii	2.00	112,590	.00	0	.00	0	
administrator ii	1.00	69,670	1.00	72,150	1.00	73,541	
computer network spec ii	1.00	51,170	.00	0	.00	0	
computer user support spec ii	1.00	34,791	.00	0	.00	0	
exec assoc iii	1.00	69,354	1.00	73,541	1.00	73,541	
exec assoc ii	1.00	49,413	1.00	52,383	1.00	53,383	
management assoc oag	.00	18,462	1.00	48,758	1.00	49,212	
management associate	1.00	27,550	.00	0	.00	0	
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TOTAL 100a1101*	21.00	1,488,570	11.00	972,429	11.00	979,410	
-----							
100a1102 Administrative Services							
prgm mgr senior ii	.00	0	1.00	99,473	1.00	100,429	
fiscal services admin iii	1.00	63,956	1.00	68,455	1.00	69,776	
hr administrator iii	.00	0	1.00	81,275	1.00	82,049	
personnel administrator iii	1.00	71,833	.00	0	.00	0	
computer network spec supr	.00	0	1.00	71,922	1.00	73,312	
database specialist supervisor	.00	0	1.00	74,729	1.00	75,452	
computer info services sp ii	.00	0	1.00	40,547	1.00	42,039	
computer network spec lead	.00	0	1.00	56,793	1.00	57,880	
database specialist ii	.00	0	2.00	120,198	2.00	121,348	
it technical support spec ii	.00	0	1.00	56,793	1.00	58,967	
accountant supervisor 1	.00	0	1.00	69,441	1.00	70,783	
computer network spec ii	.00	0	1.00	55,268	1.00	56,324	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
administrator i	1.00	54,744	1.00	58,041	1.00	58,599	
hr officer ii	.00	0	1.00	48,125	1.00	49,916	
personnel officer iii	1.00	45,772	.00	0	.00	0	
accountant ii	1.00	47,596	1.00	50,443	1.00	51,405	
agency budget spec ii	1.00	45,052	1.00	48,610	1.00	49,063	
personnel officer ii	1.00	36,961	.00	0	.00	0	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
100a1102 Administrative Services							
computer user support spec ii	.00	0	1.00	37,507	1.00	38,192	
fiscal accounts technician ii	1.00	38,446	1.00	42,235	1.00	43,011	
personnel associate ii	1.00	11,856	1.00	41,471	1.00	41,853	
personnel associate i	1.00	11,338	.00	0	.00	0	
exec assoc i	1.00	48,111	1.00	51,000	1.00	51,486	
fiscal accounts clerk manager	1.00	49,958	1.00	52,966	1.00	53,976	
fiscal accounts clerk superviso	1.00	42,429	1.00	44,955	1.00	45,371	
office secy iii	1.00	14,971	.00	0	.00	0	
fiscal accounts clerk ii	1.00	58,778	2.00	63,858	2.00	65,202	
-----							
TOTAL 100a1102*	15.00	641,801	25.00	1,380,043	25.00	1,404,075	
100a1103 Central Services							
administrator i	1.00	61,359	2.00	108,214	2.00	111,058	
maint supv i non lic	1.00	36,639	1.00	39,507	1.00	40,231	
services supervisor ii	1.00	43,409	1.00	46,283	1.00	46,713	
fiscal accounts clerk ii	1.00	38,558	1.00	40,847	1.00	41,222	
office clerk ii	2.00	35,429	2.00	51,736	2.00	52,636	
automotive services supv	1.00	47,416	1.00	50,204	1.00	51,159	
automotive services specialist	1.00	33,907	1.00	36,549	1.00	37,214	
maint mechanic senior	1.00	33,132	1.00	35,091	1.00	35,726	
-----							
TOTAL 100a1103*	9.00	329,849	10.00	408,431	10.00	415,959	
100a1104 Maryland Agricultural Commission							
admin officer iii	1.00	38,976	1.00	42,039	1.00	42,812	
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TOTAL 100a1104*	1.00	38,976	1.00	42,039	1.00	42,812	
100a1105 Maryland Agricultural Land Preservation Foundation							
asst attorney general vi	.00	0	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
administrator ii	3.00	111,631	2.50	140,624	2.50	143,542	
admin officer iii	1.00	48,218	1.00	51,405	1.00	52,383	
admin spec iii	1.00	38,734	1.00	41,034	1.00	41,411	
office secy iii	1.00	35,501	1.00	36,923	1.00	37,259	
-----							
TOTAL 100a1105*	7.00	308,488	7.50	412,212	7.50	420,009	
TOTAL 100a11 **	53.00	2,807,684	54.50	3,215,154	54.50	3,262,265	
100a12 Office of Marketing, Animal Industs,&Consumer Svcs							
100a1201 Office of the Assistant Secretary							
exec v	1.00	89,886	1.00	93,509	1.00	93,509	
exec assoc i	1.00	51,884	1.00	55,007	1.00	56,060	
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TOTAL 100a1201*	2.00	141,770	2.00	148,516	2.00	149,569	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
100a1202 Weights and Measures							
prgm mgr iii	1.00	68,914	1.00	73,078	1.00	74,492	
administrator ii	2.00	102,149	2.00	93,580	2.00	97,056	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
admin officer iii	1.00	57,494	1.00	60,959	1.00	62,128	
metrologist ii	1.00	47,232	1.00	50,050	1.00	50,525	
metrologist i	1.00	19,126	1.00	37,141	1.00	38,494	
agric insp i wts meas	7.00	117,666	7.00	192,395	7.00	196,286	
agric supv insp i wts meas	2.00	88,864	2.00	94,906	2.00	96,178	
agric insp adv wts meas	7.00	320,839	7.00	343,781	7.00	349,815	
agric insp iii wts meas	1.00	47,890	1.00	49,821	1.00	49,821	
agric insp ii wts meas	1.00	8,848	1.00	29,130	1.00	30,161	
office secy iii	1.00	41,788	1.00	44,274	1.00	44,683	
TOTAL 100a1202*	26.00	981,010	26.00	1,132,948	26.00	1,154,086	
100a1203 Food Quality Assurance							
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	87,647	
administrator i	2.00	70,974	2.00	92,808	2.00	95,390	
admin officer i	2.00	99,132	2.00	105,094	2.00	107,096	
agric cmdty grader sr	3.00	129,466	3.00	137,180	3.00	138,867	
agric insp i field ins	2.00	26,631	1.00	28,680	1.00	29,187	
agric insp adv field ins	3.00	124,533	3.00	111,570	3.00	114,815	
agric cmdty grader iv	4.00	147,479	4.00	156,226	4.00	158,343	
agric cmdty grader i	1.00	34,439	1.00	36,474	1.00	36,474	
TOTAL 100a1203*	18.00	713,782	17.00	754,040	17.00	767,819	
100a1205 Animal Health							
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
asst chf animal hlth	2.00	163,571	2.00	173,412	2.00	176,724	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
veterinarian iv agric	2.00	152,361	2.00	161,546	2.00	163,933	
veterinarian iii agric fld insp	2.00	139,606	2.00	148,041	2.00	150,196	
veterinarian ii agric labtry	1.00	63,540	1.00	67,375	1.00	68,025	
agric lab scientist advanced	1.00	-1,174	1.00	45,938	1.00	47,642	
agric lab scientist iii	4.00	156,577	4.00	202,876	4.00	208,325	
agric lab scientist ii	2.00	128,481	3.00	160,290	3.00	162,320	
computer info services spec ii	1.00	55,352	1.00	58,687	1.00	59,812	
admin officer ii	.00	0	.00	0	.00	0	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,069	
admin spec ii	1.00	43,680	1.00	46,283	1.00	47,143	
admin spec i	2.00	41,788	2.00	74,148	2.00	76,026	
agric insp adv animal hlth	2.00	106,758	2.00	87,711	2.00	88,874	
agric insp i animal hlth	1.00	19,044	.00	0	.00	0	
lab tech i general	1.00	29,564	1.00	31,304	1.00	31,864	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
100a1205 Animal Health							
agric insp iii animal hlth	1.00	3,371	.00	0	.00	0	
agric insp ii animal hlth	1.00	38,485	2.00	63,858	2.00	64,999	
office secy iii	1.00	37,469	1.00	39,692	1.00	40,419	
office secy ii	1.00	31,095	1.00	33,509	1.00	33,811	
office services clerk	.00	0	1.00	27,445	1.00	27,926	
-----							
TOTAL 100a1205*	29.00	1,442,408	30.00	1,666,596	30.00	1,694,385	
100a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.60	54,587	.60	57,640	.60	58,746	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	63,529	
admin officer ii	1.00	11,072	1.00	47,356	1.00	47,797	
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
agric insp adv animal hlth	1.00	46,511	1.00	49,286	1.00	49,745	
administrator i	.00	0	1.00	25,001	1.00	25,868	
office secy iii	1.00	34,552	1.00	36,923	1.00	37,594	
-----							
TOTAL 100a1207*	5.60	251,481	6.60	328,417	6.60	333,483	
100a1208 Maryland Horse Industry Board							
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
agric insp i animal hlth	1.00	9,777	.00	0	.00	0	
agric insp ii animal hlth	.00	8,085	1.00	28,139	1.00	29,130	
-----							
TOTAL 100a1208*	2.00	75,174	2.00	88,906	2.00	90,480	
100a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	84,251	1.00	89,320	1.00	89,320	
administrator iii	1.00	69,910	1.00	74,134	1.00	74,850	
administrator ii	1.00	49,867	1.00	56,324	1.00	56,862	
agric marketing spec iii	3.00	147,729	3.00	158,332	4.00	206,325	New
office secy iii	1.00	41,788	1.00	44,274	1.00	45,092	
-----							
TOTAL 100a1210*	7.00	393,545	7.00	422,384	8.00	472,449	
100a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	26,147	.50	27,721	.50	27,986	
-----							
TOTAL 100a1211*	.50	26,147	.50	27,721	.50	27,986	
TOTAL 100a12 **	90.10	4,025,317	91.10	4,569,528	92.10	4,690,257	
100a14 Office of Plant Industries and Pest Management							
100a1401 Office of the Assistant Secretary							
exec v	1.00	89,764	1.00	93,382	1.00	93,382	
exec assoc i	1.00	45,521	1.00	48,238	1.00	48,688	
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TOTAL 100a1401*	2.00	135,285	2.00	141,620	2.00	142,070	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
<b>100a1402 Forest Pest Management</b>							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
entmolgst supv pest mgmt	.00	14,969	1.00	69,441	1.00	70,783	
entmolgst advanced pest mgmt	3.00	117,115	1.00	65,061	1.00	65,687	
entmolgst ii pest mgmt	1.00	56,304	1.00	60,959	1.00	61,544	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
entmolgst i pest mgmt	.00	0	1.00	35,840	1.00	37,141	
agric insp adv pest survey cont	4.00	186,046	4.00	197,144	4.00	200,357	
agric insp iii pest survey cont	2.00	87,359	2.00	92,566	2.00	94,286	
<b>TOTAL 100a1402*</b>	<b>12.00</b>	<b>590,085</b>	<b>12.00</b>	<b>657,029</b>	<b>12.00</b>	<b>667,114</b>	
<b>100a1403 Mosquito Control</b>							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
administrator ii	1.00	66,750	1.00	70,783	1.00	71,467	
entmolgst supv mosquito control	1.00	65,489	1.00	69,441	1.00	70,112	
envrmntl spec iii bio science	1.00	51,721	1.00	54,834	1.00	55,881	
envrmntl spec ii bio science	1.00	53,888	1.00	57,133	1.00	57,680	
agric supv insp i pest survey c	4.00	99,150	2.00	105,112	2.00	106,626	
agric insp adv pest survey cont	2.00	78,920	3.00	117,931	3.00	120,869	
agric insp ii pest survey contr	1.00	28,992	1.00	31,233	1.00	31,791	
agric. supv. insp. i field ins	.00	0	.00	0	1.00	35,840	New
admin aide	.00	18,364	1.00	31,729	1.00	32,866	
office secy iii	2.00	45,863	1.00	38,980	1.00	39,336	
automotive services supv	1.00	46,511	1.00	49,286	1.00	49,745	
<b>TOTAL 100a1403*</b>	<b>16.00</b>	<b>704,694</b>	<b>15.00</b>	<b>784,479</b>	<b>16.00</b>	<b>831,732</b>	
<b>100a1404 Pesticide Regulation</b>							
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,013	
entmolgst supv pesticides	2.00	119,630	2.00	126,841	2.00	129,283	
agric supv insp ii pesticides	1.00	51,884	1.00	55,007	1.00	56,060	
agric supv insp i pesticides	1.00	52,455	1.00	55,612	1.00	56,674	
agric insp adv pesticides	3.00	148,879	5.00	218,404	5.00	221,358	
agric insp iii pesticides	2.00	50,201	.00	0	.00	0	
office supervisor	.00	5,039	1.00	36,549	1.00	37,214	
office secy iii	1.00	28,987	.00	0	.00	0	
office secy ii	1.00	27,048	1.00	29,130	1.00	30,161	
office services clerk	.00	0	.00	0	.00	0	
<b>TOTAL 100a1404*</b>	<b>12.00</b>	<b>557,934</b>	<b>12.00</b>	<b>599,812</b>	<b>12.00</b>	<b>609,763</b>	
<b>100a1405 Plant Protection and Weed Management</b>							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
entmolgst supv pest mgmt	1.00	83,018	2.00	126,841	2.00	128,062	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
<b>100a1405 Plant Protection and Weed Management</b>							
entmolgst supv plant protection	1.00	0	.00	0	.00	0	
administrator i	2.00	119,313	2.00	126,508	2.00	128,314	
entmolgst advanced pest mgmt	2.00	101,581	1.00	68,887	1.00	68,887	
entmolgst advanced plant protec	2.00	122,718	2.00	130,122	2.00	132,624	
admin officer iii	2.00	102,078	2.00	108,202	2.00	109,693	
plant disease specialist	1.00	10,450	1.00	53,383	1.00	53,893	
agric insp adv pest survey cont	2.00	90,425	2.00	95,991	2.00	97,318	
weed control specialist iv	1.00	40,908	1.00	43,338	1.00	44,140	
office secy iii	2.00	39,565	1.00	41,914	1.00	42,301	
office secy 1	.00	6,414	1.00	30,451	1.00	31,536	
<b>TOTAL 100a1405*</b>	<b>17.00</b>	<b>790,874</b>	<b>16.00</b>	<b>904,522</b>	<b>16.00</b>	<b>916,404</b>	
<b>100a1406 Turf and Seed</b>							
prgm mgr ii	1.00	69,687	1.00	73,899	1.00	74,613	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
agronomist ii, turf and seed	.00	25,679	1.00	43,585	1.00	45,194	
agronomist i, turf and seed	1.00	14,008	.00	0	.00	0	
agric supv insp 1 turf seed	1.00	46,011	1.00	48,758	1.00	49,212	
agric insp iii turf seed	2.00	76,282	2.00	81,990	2.00	83,740	
seed analyst iv	4.00	190,158	6.00	243,960	6.00	248,785	
seed analyst iii	2.00	35,094	.00	0	.00	0	
office secy iii	1.00	41,033	1.00	43,473	1.00	43,874	
office secy ii	1.00	39,264	1.00	41,597	1.00	42,361	
<b>TOTAL 100a1406*</b>	<b>15.00</b>	<b>659,117</b>	<b>15.00</b>	<b>706,515</b>	<b>15.00</b>	<b>718,948</b>	
<b>100a1409 State Chemist</b>							
prgm mgr ii	2.00	81,128	1.00	86,008	1.00	87,647	
chemist manager	1.00	65,282	1.00	69,222	1.00	69,891	
chemist supervisor	3.00	184,803	3.00	195,957	3.00	199,730	
chemist iii	5.00	206,414	4.00	219,787	4.00	224,365	
admin officer iii	1.00	49,413	1.00	52,383	1.00	53,383	
chemist ii	1.00	82,353	2.00	95,422	2.00	97,987	
lab tech ii	1.00	37,866	1.00	40,113	1.00	40,847	
lab tech i agricultrl chemistry	1.00	26,631	1.00	28,680	1.00	29,187	
agric supv insp ii field insp	1.00	54,182	1.00	57,133	1.00	57,680	
agric supv insp i field insp	1.00	53,309	1.00	53,548	1.00	54,570	
agric insp adv field ins	3.00	93,272	2.00	97,673	2.00	99,031	
office secy ii	3.00	103,559	3.00	109,687	3.00	110,683	
office clerk ii	.00	0	2.00	73,529	2.00	74,197	
<b>TOTAL 100a1409*</b>	<b>23.00</b>	<b>1,038,212</b>	<b>23.00</b>	<b>1,179,142</b>	<b>23.00</b>	<b>1,199,198</b>	
<b>TOTAL 100a14 **</b>	<b>97.00</b>	<b>4,476,201</b>	<b>95.00</b>	<b>4,973,119</b>	<b>96.00</b>	<b>5,085,229</b>	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	99,512	1.00	103,523	1.00	103,523	
computer info services spec sup	1.00	61,845	.00	0	.00	0	
exec assoc 1	1.00	44,693	1.00	47,356	1.00	47,797	
	-----						
TOTAL 100a1501*	3.00	206,050	2.00	150,879	2.00	151,320	
100a1502 Program Planning and Development							
prgm mgr iv	1.00	94,117	1.00	99,790	1.00	101,708	
it programmer analyst lead/adva	1.00	64,764	1.00	68,675	1.00	69,999	
pub affairs officer ii	1.00	50,028	1.00	60,959	1.00	62,128	
admin spec iii	1.00	35,140	1.00	43,338	1.00	44,140	
agric res conservation speciali	1.00	49,413	1.00	52,383	1.00	52,883	
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TOTAL 100a1502*	5.00	293,462	5.00	325,145	5.00	330,858	
100a1503 Resource Conservation Operations							
prgm mgr iv	1.00	87,232	1.00	92,485	1.00	94,258	
it programmer analyst lead/adva	.00	26	.00	0	.00	0	
administrator ii	.00	0	1.00	69,441	1.00	70,783	
soil conservation engineer iii	1.00	16,198	1.00	45,938	1.00	47,642	
administrator i	2.00	107,698	2.00	113,633	2.00	114,462	
administrator 1	1.00	60,200	1.00	63,833	1.00	65,061	
resource conservation regional	3.00	183,479	3.00	194,546	3.00	197,090	
resource conservation dist supv	8.00	463,953	8.00	491,924	8.00	500,295	
agric res conservation speciali	42.00	1,799,508	39.00	1,954,143	39.00	1,986,486	
soil conservation eng tech	14.00	717,034	14.00	754,243	14.00	765,628	
agric res conservation speciali	7.00	174,193	7.00	258,686	7.00	266,753	
soil conservation associate iii	20.00	752,504	17.00	762,338	17.00	774,871	
soil conservation associate ii	1.00	105,878	7.00	249,563	7.00	254,979	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office secy iii	7.50	284,395	7.50	300,323	7.50	304,871	
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TOTAL 100a1503*	108.50	4,795,978	109.50	5,397,379	109.50	5,489,892	
100a1504 Resource Conservation Grants							
administrator iv	1.00	60,487	1.00	64,133	1.00	65,369	
administrator i	2.00	88,929	2.00	99,580	2.00	101,762	
agric res conservation speciali	5.00	201,064	5.00	234,879	5.00	241,623	
office secy iii	1.00	37,469	1.00	39,692	1.00	40,419	
office secy ii	1.00	40,720	1.00	43,141	1.00	43,933	
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TOTAL 100a1504*	10.00	428,669	10.00	481,425	10.00	493,106	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
100a1506 Nutrient Management							
prgm mgr ii	1.00	64,557	1.00	68,455	1.00	69,776	
administrator ii	1.00	64,248	1.00	68,129	1.00	68,785	
computer info services spec sup	.00	0	1.00	65,576	1.00	66,207	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	.00	0	1.00	43,585	1.00	45,194	
nutrient management spec ii	10.00	406,821	10.00	493,591	10.00	501,394	
admin officer ii	1.00	21,267	.00	0	.00	0	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,069	
office secy iii	1.00	28,716	1.00	30,934	1.00	32,038	
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TOTAL 100a1506*	16.00	629,622	16.00	816,906	16.00	830,463	
TOTAL 100a15 **	142.50	6,353,781	142.50	7,171,734	142.50	7,295,639	

# **HEALTH, HOSPITALS AND MENTAL HYGIENE**

## **Department of Health and Mental Hygiene**

**Office of the Secretary**

**Regulatory Services**

**Deputy Secretary for Public Health Services**

**Health Systems and Infrastructure Administration**

**Prevention and Health Promotion Administration**

**Office of the Chief Medical Examiner**

**Office of Preparedness and Response**

**Chronic Disease Services**

**Laboratories Administration**

**Deputy Secretary for Behavioral Health and Disabilities**

**Behavioral Health Administration**

**Developmental Disabilities Administration**

**Medical Care Programs Administration**

**Health Regulatory Commissions**

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## MISSION

The mission of the Department of Health and Mental Hygiene is to protect, promote and improve the health and well-being of all Maryland citizens in a fiscally responsible way.

## VISION

The Department of Health and Mental Hygiene: Leading the Way to a Healthy Maryland in the New Millennium.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

<b>GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.</b>					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Infant mortality rate per 1,000 live births	6.7	6.7	6.3	6.3	6.3 in 2014
Infant mortality rate for African-Americans per 1,000 births	11.8	12.0	10.3	10.3	10.3 in 2014
Percent of pregnant women receiving prenatal care in first trimester	69.0%	67.7%	67.9%	67.1%	66.5% in 2014
Teen birth rate, ages 15-19 per 1,000 population	27.2	24.7	Est:24.4	24.0	23.7 in 2014
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	531	452	364	289	230 in 2014
<b>GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.</b>					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Number of reported cases of vaccine-preventable communicable diseases	176	153	401	401	401 in 2014
Primary/secondary syphilis rate per 100,000 population	5.7	7.8	7.3	7.6	7.8 in 2014
Percent of 2 year-olds with up-to-date immunizations <sup>1</sup>	66%	78%	67%	67%	67% in 2014
<b>GOAL 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.</b>					
Performance Measures	Actual data			Actual 2012	Target
	Baseline 2000	2008	2010		
Percentage of adults currently smoking cigarettes	17.5%	12.4%	15.2%	16.2%	15.8% in 2014
Percentage of under-age high school students currently smoking cigarettes	23.0%	15.3%	14.1%	13.0%	12.8% in 2014
Percentage of under-age middle school students currently smoking cigarettes	7.3%	3.5%	3.5%	3.0%	2.8% in 2014
<b>GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.</b>					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Overall cancer mortality rate per 100,000 population estimate	170.9	165.7	Est:162.6	159.5	156.5 in 2014
Heart disease mortality rate per 100,000 population estimate	182.0	171.4	Est:165.2	157.9	150.6 in 2014
<b>GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.</b>					
Performance Measures	Estimated data			Estimate	Target
	2010	2011	2012	2013	
Number of new HIV diagnoses	1,867	1,761	1,725	1,689	1,653 in 2014
Number of clients covered by MADAP, MADAP plus, and MAIAP	9,132	9,787	11,072	10,561	10,381 in 2014

<sup>1</sup> 2010 and 2011 Data: CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**GOAL 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.**

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Turnaround time for newborn screening tests (days)	4	3	3	3	3 in 2015
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	32 in 2015

**GOAL 7. Provide treatment services that decrease substance use and improves social functioning.**

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Percent decrease in substance abuse during treatment	76%	73%	66%	70%	74% in 2015
Percent increase in employment at completion of treatment	45%	45%	45%	46%	47% in 2015
Percent decrease in number arrested	76%	83%	83%	84%	85% in 2015

**GOAL 8. Increase the abilities of people with mental illness to live successfully in the community.**

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Percent who report being employed	19.0%	19.7%	21.3%	21.5%	22.0% in 2015
Percent who report being satisfied with their recovery	56.7%	55.6%	55.5%	55.6%	56.0% in 2015
30-day readmission rate at State psychiatric hospitals	2.5%	2.9%	3.2%	3.8%	3.7% in 2015

**GOAL 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.**

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of developmentally disabled receiving community-based services	22,328	23,359	24,445	25,633	26,881 in 2015

**GOAL 10. Improve the health of Maryland's adults and children.**

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Percent of HealthChoice adult respondents reporting that medical care received in the last six months has improved their health	80%	80%	87%	81%	82% in 2014
Percent of HealthChoice children respondents reporting that medical care received in the last six months improved their health	86%	87%	86%	87%	88% in 2014
Percent of severely disabled children ages 0-20 who receive at least one ambulatory care visit during year	76%	79%	79%	80%	81% in 2014
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	81%	83%	82%	84%	85% in 2014
Proportion of elderly and disabled receiving long term care who are served in community-based options	2011 42%	2012 43%	2013 45%	2014 47%	48% in 2015
Percent of Medicaid children ages 4-20 receiving dental care	66%	68%	69%	70%	70% in 2014

**GOAL 11. Improve the quality of care to residents in nursing facilities.**

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of days to initiate investigation	39	37	38	10	10 in 2015

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths.**

Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of food firms with enforcement actions	15	14	15	20	20 in 2015
Number of milk/dairy operations with enforcement actions	63	59	62	62	62 in 2015

**GOAL 13. Maintain affordable hospital care for all Maryland citizens.**

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Maryland hospital net patient revenue per admission	\$10,616	\$11,210	\$11,883	\$12,596	\$14,152 in 2015
Percentage above/(below) the national average	(4.66%)	(1.40%)	(1.00%)	(0.75%)	(0.00%) in 2015

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	6,388.30	6,405.80	6,412.55
Total Number of Contractual Positions.....	348.25	400.28	411.07
Salaries, Wages and Fringe Benefits.....	471,433,216	502,609,895	519,242,762
Technical and Special Fees.....	19,115,177	19,417,994	20,206,075
Operating Expenses.....	9,316,882,916	9,872,410,901	10,862,029,122
Original General Fund Appropriation.....	3,870,550,956	3,906,933,917	
Transfer/Reduction.....	-76,281,813	3,815,493	
Total General Fund Appropriation.....	3,794,269,143	3,910,749,410	
Less: General Fund Reversion/Reduction.....	-17,178,143		
Net General Fund Expenditure.....	3,811,447,286	3,910,749,410	4,135,204,242
Special Fund Expenditure.....	1,334,591,508	1,256,832,482	1,331,932,544
Federal Fund Expenditure.....	4,554,320,520	5,129,945,233	5,847,478,328
Reimbursable Fund Expenditure.....	107,071,995	96,911,665	86,862,845
Total Expenditure.....	<u>9,807,431,309</u>	<u>10,394,438,790</u>	<u>11,401,477,959</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	355.00	355.00	355.00
Total Number of Contractual Positions.....	6.89	12.37	9.54
Salaries, Wages and Fringe Benefits.....	27,500,778	29,748,192	30,157,469
Technical and Special Fees.....	380,493	594,210	520,719
Operating Expenses.....	15,750,542	19,882,197	18,743,795
Original General Fund Appropriation.....	26,448,995	24,996,038	
Transfer/Reduction.....	-1,774,726	644,018	
Total General Fund Appropriation.....	24,674,269	25,640,056	
Less: General Fund Reversion/Reduction.....	2,650,252		
Net General Fund Expenditure.....	22,024,017	25,640,056	24,442,072
Special Fund Expenditure.....	111,253	364,000	575,000
Federal Fund Expenditure.....	14,325,242	16,375,818	16,132,326
Reimbursable Fund Expenditure.....	7,171,301	7,844,725	8,272,585
Total Expenditure.....	<u>43,631,813</u>	<u>50,224,599</u>	<u>49,421,983</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Secretary of Health and Mental Hygiene establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

### MISSION

The Department of Health and Mental Hygiene promotes the health of all Maryland citizens by:

- providing health and support services;
- improving the quality of health care for all;
- providing leadership in the development and enactment of responsible and progressive health care policy; and
- serving as the advocate for public health initiatives and programs to improve the quality of life for all Marylanders.

Maryland’s public health is our business.

### VISION

The Department of Health and Mental Hygiene: Leading the Way to a Healthy Maryland in the New Millennium.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To ensure the timely implementation of Legislative Audit recommendations.

**Objective 1.1** Maintain the percent of repeat department-wide Legislative Audit comments in 2015 at less than 30 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of findings in prior report	51	19	54	20
Number of repeat findings in current report	9	2	16	5
<b>Quality:</b> Percent of repeat comments	17.6% <sup>1</sup>	10.5%	29.6%	25.0%

**Goal 2.** Develop and implement an effective corporate compliance training program to prevent violations of applicable State and Federal laws and prevent fraud and abuse.

**Objective 2.1** Maintain no Federal False Claims Act Sanctions in fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Federal False Claims Act Sanctions	0	0	0	0

**Objective 2.2** Begin inquiries and/or investigations of all referrals made to the Corporate Compliance office within 30 days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Referrals to the DHMH OIG Hotline	170	239	262	288
<b>Quality:</b> Percent of inquiries and/or investigations begun within 30 days	100%	100%	100%	100%

**Goal 3.** Reduce the amount of fraud, waste, and abuse in total spending in Medicaid funds.

**Objective 3.1** For fiscal year 2015, the Program Integrity Unit will save the Medicaid program at least \$30 million through recoveries and cost avoidance.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Annual Program Integrity Unit savings (millions)	\$20.1	\$10.8 <sup>2</sup>	\$25.0	\$30.0

<sup>1</sup> Corrected data.

<sup>2</sup> Recoveries dropped in fiscal year 2013 due to a lower number of False Claim settlements.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

**Goal 4.** Department procurements will meet identified needs.

**Objective 4.1** During fiscal year 2015, the Department will meet or exceed the statewide standard that 29 percent of all Department procurements are with Certified Minority Businesses.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent awarded to Certified Minority Businesses	54.92%	50.77%	48.0%	13.0% <sup>3</sup>

<sup>3</sup> The fiscal year 2015 estimated percentage decreases due to Chapter 605 of the 2013 legislative session which removes not-for-profit entities that promote the interests of physically and mentally disabled individuals from the definition of minority business enterprise, and exempts specified contracts with them from the calculation of MBE participation rates.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	118.60	119.60	119.60
Number of Contractual Positions.....	4.34	7.91	5.08
01 Salaries, Wages and Fringe Benefits.....	10,892,077	11,640,552	12,011,452
02 Technical and Special Fees.....	223,924	377,241	287,018
03 Communication.....	75,759	78,065	81,431
04 Travel.....	73,293	77,012	75,290
07 Motor Vehicle Operation and Maintenance.....	12,451	13,783	14,825
08 Contractual Services.....	634,867	789,418	775,736
09 Supplies and Materials.....	74,932	85,544	85,275
10 Equipment—Replacement.....	12,891	17,650	19,934
11 Equipment—Additional.....	24,461		
12 Grants, Subsidies and Contributions.....	1,017,058	1,025,000	1,025,000
13 Fixed Charges.....	64,963	81,436	109,280
Total Operating Expenses.....	1,990,675	2,167,908	2,186,771
Total Expenditure.....	13,106,676	14,185,701	14,485,241
Original General Fund Appropriation.....	9,646,992	10,429,360	
Transfer of General Fund Appropriation.....	322,448	309,887	
Net General Fund Expenditure.....	9,969,440	10,739,247	10,809,914
Special Fund Expenditure.....	36,964	5,000	5,000
Federal Fund Expenditure.....	1,849,174	2,181,524	2,203,147
Reimbursable Fund Expenditure.....	1,251,098	1,259,930	1,467,180
Total Expenditure.....	13,106,676	14,185,701	14,485,241
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years.....		5,000	5,000
swf325 Budget Restoration Fund.....	36,964		
Total.....	36,964	5,000	5,000
<b>Federal Fund Income:</b>			
93.296 State Partnership Grant Program to Improve Minority Health.....	111,101	130,000	130,000
93.778 Medical Assistance Program.....	1,738,073	2,051,524	2,073,147
Total.....	1,849,174	2,181,524	2,203,147
<b>Reimbursable Fund Income:</b>			
M00B01 DHMH-Regulatory Services.....	1,238,439	1,237,235	1,442,495
M00R01 DHMH-Health Regulatory Commissions.....	12,659	22,695	24,685
Total.....	1,251,098	1,259,930	1,467,180

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY

### MISSION

Operations promotes the health and well-being of individuals, families and communities in Maryland by providing a customer focused and results-oriented administrative infrastructure, and responsive support to DHMH and other health service providers throughout the State.

To accomplish this we:

- facilitate the wise acquisition and investment of human, fiscal, and other resources to further the Department's mission;
- provide the communication, technology, and administrative support infrastructure to facilitate intra-departmental cooperation and efficiency;
- effectively implement law and policy;
- provide timely and accurate analysis, expertise, and information that supports decisions by policy makers, Department executives, and program managers; and,
- improve business processes to make it easier for other organizations to do business with the Department.

### VISION

A Department with sufficient communications, technology, and administrative support infrastructure to enable DHMH programs to make decisions use appropriate technology to simplify and expedite business processes, and manage the human, fiscal, and other resources they need in their efforts to promote the health of Maryland's citizens.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To ensure a well-qualified and high performance workforce.

**Objective 1.1** During fiscal year 2015, maintain the retention rate within 20 key classifications at the fiscal year 2013 levels.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Retention rate	88%	86%	87%	88%

**Goal 2.** Meet Department's requirements for a robust and highly available network infrastructure to ensure the Department's ability to communicate during a bio-terrorism event or other public health emergency.

**Objective 2.1** By June 30, 2015, establish a fully operational back-up site to provide a high level of redundancy to the DHMH Wide Area Network core services. Provide a warm or hot back-up site for hosting mission critical network applications and services such as Internet and Intranet access, email services, NEDSS and PHIN.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of planned services available at backup site	100%	100%	100%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	100%	100%	100%	100%

**Goal 3.** Ensure Department clients and employees have safe and appropriate physical space.

**Objective 3.1** By the end of fiscal year 2015, 53 percent of residential and program buildings shall meet licensing requirements, meet standards for building infrastructure, and contain residential and program space appropriate for the complex needs of the clients/patients.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of buildings having no licensing deficiencies and meeting client/patient needs	34%	39%	45%	53%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.02 OPERATIONS – OFFICE OF THE SECRETARY (Continued)**

**Objective 3.2** By the end of fiscal year 2015, 92 percent of facility infrastructure systems shall be in good to excellent condition.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of infrastructure systems in good to excellent condition	89%	89%	92%	92%

**Goal 4.** Improve Department business processes and customer service.

**Objective 4.1** During fiscal year 2015, 99 percent of invoices will be submitted to General Accounting Division (GAD) for payment within 25 days of receipt of invoice or goods/services, whichever is later.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent submitted to GAD within 25 days	97%	99%	99%	99%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	236.40	235.40	235.40
Number of Contractual Positions.....	2.55	4.46	4.46
01 Salaries, Wages and Fringe Benefits.....	<u>16,608,701</u>	<u>18,107,640</u>	<u>18,146,017</u>
02 Technical and Special Fees.....	<u>156,569</u>	<u>216,969</u>	<u>233,701</u>
03 Communication.....	1,855,507	2,015,561	2,033,070
04 Travel.....	44,211	55,947	57,524
06 Fuel and Utilities.....	179,180	185,850	202,601
07 Motor Vehicle Operation and Maintenance .....	65,445	64,827	67,321
08 Contractual Services.....	8,810,406	11,537,629	10,200,522
09 Supplies and Materials .....	521,198	439,226	553,045
10 Equipment—Replacement .....	119,463	116,402	171,742
11 Equipment—Additional.....	258,011	353,991	280,946
12 Grants, Subsidies and Contributions.....	127,695	148,273	134,080
13 Fixed Charges .....	<u>1,778,751</u>	<u>1,997,740</u>	<u>2,048,123</u>
Total Operating Expenses.....	<u>13,759,867</u>	<u>16,915,446</u>	<u>15,748,974</u>
Total Expenditure .....	<u>30,525,137</u>	<u>35,240,055</u>	<u>34,128,692</u>
Original General Fund Appropriation.....	16,802,003	14,566,678	
Transfer of General Fund Appropriation.....	<u>-2,097,174</u>	<u>334,131</u>	
Total General Fund Appropriation.....	<u>14,704,829</u>	<u>14,900,809</u>	
Less: General Fund Reversion/Reduction.....	2,650,252		
Net General Fund Expenditure.....	<u>12,054,577</u>	<u>14,900,809</u>	13,632,158
Special Fund Expenditure.....	74,289		
Federal Fund Expenditure.....	12,476,068	13,754,451	13,691,129
Reimbursable Fund Expenditure .....	<u>5,920,203</u>	<u>6,584,795</u>	<u>6,805,405</u>
Total Expenditure .....	<u>30,525,137</u>	<u>35,240,055</u>	<u>34,128,692</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY**

**Special Fund Income:**

swf325 Budget Restoration Fund.....	74,289		
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**Federal Fund Income:**

BR.M00 Indirect Costs.....	10,596,200	11,516,109	11,815,492
93.069 Laboratory Infrastructure proving Public Health .....	490,411	463,059	472,432
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agree- ments.....	102,205	259,131	
93.778 Medical Assistance Program.....	1,287,252	1,516,152	1,403,205
Total .....	12,476,068	13,754,451	13,691,129

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	2,829		
D78Y01 Maryland Health Benefit Exchange.....		566,400	566,400
M00A00 DHMH—IT Assessments .....	2,913,762	2,829,936	2,829,738
M00B01 DHMH-Regulatory Services.....	1,726,750	1,867,772	1,895,702
M00R01 DHMH-Health Regulatory Commissions.....	1,276,862	1,320,687	1,513,565
Total .....	5,920,203	6,584,795	6,805,405

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF THE SECRETARY**

**Program Description:**

This program is comprised of major information technology projects in the Department of Health and Mental Hygiene, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....		786,843	808,050
11 Equipment—Additional.....		12,000	
Total Operating Expenses.....		<u>798,843</u>	<u>808,050</u>
Total Expenditure .....		<u>798,843</u>	<u>808,050</u>
Special Fund Expenditure.....		359,000	570,000
Federal Fund Expenditure.....		<u>439,843</u>	<u>238,050</u>
Total Expenditure .....		<u>798,843</u>	<u>808,050</u>
 <b>Special Fund Income:</b>			
M00383 State Board of Physicians.....		359,000	570,000
 <b>Federal Fund Income:</b>			
93.778 Medical Assistance Program.....		439,843	238,050

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	442.90	453.40	460.40
Total Number of Contractual Positions.....	20.42	23.38	23.12
Salaries, Wages and Fringe Benefits.....	33,514,852	36,967,407	38,339,528
Technical and Special Fees.....	1,677,648	2,014,437	1,999,906
Operating Expenses.....	9,691,456	11,971,495	12,570,803
Original General Fund Appropriation.....	10,768,193	11,465,434	
Transfer/Reduction.....	39,123	97,915	
<b>Total General Fund Appropriation.....</b>	<b>10,807,316</b>	<b>11,563,349</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>4,879</b>		
<b>Net General Fund Expenditure.....</b>	<b>10,802,437</b>	<b>11,563,349</b>	<b>11,991,703</b>
Special Fund Expenditure.....	27,197,343	31,543,082	33,023,704
Federal Fund Expenditure.....	6,443,377	7,363,858	7,377,278
Reimbursable Fund Expenditure.....	440,799	483,050	517,552
<b>Total Expenditure.....</b>	<b>44,883,956</b>	<b>50,953,339</b>	<b>52,910,237</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES

### PROGRAM DESCRIPTION

The Office of Health Care Quality (OHCQ) is the agency within the Department of Health and Mental Hygiene that is mandated by State and Federal Law to determine compliance with the quality of care and life standards for a variety of health care services and related programs. Facilities and services are reviewed on a regular basis for compliance with Maryland regulations, as well as for compliance with federal regulations for those facilities participating in Medicare and Medicaid.

### MISSION

The Office of Health Care Quality’s mission is to protect the health and safety of Maryland’s citizens and to ensure that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and educational activities.

### VISION

The Office of Health Care Quality’s vision is to achieve excellence in the quality of services provided by the health care and community service delivery systems through the regulatory process.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide timely review of the root cause analyses submitted by hospitals to self-reported Level I adverse events.
- Objective 1.1** By June 30, 2015, 95% percent of all root cause analysis reports receive a preliminary review within 30 days.
  - Objective 1.2** By June 30, 2015, 100% percent of all root cause analysis reports will be closed within 90 days.
  - Objective 1.3** By June 30, 2015, conduct annual reviews of hospital patient safety programs in 5 percent of all licensed hospitals.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed hospitals	65	64	63	63
Number of root cause analysis reports received	270	210	220	230
<b>Quality:</b> Number of root cause analysis reports reviewed within 30 days	268	206	209	218
Number of root cause analysis reports closed within 90 days	268	210	220	230
Number of annual reviews of hospital patient safety programs	2	8	3	3
Percent of root cause analysis reports reviewed within 30 days	99%	98%	95%	95%
Percent of root cause analysis reports closed within 90 days	99%	100%	100%	100%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	3%	13%	5%	5%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2015, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.\*

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of complaint investigations completed	1,324	1,212	1,300	1,325
<b>Quality:</b> Number of days to initiate investigation	37	38	10	10

**Note:** \* Federal regulations require that the investigations of complaints that allege actual harm be initiated within ten working days.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00B01.03 OFFICE OF HEALTH CARE QUALITY – REGULATORY SERVICES (Continued)

**Goal 3.** To provide timely and comprehensive re-licensure surveys for the continuing protection of developmentally disabled individuals receiving services from agencies licensed by the Developmental Disabilities Administration.

**Objective 3.1** By June 30, 2015, the Developmental Disabilities Licensure Unit will perform 80 percent of required re-licensure surveys.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed agencies	209	218	210	220
<b>Quality:</b> Percent of licensed agencies with required annual survey	24%	26%	50%	80%

**Goal 4.** To provide timely and comprehensive initial and renewal surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

**Objective 4.1** By June 30, 2015, the Assisted Living Unit will perform and maintain a combined total of 49 initial and renewal surveys per month.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of licensed sites	1,364	1,406	1,435	1,445
<b>Output:</b> Number of initial licensure surveys	117	158	165	160
Number of renewal surveys	487	396	425	415
Number of combined monthly initial and renewal surveys	60	49	49	49

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	185.70	187.70	187.70
Number of Contractual Positions.....	6.73	11.80	12.80
01 Salaries, Wages and Fringe Benefits.....	15,052,098	16,259,726	16,578,846
02 Technical and Special Fees.....	248,056	386,371	467,137
03 Communication.....	55,056	67,369	84,081
04 Travel.....	308,384	357,576	349,841
07 Motor Vehicle Operation and Maintenance.....	153,597	153,863	148,209
08 Contractual Services.....	801,137	894,563	958,257
09 Supplies and Materials.....	47,019	62,282	61,068
10 Equipment—Replacement.....	10,838	12,910	9,500
11 Equipment—Additional.....	1,162	14,245	1,562
12 Grants, Subsidies and Contributions.....	142,350	488,276	300,000
13 Fixed Charges.....	361,903	367,856	366,123
Total Operating Expenses.....	1,881,446	2,418,940	2,278,641
Total Expenditure.....	17,181,600	19,065,037	19,324,624
Original General Fund Appropriation.....	10,381,858	11,082,289	
Transfer of General Fund Appropriation.....	77,922	93,591	
Net General Fund Expenditure.....	10,459,780	11,175,880	11,603,245
Special Fund Expenditure.....	269,296	525,299	344,101
Federal Fund Expenditure.....	6,443,377	7,363,858	7,377,278
Reimbursable Fund Expenditure.....	9,147		
Total Expenditure.....	17,181,600	19,065,037	19,324,624
<b>Special Fund Income:</b>			
M00401 Civil Money Penalty Fees.....	220,085	523,436	342,511
M00428 Travel Reimbursement Collections.....	1,305	1,863	1,590
swf325 Budget Restoration Fund.....	47,906		
Total.....	269,296	525,299	344,101
<b>Federal Fund Income:</b>			
93.506 ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long Term Care Facilities and Providers.....			114,265
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers.....	5,400,700	6,101,420	6,204,026
93.778 Medical Assistance Program.....	1,042,677	1,262,438	1,058,987
Total.....	6,443,377	7,363,858	7,377,278
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance.....	9,147		

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES**

Listed below are descriptions of each board or commission, its mission, and its vision. Summary goals, objectives, and performance measures appear at the end.

### **BOARD OF ACUPUNCTURE**

#### **PROGRAM DESCRIPTION**

The State Board of Acupuncture (the "Board") operates under the provisions of Title 1A of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of acupuncturists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of acupuncture in Maryland by licensing qualified acupuncturists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for acupuncturists, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed acupuncturists, and two members represent the public.

#### **MISSION**

The mission of the Board of Acupuncture is to protect the citizens of Maryland and promote quality health care in the field of acupuncture by:

- 1) Licensing acupuncturists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding acupuncturists who may have violated Maryland Acupuncture Practice Act (Annotated Code of Maryland, Health Occupations Article, Title 1A) and its regulations found at COMAR 10.26.02; and
- 3) Setting standards for the practice of acupuncture that reflect new and emergent developments in the practice of Acupuncture through regulations and legislation.

#### **VISION**

A state that provides citizens qualified acupuncturists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF EXAMINERS FOR AUDIOLOGISTS, HEARING AID DISPENSERS AND SPEECH- LANGUAGE PATHOLOGISTS**

#### **PROGRAM DESCRIPTION**

The State Board of Examiners for Audiologists, Hearing Aid Dispensers, and Speech-Language Pathologists (the "Board") operates under the provisions of Title 2 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for audiologists, hearing aid dispensers and speech-language pathologists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of audiology, the provision of hearing aid services and the practice of speech-language pathology in Maryland by licensing qualified audiologists, hearing aid dispensers, and speech-language pathologists; establishing fees; maintaining a current roster of all licensees; administering licensing examinations; enforcing current statutes and regulations; adopting new regulations to carry out provisions of the Title; suggesting new changes to the Title to keep abreast of trends and practice issues; adopting standards of practice for audiology; hearing aid dispensing and speech-language pathology; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 13 members appointed by the Governor with the advice of the Secretary. Consumer members of the Board also require advice of the Senate. Three members of the Board are licensed audiologists, three members are licensed hearing aid dispensers, three members are licensed speech-language pathologists, two members are licensed otolaryngologists, and two members represent the public. One of the public members of the Board must be hearing impaired. Effective October 1, 2007, one of the public members of the Board must be a consumer of services provided by an individual licensed by the Board.

#### **MISSION**

The mission of the Board of Examiners for Audiologists, Hearing Aid Dispensers, and Speech-Language Pathologists is to protect the citizens of Maryland and promote quality health care in the fields of audiology, hearing aid dispensing and speech-language pathology by:

- 1) Licensing qualified audiologists, hearing aid dispensers and speech-language pathologists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding audiologists, hearing aid dispensers, and speech-language pathologists who may have violated the Board's law (Annotated Code of Maryland, Health Occupations Article, Title 2) and its regulations found at COMAR 10.41.01-.11; and
- 3) Setting standards for the practice of audiology, hearing aid dispensing, and speech-language pathology that reflect new and emergent developments in the practice of these three health professions through regulations and legislation.

#### **VISION**

A state that provides citizens qualified audiologists, hearing aid dispensers, and speech-language pathologists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF CHIROPRACTIC & MASSAGE THERAPY EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Chiropractic Examiners (the "Board") operates under the provisions of Title 3 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Chiropractors, Chiropractic Assistants and Massage Therapists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of chiropractic and massage therapy in Maryland by licensing, registering, and certifying qualified chiropractors, chiropractic assistants, and massage therapists; establishing fees; maintaining a current roster of all licensees; administering licensing examinations; enforcing current statutes and regulations; adopting new regulations to carry out provisions of the Title; suggesting new changes to the Title to keep abreast of trends and practice issues; adopting standards of practice for chiropractic and massage therapy; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed chiropractors; two members represent the public.

#### **MISSION**

The mission of the Board of Chiropractic Examiners is to protect the citizens of Maryland and promote quality health care in the field of chiropractic and massage therapy by:

- 1) Licensing chiropractors and certifying and registering massage therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding chiropractors, chiropractic assistants, massage therapists who may have violated the law (Annotated Code of Maryland, Health Occupations Article, Title 3) and its regulations found at COMAR 10.43; and
- 3) Setting standards for the practice of chiropractic and massage therapy that reflect new and emergent developments in the practice of chiropractic and massage therapy through regulations and legislation.

#### **VISION**

A state that provides citizens qualified chiropractors and massage therapists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF DENTAL EXAMINERS**

#### **PROGRAM DESCRIPTION**

The Maryland State Board of Dental Examiners (the "Board") operates under the provisions of Title 4 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority for dentistry in the State of Maryland. The Board is mandated to protect the public by regulating the practice of dentistry and dental hygiene in Maryland by licensing qualified dentists and dental hygienists, and certifying dental radiation technologists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations to carry out the provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for dentistry, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent specially funded. The fund is supported exclusively by revenues generated from licensing fees. The Board consists of sixteen (16) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Nine members of the Board are licensed dentists, four members are licensed dental hygienists, and three members represent the public.

#### **MISSION**

The mission of the Board of Dental Examiners is to protect the citizens of Maryland and promote quality health care in the field of dentistry and dental hygiene by:

- 1) Licensing and regulating dentists, dental hygienists, and dental radiation technologists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding dentists, dental hygienists, or dental radiation technologists who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 4 ) and its regulations found at COMAR 10.44.01; and
- 3) Setting standards for the practice of dentistry and dental hygiene that reflect new and emergent developments in the practice of dentistry and dental hygiene through regulations and legislation.

#### **VISION**

A state that provides citizens qualified dental care to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF DIETETIC PRACTICE**

#### **PROGRAM DESCRIPTION**

The State Board of Dietetic Practice (the "Board") operates under the provisions of Title 5 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of dietitians and nutritionists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of dietetics in Maryland by licensing qualified dietitians, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for dietetics, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed dietitians or nutritionists, two members are licensed nutritionists who may not be registered dietitians, and two members represent the public.

#### **MISSION**

The mission of the Board of Dietetic Practice is to protect the citizens of Maryland and promote quality health care in the field of dietetics by:

- 1) Licensing and regulating dietitians and nutritionists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding dietitians and nutritionists who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 5) and its regulations found at COMAR 10.56.01; and
- 3) Setting standards for the practice of dietetics that reflect new and emergent developments in the practice of dietetics through regulations and legislation.

#### **VISION**

A state that provides citizens qualified dietitians and nutritionists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF ENVIRONMENTAL HEALTH SPECIALIST**

#### **PROGRAM DESCRIPTION**

The State Board of Environmental Health Specialists (the "Board") operates under the provisions of Title 21 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of environmental health specialists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of environmental health work in Maryland by licensing qualified environmental health specialists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for environmental health work, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Seven members of the Board are licensed environmental health specialists and two members represent the public.

#### **MISSION**

The mission of the Board of Environmental Health Specialists is to protect the citizens of Maryland and promote quality health care in the field of environmental health work by:

- 1) Licensing environmental health specialists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding environmental health specialists who may have violated the Maryland Environmental Health Specialists Act (Annotated Code of Maryland, Health Occupations Article, Title 21) and its regulations found at COMAR 10.60; and
- 3) Setting standards for the practice of environmental health work that reflect new and emergent developments in the practice of environmental health work through regulations and legislation.

#### **VISION**

A state that provides citizens qualified environmental health specialists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **COMMISSION ON KIDNEY DISEASE**

#### **PROGRAM DESCRIPTION**

The State Commission on Kidney Disease operates under the provisions of Title 13 of the Health General Article of the Annotated Code of Maryland. The Commission is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is mandated to protect the public by regulating the practice of dialysis and transplantation in Maryland by certifying qualified dialysis and transplant centers, establishing fees, maintaining a current roster of all certified centers, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for dialysis and transplantation, verifying credentials of health care providers in the centers, issuing certificates, establishing requirements for and verifying compliance with the medical and physical standards required for certification, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of centers, and creating committees as deemed appropriate to advise the Commission. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by certification of centers. The Commission consists of twelve members appointed by the Governor with the advice of the Secretary. Seven members of the Board are licensed health care providers, one is a renal administrator (CPA), and four members are consumers/public members.

#### **MISSION**

The mission of the Commission of Kidney Disease is to protect the citizens of Maryland and promote quality health care in the field of nephrology and transplantation by:

- 1) Certifying dialysis and transplant centers;
- 2) Receiving and resolving complaints from the public, patients, courts, employers, employees, insurance companies, and other centers regarding the health care providers in the center who may have violated the Commission's law (Annotated Code of Maryland, Health General Article, Title 13) and its regulations found at COMAR 10.30.01; and
- 3) Setting standards for the practice of chronic dialysis and transplantation that reflect new and emergent developments in the practice of chronic dialysis and kidney transplantation through regulations and legislation.

#### **VISION**

A state that provides citizens qualified and certified dialysis and transplant centers to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF MORTICIANS**

#### **PROGRAM DESCRIPTION**

The State Board of Morticians and Funeral Directors (the "Board") operates under the provisions of Title 7 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of funeral service, crematory practice, and transport services for decedents in the State of Maryland. The Board is mandated to protect the public by regulating the practice of mortuary science, crematory practice and transport services for decedents in Maryland by licensing, registering and permitting qualified morticians, funeral directors, surviving spouses, apprentices, funeral establishments, crematories, and transport services; establishing fees; maintaining a current roster of all licensees, registrants, and permit holders; administering licensing examinations; monitoring CEUS; enforcing current statutes and regulations; adopting new regulations to carry-out provisions of the Title; suggesting new changes to the Title to keep abreast of trends and practice issues; adopting standards of practice for funeral service; verifying credentials; issuing licenses; inspecting establishments, both funeral and certain crematories; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing, permit and registration fees. The Board consists of 11 members appointed by the Governor with the advice of the Secretary and advice of the Legislature. Six members of the Board are licensed and five members are consumers.

#### **MISSION**

The mission of the Board of Morticians is to protect the citizens of Maryland and promote quality funeral service practices, including transport of decedents and crematories by:

- 1) Licensing qualified morticians, funeral directors, surviving spouses, apprentices, and funeral establishments and Executors;
- 2) Permitting certain crematories and registering their operators;
- 3) Registering transport services and transporters of decedents in the State;
- 4) Receiving and resolving complaints from the public, courts, employers and other licensees regarding practitioners of mortuary science who may have violated the Morticians Act law (Annotated Code of Maryland, Health Occupations Article, Title 7) and its regulations found at COMAR 10.29.01 - 10.29.14; and
- 5) Setting standards for the practice of mortuary science that reflect new and emergent developments in the practice of mortuary science through regulations and legislation.

#### **VISION**

A state that provides citizens qualified funeral service practitioners, crematory operators, and transporters of human remains to further the health and welfare of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS**

#### **PROGRAM DESCRIPTION**

The State Board of Examiners of Nursing Home Administrators (the "Board") operates under the provisions of Title 9 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of nursing home administrators in the State of Maryland. The Board is mandated to protect the public by regulating the practice of nursing home administrators in Maryland by licensing qualified nursing home administrators, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for the licensure of nursing home administrators, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent general funded. The Board consists of fourteen members appointed by the Governor with the advice of the Secretary and advice of the Senate. Six members of the Board are licensed nursing home administrators; two members are licensed professionals that are concerned with the care of the chronically ill, infirmed, or aged individuals; two members represent the public; one is a physician or a nurse practitioner who specializes in geriatrics; one is a geriatric social worker, and one shall be the State Long-Term Care Ombudsman designated under §10-903 of the Human Services Article. A representative of the Office of Health Care Quality serves as an ex officio member.

#### **MISSION**

The mission of the Board of Examiners of Nursing Home Administrators is to protect the citizens of Maryland and promote quality health care in the field of long term care by:

- 1) Licensing and certifying nursing home administrators;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding nursing home administrators who may have violated the Board's law (Annotated Code of Maryland, Health Occupations Article, Title 9) and its regulations found at COMAR 10.33.01; and
- 3) Setting standards for the practice of nursing home administrators that reflect new and emergent developments in the practice of long term care through regulations and legislation.

#### **VISION**

A state that provides citizens qualified nursing home administrators to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF OCCUPATIONAL THERAPY PRACTICE**

#### **PROGRAM DESCRIPTION**

The State Board of Occupational Therapy Practice (the "Board") operates under the provisions of Title 10 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of occupational therapy in the State of Maryland. The Board is mandated to protect the public by regulating the practice of occupational therapy in Maryland by licensing qualified occupational therapists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for occupational therapy, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Four members of the Board are licensed occupational therapists, one member is a licensed occupational therapy assistant, and two members represent the public.

#### **MISSION**

The mission of the Board of Occupational Therapy Practice is to protect the citizens of Maryland and promote quality health care in the field of occupational therapy by:

- 1) Licensing occupational therapists and occupational therapy assistants;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding occupational therapists who may have violated the occupational therapy law (Annotated Code of Maryland, Health Occupations Article, Title 10) and its regulations found at COMAR 10.46; and
- 3) Setting standards for the practice of occupational therapy that reflect new and emergent developments in the practice of occupational therapy through regulations and legislation.

#### **VISION**

A state that provides citizens qualified occupational therapists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF OPTOMETRY**

#### **PROGRAM DESCRIPTION**

The State Board of Optometry (the "Board") operates under the provisions of Title 11 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of optometrists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of optometry in Maryland by licensing qualified optometrists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for optometry, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed optometrists, and two members represent the public.

#### **MISSION**

The mission of the Board of Optometry is to protect the citizens of Maryland and promote quality health care in the field of optometry by:

- 1) Licensing optometrists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding optometrists who may have violated the optometry law (Annotated Code of Maryland, Health Occupations Article, Title 11) and its regulations found at COMAR 10.28; and
- 3) Setting standards for the practice of optometry that reflect new and emergent developments in the practice of optometry through regulations and legislation.

#### **VISION**

A state that provides citizens qualified optometrists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF PHARMACY**

#### **PROGRAM DESCRIPTION**

The Maryland Board of Pharmacy (the "Board") operates under the provisions of Title 12 of the Health Occupations Article of the Annotated Code of Maryland. The Board is mandated to regulate the practice of Pharmacy in Maryland by licensing qualified Pharmacists, and issuing permits for the operation of Pharmacies and Distributors. The Board establishes fees, maintains a current roster of all licensees, administers licensing examinations, promulgates regulations, verifies credentials, issues licenses, establishes requirements for and verifies completion of continuing education, investigates complaints based on alleged violations of regulations and statutes, formally and informally disciplines licensees, creates committees as deemed appropriate to advise the Board, and submits an annual report to the Governor and Secretary by way of this Managing for Results report. The Board is 100 percent special funded. Revenues from Board licensing and permit fees support the fund. The Board consists of 12 commissioners appointed by the Governor with the advice of the Secretary and the Senate. Ten commissioners are licensed pharmacists and two are consumer representatives.

#### **MISSION**

The mission of the Maryland Board of Pharmacy is to protect Maryland consumers and to promote quality health care in the field of pharmacy through licensing pharmacists and issuing permits to pharmacies and distributors, setting standards for the practice of pharmacy through regulations and legislation, educating consumers, and receiving and resolving complaints.

#### **VISION**

The Maryland Board of Pharmacy – setting a standard for pharmaceutical services, which ensures safety and quality health care for the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF PHYSICAL THERAPY EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Physical Therapy Examiners (the "Board") operates under the provisions of Title 13 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Physical Therapists and Physical Therapist Assistants in the State of Maryland. The Board is mandated to protect the public by regulating the practice of physical therapy in Maryland by licensing qualified physical therapists and physical therapist assistants, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for physical therapists and physical therapist assistants, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of 8 members appointed by the Governor with the advice of the Secretary and advice of the Senate. Five members of the Board are licensed physical therapists, one member is a licensed physical therapist assistant, and two members represent the public.

#### **MISSION**

The mission of the Board of Physical Therapy is to protect the citizens of Maryland and promote quality health care in the field of physical therapy by:

- 1) Licensing physical therapists and physical therapist assistants;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding physical therapists and physical therapist assistants who may have violated the physical therapy law (Annotated Code of Maryland, Health Occupations Article, Title 13) and its regulations found at COMAR 10.38; and
- 3) Setting standards for the practice of physical therapy that reflect new and emergent developments in the practice of physical therapy.

#### **VISION**

A state that provides citizens qualified physical therapists and physical therapist assistants to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF PODIATRIC MEDICAL EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Podiatric Medical Examiners (the "Board") operates under the provisions of Title 16 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of podiatrists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of podiatry in Maryland by licensing qualified podiatrists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for podiatrists, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of seven members appointed by the Governor with the advice of the Secretary. Five members of the Board are licensed podiatrists and two members represent the consumer public.

#### **MISSION**

The mission of the Board of Podiatric Medical Examiners is to protect the citizens of Maryland and promote quality health care in the field of podiatry by:

- 1) Licensing podiatrists and podiatric residents in training;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding podiatrists who may have violated the Podiatry Act law (Annotated Code of Maryland, Health Occupations Article, Title 16) and its regulations found at COMAR 10.40.01-10.40.08; and
- 3) Setting standards for the practice of podiatry that reflect new and emergent developments in the practice of podiatry through regulations and legislation.

#### **VISION**

A state that provides citizens qualified podiatrists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF PROFESSIONAL COUNSELORS AND THERAPISTS**

#### **PROGRAM DESCRIPTION**

The State Board of Professional Counselors and Therapists (the "Board") operates under the provisions of Title 17 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of Professional Counselors and Therapists in the State of Maryland. The Board is mandated to protect the public by regulating the practice of counseling in Maryland; by licensing and certifying qualified professional counselors, marriage and family therapists, alcohol and drug counselors and art therapists; establishing fees; maintaining a current roster of all licensees; administering licensing examinations; enforcing current statutes and regulations; adopting new regulations to carry out provisions of the Title; adopting a code of ethics; verifying credentials; issuing licenses; establishing requirements for and verifying completion of continuing education; investigating complaints based on alleged violations of regulations and statutes; formal and informal disciplining of licensees; creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. Revenue from the Board licensing fees exclusively supports the fund. The Board consists of thirteen (13) members appointed by the Governor with the advice of the Secretary and advice of the Senate. Four members of the Board are licensed professional counselors, three members are licensed marriage and family therapists, three members are licensed alcohol and drug counselors and one member is an art therapist. Two members represent the public.

#### **MISSION**

The mission of the Board of Professional Counselors and Therapists is to protect the citizens of Maryland and promote quality health care in the field of counseling by:

- 1) Licensing and certifying professional counselors, alcohol and drug counselors, marriage and family therapists, and art therapists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding professional counselors and therapists who may have violated the Professional Counselors Act (Annotated Code of Maryland, Health Occupations Article, Title 17) and its regulations found at COMAR 10.58; and
- 3) Setting standards for the practice of professional counseling that reflect new and emergent developments in the practice of professional counseling and therapy through regulations and legislation.

#### **VISION**

The Board of Professional Counselors and Therapists sets standards for professional counselors, alcohol and drug counselors, marriage and family therapists, and art therapists; which ensure safety and high quality health care for the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF EXAMINERS OF PSYCHOLOGISTS**

#### **PROGRAM DESCRIPTION**

The State Board of Examiners of Psychologists (the "Board") operates under the provisions of Title 18 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of psychology in the State of Maryland. The Board is mandated to protect the public by regulating the practice of psychology in Maryland by licensing qualified psychologists, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for psychologists, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of nine members appointed by the Governor with the advice of the Secretary and advice of the Senate. Seven members of the Board are licensed psychologists, at least two are engaged primarily in providing psychological services and at least another two are primarily engaged in teaching, research and/or training in psychology. There are also two consumer members on the Board to represent the public.

#### **MISSION**

The mission of the Board of Examiners of Psychologists is to protect the citizens of Maryland and promote quality health care in the field of psychology by:

- 1) Licensing psychologists;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding psychologists who may have violated the Maryland Psychologists Act (Annotated Code of Maryland, Health Occupations Article, Title 18) and its regulations found at COMAR 10.36.01-10.36.08; and
- 3) Setting standards for the practice of psychology that reflect new and emergent developments in the practice of psychology through regulations and legislation.

#### **VISION**

A state that provides citizens qualified psychologists to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **STATE BOARD FOR THE CERTIFICATION OF RESIDENTIAL CHILD CARE PROGRAM PROFESSIONALS**

#### **PROGRAM DESCRIPTION**

The State Board of Residential Child Care Professionals (the “Board”) operates under the provisions of Title 20 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the certification authority of residential child care program administrators. The Board’s purview was expanded in 2008 to include the certification of residential child and youth care practitioners (RCYCPs) by 2013. The Board is mandated to protect the children living in residential child care programs by certifying qualified program administrators and RCYCPs, establishing fees, maintaining a current roster of all certified individuals, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out the provisions of the Title, suggesting new changes to the Title to keep abreast of trends and issues, adopting standards of practice for the certification of program administrators and RCYCPs, verifying credentials, issuing certificates, establishing requirements for and verifying continuing education, investigating complaints based on alleged violations of regulations and statutes, and formal and informal disciplining of certified individuals. The program is 100 percent general funded. The Board consists of 12 members, of which 6 are representatives appointed by secretaries of the various state agencies involved in the licensing and monitoring of residential child care programs. There are 6 members appointed by the Governor with the advice of the Secretary, of which 3 are residential child care program administrators, 2 are consumer members, and 1 is a RCYCP.

#### **MISSION**

The mission of the State Board of Residential Child Care Program Professionals is to protect children living in Maryland’s residential child care programs and to promote quality health care in the field of residential child care through:

- 1) Certifying and regulating residential child care program administrators and RCYCPs;
- 2) Receiving and resolving complaints from the public, licensing authorities, courts, employers, insurance companies, and other certificate holders regarding residential child care administrators or RCYCPs who may have violated the practice act law (Annotated Code of Maryland, Health Occupations Article, Title 20) and its regulations; and
- 3) Setting standards for the practice of residential child care administration that reflect new and emergent developments in the practice of residential child care through regulations and legislation.

#### **VISION**

A state that provides qualified residential child care program administrators and RCYCPs to further the well-being of children living in Maryland’s residential child care programs.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## **M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES (Continued)**

### **BOARD OF SOCIAL WORK EXAMINERS**

#### **PROGRAM DESCRIPTION**

The State Board of Social Work Examiners (the "Board") operates under the provisions of Title 19 of the Health Occupations Article of the Annotated Code of Maryland. The Board is the licensing authority of social workers in the State of Maryland. The Board is mandated to protect the public by regulating the practice of social work in Maryland by licensing qualified social workers, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations to carry out provisions of the Title, suggesting new changes to the Title to keep abreast of trends and practice issues, adopting standards of practice for social work, verifying credentials, issuing licenses, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the Board. The program is 100 percent special funded. The fund is supported exclusively by revenues generated by licensing fees. The Board consists of twelve members appointed by the Governor with the advice of the Secretary and the advice of the Senate. Ten members of the Board are licensed social workers and two members represent the public.

#### **MISSION**

The mission of the Board of Social Work Examiners is to protect the citizens of Maryland and promote quality health care in the field of social work by:

- 1) Licensing social workers;
- 2) Receiving and resolving complaints from the public, courts, employers, insurance companies, and other licensees regarding social workers who may have violated the Social Work Act (Annotated Code of Maryland, Health Occupations Article, Title 19) and its regulations found at COMAR 10.42; and
- 3) Setting standards for the practice of social work that reflect new and emergent developments in the practice of social work through regulations and legislation.

#### **VISION**

A state that provides citizens qualified social workers to further the good health and well-being of the citizens of Maryland.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(Continued)

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To protect the public by ensuring that licensees of each board are credentialed appropriately to provide high quality services to the citizens of Maryland through an accurate and timely licensure process.

**Objective 1.1** By July 1, 2015, issue licenses within 10 day of receipt of a complete application (i.e., all application requirements have been met.)

<b>Performance Measures Board/Commission</b>	<b>Licenses Issued (2013)</b>	<b>Targets for Quality Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Acupuncture	89	100% in 10 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	567	100% in 10 days	100%	100%	100%	100%
----- Chiropractic & Massage Therapy	589	100% in 10 days	100%	100%	100%	100%
Dental	405	100% in 10 days	100%	100%	100%	100%
Dietetic Practice	157	100% in 10 days	100%	100%	100%	100%
Environmental Health Spec	11	100% in 10 days	100%	100%	100%	100%
Kidney Disease	10	100% in 10 days	100%	100%	100%	100%
Morticians	92	100% in 10 days	100%	80%	100%	100%
Nursing Home Administrators	17	100% in 10 days	100%	100%	100%	100%
Occupational Therapy	340	100% in 10 days	100%	100%	100%	100%
Optometry	47	100% in 10 days	100%	100%	100%	100%
Pharmacy	1,963	100% in 10 days	100%	100%	100%	100%
Physical Therapy Examiners	665	100% in 10 days	100%	100%	100%	100%
Podiatric	30	100% in 10 days	100%	100%	100%	100%
Counselors and Therapists	700	100% in 10 days	100%	100%	100%	100%
Psychologists	163	100% in 10 days	100%	100%	100%	100%
Residential Child Care Admin	11	100% in 10 days	100%	100%	100%	100%
Social Work	1,151	100% in 10 days	100%	100%	100%	100%

**Goal 2.** To protect the public by ensuring continued compliance after initial licensure.

**Objective 2.1** By July 1, 2015, issue 100 percent of renewal licenses within 5 day of receipt of timely submitted and complete renewal application.

<b>Performance Measures Board/Commission</b>	<b>Renewal Licenses Issued (2013)</b>	<b>Targets for Quality Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Acupuncture	415	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	203	100% in 5 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	3,789	100% in 5 days	100%	100%	100%	100%
Dental	3,689	100% in 5 days	100%	100%	100%	100%
Dietetic Practice	642	100% in 5 days	100%	100%	100%	100%
Environmental Health Spec	513	100% in 5 days	100%	100%	100%	100%
Kidney Disease	115	100% in 5 days	100%	100%	100%	100%
Morticians	879	100% in 5 days	100%	100%	100%	100%
Nursing Home Administrators	244	100% in 5 days	100%	100%	100%	100%
Occupational Therapy	3,303	100% in 5 days	100%	100%	100%	100%
Optometry	710	100% in 5 days	100%	100%	100%	100%
Pharmacy	5,862	100% in 5 days	95%	95%	95%	95%
Physical Therapy Examiners	3,169	100% in 5 days	100%	100%	100%	100%
Podiatric	454	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	2,490	100% in 5 days	100%	100%	100%	100%
Psychologists	1,272	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	21	100% in 5 days	100%	100%	100%	100%
Social Work	5,483	100% in 5 days	100%	100%	100%	100%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES

(Continued)

**Goal 3.** To protect the public and promote the quality of health care in the field by receiving and resolving complaints against licensees of each Board.

**Objective 3.1** By July 1, 2015, complete investigative reports and initial board action on complaints within the number of days specified in the target below.

<b>Performance Measures Board/Commission</b>	<b>Complaints Investigated (2013)</b>	<b>Targets for Quality Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Acupuncture	6	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	41	100% in 180 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	77	100% in 180 days	98%	100%	95%	95%
Dental	88	100% in 180 days	99%	99%	99%	95%
Dietetic Practice	20	100% in 180 days	100%	100%	100%	100%
Environmental Health Spec	0	100% in 180 days	100%	100%	100%	100%
Kidney Disease	78	100% in 180 days	100%	100%	100%	100%
Morticians	142	100% in 180 days	100%	100%	100%	100%
Nursing Home Administrators	8	100% in 180 days	100%	100%	100%	100%
Occupational Therapy	8	100% in 180 days	100%	100%	100%	100%
Optometry	9	100% in 180 days	100%	100%	100%	100%
Pharmacy	306	100% in 180 days	90%	90%	90%	90%
Physical Therapy Examiners	51	100% in 180 days	100%	100%	100%	100%
Podiatric	58	100% in 180 days	100%	100%	100%	100%
Counselors and Therapists	100	100% in 180 days	100%	100%	100%	100%
Psychologists	18	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	1	100% in 180 days	100%	100%	100%	100%
Social Work	91	100% in 180 days	95%	95%	95%	95%

**Objective 3.2** Assess the rate of complaints per active licensees.

<b>Performance Measures Board/Commission</b>	<b>Number of Licensees (2013)</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Acupuncture	996	1.00%	1.00%	1.35%	1.35%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	4,277	0.009%	1.000%	0.005%	0.005%
Chiropractic & Massage Therapy	4,975	1.0%	1.5%	1.5%	1.5%
Dental	15,011	2.00%	1.00%	3.25%	3.25%
Dietetic Practice	1,643	0.56%	1.22%	0.10%	0.10%
Environmental Health Spec	629	0%	0%	0.10%	0.10%
Kidney Disease	125	68% <sup>1</sup>	62.4% <sup>1</sup>	3.29%	3.29%
Morticians	1,413	6%	10.05%	6%	6%
Nursing Home Administrators	531	2.0%	1.51%	0.7%	0.7%
Occupational Therapy	3,378	.13%	.24%	.28%	.28%
Optometry	865	3.0%	1.0%	2.0%	2.0%
Pharmacy	21,836	2.0%	1.0%	2.0%	2.0%
Physical Therapy Examiners	6,865	0.4%	0.74%	0.09%	0.09%
Podiatric	490	12.14%	11.98%	12.00%	12.00%
Counselors and Therapists	5,419	1.00%	1.85%	0.05%	0.57%
Psychologists	3,485	0.50%	0.41%	2.13%	2.13%
Residential Child Care Admin	125	0%	.81%	10%	10%
Social Work	13,275	1.0%	0.7%	1.2%	1.2%

<sup>1</sup> The Commission on Kidney Disease had an unusual number of complaints in fiscal years 2012 and 2013.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION – REGULATORY SERVICES  
(Continued)**

**SPECIAL FUND REVENUE BY BOARDS AND COMMISSION**

	FY2013 Beginning Balance	FY2013 Revenue	FY2013 Expenditure	FY2014 Beginning Balance	FY2014 Revenue	FY2014 Expenditure	FY2015 Beginning Balance	FY2015 Revenue	FY2015 Expenditure	FY2015 Ending Balance
Acupuncture	30,311	272,096	259,823	42,584	265,000	258,084	49,500	270,000	271,478	48,022
Dietetic Practice	28,073	233,285	214,232	47,126	219,000	199,957	66,169	219,000	205,514	79,665
Professional Counselors	309,660	773,501	614,946	468,215	603,959	793,116	279,058	730,000	899,718	109,340
Chiropractors & Massage										
Therapy	386,518	1,320,176	1,055,951	650,743	790,000	1,100,768	339,975	1,722,750	1,159,599	903,126
Dental	557,341	2,459,674	2,142,688	874,327	2,204,990	2,300,299	779,018	2,492,869	2,745,257	526,630
Environmental Health Spec	0	98,250	23,113	75,137	11,000	80,827	5,310	124,250	101,203	28,357
Morticians	249,700	643,745	543,992	349,453	610,500	632,064	327,889	615,500	684,626	258,763
Occupational Therapy	85,127	570,208	529,716	125,619	485,000	527,454	83,165	508,782	546,741	45,206
Optometry	119,162	255,644	265,428	109,378	260,000	267,211	102,167	260,000	271,620	90,547
Pharmacy	1,820,868	3,712,934	2,708,789	2,825,013	2,827,116	2,917,529	2,734,600	3,750,025	3,484,090	3,000,535
Physical Therapy	492,943	903,429	789,687	606,685	851,560	983,301	474,944	810,000	952,231	332,713
Podiatry	214,728	290,790	317,113	188,405	289,000	356,508	120,897	269,000	371,910	17,987
Psychology	168,051	606,669	644,118	130,602	750,000	705,036	175,566	795,000	737,599	232,967
Social Workers	274,723	1,511,097	1,397,414	388,406	1,358,235	1,510,881	235,760	1,431,000	1,557,973	108,787
Audiology, Hearing Aid										
Dispensers, and Speech										
Language Pathologists	420,288	(3,233)	330,698	86,357	363,750	362,684	87,423	324,000	354,099	57,324
Kidney	22,281	186,678	140,908	68,051	185,000	173,327	79,724	193,500	178,633	94,591
<b>Total</b>	<b>5,179,774</b>	<b>13,834,943</b>	<b>11,978,616</b>	<b>7,036,101</b>	<b>12,074,110</b>	<b>13,169,046</b>	<b>5,941,165</b>	<b>14,515,676</b>	<b>14,522,291</b>	<b>5,934,560</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	114.10	118.60	125.60
Number of Contractual Positions.....	6.02	4.00	5.72
01 Salaries, Wages and Fringe Benefits.....	8,423,017	9,242,195	9,895,059
02 Technical and Special Fees.....	655,662	604,389	713,359
03 Communication.....	199,621	206,423	201,064
04 Travel.....	219,414	342,265	349,994
07 Motor Vehicle Operation and Maintenance .....	15,518	17,538	15,960
08 Contractual Services.....	2,350,280	2,585,540	3,242,791
09 Supplies and Materials.....	140,406	142,081	143,543
10 Equipment—Replacement.....	32,074	7,040	23,122
11 Equipment—Additional.....	53,676	22,045	18,100
12 Grants, Subsidies and Contributions.....		24,000	24,000
13 Fixed Charges.....	664,613	846,049	801,309
Total Operating Expenses.....	3,675,602	4,192,981	4,819,883
Total Expenditure.....	12,754,281	14,039,565	15,428,301
Original General Fund Appropriation.....	386,335	383,145	
Transfer of General Fund Appropriation.....	-38,799	4,324	
Total General Fund Appropriation.....	347,536	387,469	
Less: General Fund Reversion/Reduction.....	4,879		
Net General Fund Expenditure.....	342,657	387,469	388,458
Special Fund Expenditure.....	11,979,972	13,169,046	14,522,291
Reimbursable Fund Expenditure .....	431,652	483,050	517,552
Total Expenditure.....	12,754,281	14,039,565	15,428,301

**Special Fund Income:**

M00366 State Board of Acupuncture .....	259,823	258,084	271,478
M00367 State Board of Dietetic Practice.....	214,232	199,957	205,514
M00368 State Board of Examiners of Professional Coun- sultors .....	614,946	793,116	899,718
M00369 State Board of Chiropractic Examiners .....	1,055,951	1,100,768	1,159,599
M00370 State Board of Dental Examiners.....	2,142,688	2,300,299	2,745,257
M00371 Environmental Health Specialist Board .....	23,113	80,827	101,203
M00372 State Board of Morticians.....	543,992	632,064	684,626
M00373 State Board of Occupational Therapy Practice.....	529,716	527,454	546,741
M00374 State Board of Examiners in Optometry.....	265,428	267,211	271,620
M00375 State Board of Pharmacy.....	2,708,789	2,917,529	3,484,090
M00376 State Board of Physical Therapy Examiners.....	789,687	983,301	952,231
M00377 State Board of Podiatric Medical Examiners.....	317,113	356,508	371,910
M00378 State Board of Examiners of Psychologists.....	644,118	705,036	737,599
M00379 State Board of Social Work Examiners.....	1,397,414	1,510,881	1,557,973
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	330,698	362,684	354,099
M00381 State Commission on Kidney Disease.....	140,908	173,327	178,633
swf325 Budget Restoration Fund.....	1,356		
Total.....	11,979,972	13,169,046	14,522,291

**Reimbursable Fund Income:**

M00B01 DHMH-Regulatory Services.....	431,652	483,050	517,552
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00B01.05 BOARD OF NURSING – REGULATORY SERVICES

### PROGRAM DESCRIPTION

The Board of Nursing operates under the provisions of the Health Occupations Article, Title 8. The Board is mandated to license, certify, and regulate the practice of registered nurses, licensed practical nurses, nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. Title 8 also requires the Board to regulate nursing education programs, nursing assistant programs, and electrology programs.

#### MISSION

The mission of the Maryland Board of Nursing is to advance safe quality nursing care in Maryland through licensure, education, and accountability in practice of public protection.

#### VISION

To be preeminent in promoting a dynamic and future-oriented regulatory environment that advances quality nursing and health care.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide high quality customer service to the nursing community.

**Objective 1.1** In fiscal year 2015, 90 percent of responding licensed RN/LPN applicants using online renewal will rate service as satisfactory or better on a scale of 1 to 3.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent rating services as satisfactory or better	90%	90%	90%	90%

**Goal 2.** Licensure and Discipline activities are accomplished in an efficient manner.

**Objective 2.1** By 2015, 100 percent of routine renewal applications received by mail will be processed within 5 business days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of sample routine applications processed within 5 business days	95%	95%	100%	100%

**Objective 2.2** In fiscal year 2015, 90 percent of all disciplinary complaints will be resolved within 270 days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints received within the fiscal year	4,350	4,424	5,250	5,250
<b>Output:</b> Number of complaints resolved within 270 days	3,480	3,982	4,716	4,716
<b>Outcome:</b> Percent complaints resolved within 270 days	80%	90%	90%	90%

**Goal 3.** Assure delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

**Objective 3.1** In fiscal year 2015, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 3.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employers responding to survey	1	1,045	1	1,011
<b>Output:</b> Number rated as 2 or above	1	606	1	800
<b>Outcome:</b> Rating of satisfactory or better	1	58%	1	72%

<sup>1</sup> The survey will be done every other year. The survey will be available on line and individuals may complete the survey after transactions with the Board.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00B01.05 BOARD OF NURSING – REGULATORY SERVICES (Continued)

**Objective 3.2** In fiscal year 2015, 98 percent of approved RN/LPN education programs and 87 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>RN/LPN Programs:</b>				
<b>Input:</b> Number of programs with graduates testing	38	38	37	37
<b>Quality:</b> Percent of schools meeting pass rate	98%	98%	98%	98%
<b>Nursing Assistant Programs:</b>				
<b>Input:</b> Number of programs with graduates testing	120	120	130	130
<b>Quality:</b> Percent of schools meeting pass rate	86%	86%	87%	87%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00B01.05 BOARD OF NURSING – REGULATORY SERVICES (Continued)

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Licenses</b>				
<b>Registered Nurses (RN)</b>	76,857	76,292	78,000	78,000
<b>Licensed Practical Nurses (LPN)</b>	14,443	14,334	15,500	15,500
<b>Advanced Practice Nurses</b>	5,468	5,415	5,700	5,700
Endorsements	2,331	2,646	2,700	2,700
Exams	3,731	3,737	3,800	3,800
<b>Disciplinary Activities:</b>				
Cases Pending From Previous Year	1,000	1,097	1,031	366
New Cases Received	2,844	2,449	2,400	2,766
Total Cases	3,844	3,546	3,413	2,766
Cases Under Board Jurisdiction	3,844	3,546	3,413	2,400
Cases Referred to Attorney General	445	423	465	465
Cases Dismissed	706	482	1,100	1,100
Actions Taken	1,596	1,610	1,500	1,201
Pending Cases Carried to Next Year	1,097	1,031	366	0
Rehabilitation Committee Actions	925	950	975	975
Rehabilitation Actions	7,765	7,850	8,000	8,000
<b>Other Activities</b>				
Advanced Practice Agreements Activity	2,505	2,226	2,525	2,525
Practice Rulings Issued	4,450	4,450	4,500	4,500
Nursing Education Activity	950	970	1,000	1,000
<b>Nursing Assistants Certificates</b>	124,757	131,737	133,000	133,000
<b>Disciplinary Activities</b>				
Cases Pending From Previous Year	808	988	1,127	1,177
New Cases Received	1,850	1,968	2,000	2,000
Total Cases	2,658	2,956	3,217	3,177
Cases Under Board Jurisdiction	2,658	2,956	3,217	3,177
Cases Referred to Attorney General	68	167	75	75
Cases Dismissed	102	87	175	175
Actions Taken	1,500	1,575	1,700	1,700
Pending Cases Carried to Next Year	988	1,127	1,177	1,227
<b>Medication Assistants Certificates</b>	74,960	80,830	86,000	86,000
<b>Disciplinary Activities</b>				
Cases Pending From Previous Year	13	7	9	109
New Cases Received	575	573	750	750
Total Cases	588	580	759	859
Cases Under Board Jurisdiction	588	580	759	859
Cases Referred to Attorney General	55	81	100	100
Cases Dismissed	36	48	100	100
Actions Taken	490	442	450	450
Pending Cases Carried to Next Year	7	9	109	209
<b>Program Evaluations</b>	70	89	75	75
<b>Electrology Committee</b>				
Licensed	74	74	75	75
<b>Discipline Activities:</b>				
New cases Received	1	0	0	0
Actions taken	1	0	0	0

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00B01.05 BOARD OF NURSING—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	73.00	77.00	77.00
Number of Contractual Positions.....	4.11	3.00	4.00
01 Salaries, Wages and Fringe Benefits.....	4,906,460	5,549,908	5,814,004
02 Technical and Special Fees.....	325,450	370,422	413,029
03 Communication.....	242,041	337,714	358,104
04 Travel.....	35,582	54,821	55,054
08 Contractual Services.....	1,180,068	1,818,804	1,796,659
09 Supplies and Materials.....	69,178	75,582	69,670
10 Equipment—Replacement.....			25,720
11 Equipment—Additional.....	38,027	64,820	45,438
13 Fixed Charges.....	186,427	303,563	231,101
Total Operating Expenses.....	<u>1,751,323</u>	<u>2,655,304</u>	<u>2,581,746</u>
Total Expenditure.....	<u>6,983,233</u>	<u>8,575,634</u>	<u>8,808,779</u>
Special Fund Expenditure.....	<u>6,983,233</u>	<u>8,575,634</u>	<u>8,808,779</u>
 <b>Special Fund Income:</b>			
M00382 State Board of Nursing Licensing Fees.....	<u>6,983,233</u>	<u>8,575,634</u>	<u>8,808,779</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES

### PROGRAM DESCRIPTION

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

### MISSION

The mission of the Maryland Board of Physicians is to assure quality healthcare in Maryland through the efficient licensure and effective discipline of health providers under its jurisdiction, by protecting and educating clients/customers and stakeholders, and by enforcing the Maryland Medical Practice Act.

### VISION

Maryland is the State where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners regulated by the Maryland Board of Physicians.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide an effective and efficient licensure system for physicians and allied health professionals regulated by the Maryland Board of Physicians.

**Objective 1.1** By June 30, 2015, issue initial licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of physician applicants licensed	1,902	1,800	1,590	1,900
Number of allied health applicants licensed	1,356	1,047	1,350	1,350
<b>Quality:</b> Percent of physician applications completed ≤ 10 days	97%	94%	95%	95%
Percent of allied health applications completed ≤ 10 days	<sup>1</sup>	89%	95%	95%

**Objective 1.2** By June 30, 2015, 95 percent of responses from physician and allied health professional applicants will express overall satisfaction with the initial licensing process. Satisfaction is a rating of 10 (good) or higher.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of surveyed physicians who are satisfied	96%	97%	95%	95%
Computed physician satisfaction rating <sup>2</sup>	15.3	15.8	15.0	15.0%
Percent of surveyed allied health professionals who are satisfied	<sup>1</sup>	93%	80%	80%
Computed allied health professional satisfaction rating	<sup>1</sup>	15.0	15.0	15.0%

**Objective 1.3** By June 30, 2015, renew 100 percent of physicians and allied health professionals online.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of physician renewals processed	12,149	14,780	13,765	13,765
Number of allied health professional renewals processed	2,691	8,699	3,531	3,531
<b>Quality:</b> Percent of physician of renewals processed online	100%	100%	100%	100%
Percent of allied health professional renewals processed online	100% <sup>1</sup>	100%	100%	100%

<sup>1</sup> These are new tracking and reporting parameters as of July 2012.

<sup>2</sup> Ratings: Excellent (15-20), Good (10-14), Fair (5-9), Poor (0-4).

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES (Continued)

**Goal 2.** To enable the Board to efficiently and effectively discipline physicians and allied health practitioners through the timely resolution of preliminary investigations.

**Objective 2.1** By June 30, 2015, to resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Physicians/Allied Health preliminary complaints received from the previous year	3	988	1,000	1,000
<b>Output:</b> Physician/Allied Health preliminary investigations resolved	3	936	950	950
<b>Outcomes:</b> Percent of preliminary investigations resolved	3	95%	95%	95%
<b>Quality:</b> Percent of preliminary investigations not resolved within 150 days	3	5%	5%	5%

**Goal 3.** To enable the Board to efficiently and effectively discipline physicians and allied health practitioners through the timely completion of investigations.

**Objective 3.1<sup>4</sup>** By June 30, 2015, improve percent of resolved complaints that were not completed within 18 months to 10 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Physician/Allied Health complaints received from previous year	834	254	250	250
New Physician/Allied Health complaints received	1,110	988	1,000	1,000
Total Physician/Allied Health complaints	1,944	1,242	1,250	1,250
<b>Output:</b> Physician/Allied Health complaints resolved	1,705	1,213	1,150	1,150
Physician/Allied Health complaints pending	239	254	240	250
Physician/Allied Health complaints not resolved within 18 months	135	43	40	42
<b>Outcome:</b> Percent of Physician/Allied Health complaints resolved	88%	97.7%	92%	92%
<b>Quality:</b> Percent of Physician/Allied Health complaints not completed in 18 months	8%	3.5%	3.5%	4%

**Objective 3.2** By June 30, 2015, 95 percent of case reviews will be placed on the Board agenda for charging within two months, as recommended in the Investigative Report resulting from 2003 legislation (SB 500).<sup>5</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Number of physician case reviews	134	93	100	95
Number of allied health professional case reviews	4	8	7	8
<b>Output:</b> Physician case reviews placed on Board agenda within 2 months	120	87	95	90
Allied health professional case reviews put on agenda within 2 months	3	7	6	6
<b>Quality:</b> Percent of physician case reviews on agenda within 2 months	90%	94%	95%	95%
Percent of allied health professional case reviews on agenda in 2 months	75%	88%	86%	75%

<sup>3</sup> These are new tracking and reporting parameters as of July 2012.

<sup>4</sup> The Board has consolidated the Physician and Allied Health complaints due to the inability to distinguish between the two groups.

<sup>5</sup> The Board hand counts the separate categories (Physicians and Allied Health) from agendas.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00B01.06 MARYLAND BOARD OF PHYSICIANS – REGULATORY SERVICES (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Licenses and Permits:</b>				
Medical Practitioners (MD, DO)	1,902	1,800	1,590	1,900
Unlicensed Medical Practitioners	2,899	2,288	2,500	2,700
Allied Health Practitioners	1,488	1,047	1,400	1,450
Dispensing Permits	385	410	375	250
Professional Corporations	0	0	0	0
<b>Renewals &amp; Reinstatements:</b>				
Medical Practitioners	12,312	14,932	13,930	15,000
Allied Health Practitioners	2,890	8,829	3,500	9,000
<b>Disciplinary Activities:</b>				
Complaints pending from previous year	835	254	250	250
New Complaints received	1,156	988	1,000	1,000
<b>Total Complaints</b>	<b>1,991</b>	<b>1,242</b>	<b>1,250</b>	<b>1,250</b>
Complaints closed with no action	1,272	633	700	700
Complaints closed with advisory opinion	261	238	200	200
Disciplinary Action against Physicians and Pas	192	294	220	220
Disciplinary Action against Allied Health Practitioners	22	48	30	30
<b>Total Complaints Closed<sup>6</sup></b>	<b>1,747</b>	<b>1,213</b>	<b>1,150</b>	<b>1,150</b>
Complaints pending	244	254	250	250
Physicians under Monitoring Probationary Orders	140	211	200	200
<b>Total Formal Actions</b>	<b>214</b>	<b>342</b>	<b>250</b>	<b>250</b>
<b>Information to Health Care Facilities:</b>				
Notices of Malpractice Claims	3,861	4,000	4,000	4,000
Notices of Board Charges and Actions	500	700	700	700
Notices of Final Actions	100	180	180	180
Responses to Credentialing Inquiries	4,875	5,000	5,000	5,000
Revenue	9,079,408	11,346,245	9,249,600	11,966,312
Less MHCC	409,528	621,860	541,440	891,062
Adjusted Revenue	\$8,669,880	\$10,724,385	\$8,708,160	\$11,075,250

<sup>6</sup> Some complaints have multiple disciplinary actions.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	70.10	70.10	70.10
Number of Contractual Positions.....	3.56	4.58	.60
01 Salaries, Wages and Fringe Benefits.....	5,133,277	5,915,578	6,051,619
02 Technical and Special Fees.....	448,480	653,255	406,381
03 Communication.....	65,726	90,348	82,743
04 Travel.....	56,350	89,183	84,839
08 Contractual Services.....	1,674,947	1,839,184	2,056,260
09 Supplies and Materials.....	71,549	92,410	82,861
10 Equipment—Replacement.....	35,991	81,200	71,400
11 Equipment—Additional.....	7,832	49,850	59,250
13 Fixed Charges.....	470,690	462,095	453,180
Total Operating Expenses.....	<u>2,383,085</u>	<u>2,704,270</u>	<u>2,890,533</u>
Total Expenditure.....	<u>7,964,842</u>	<u>9,273,103</u>	<u>9,348,533</u>
Special Fund Expenditure.....	<u>7,964,842</u>	<u>9,273,103</u>	<u>9,348,533</u>
 <b>Special Fund Income:</b>			
M00383 State Board of Physicians.....	<u>7,964,842</u>	<u>9,273,103</u>	<u>9,348,533</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	1,294.75	1,295.75	1,291.50
Total Number of Contractual Positions.....	38.78	43.08	43.07
Salaries, Wages and Fringe Benefits.....	94,027,021	101,731,884	103,974,181
Technical and Special Fees.....	2,488,104	2,358,698	2,468,880
Operating Expenses.....	392,121,591	420,053,683	457,515,334
Original General Fund Appropriation.....	167,028,964	183,643,697	
Transfer/Reduction.....	1,078,092	2,839,683	
Net General Fund Expenditure.....	168,107,056	186,483,380	205,771,264
Special Fund Expenditure.....	78,656,229	91,398,331	89,152,737
Federal Fund Expenditure.....	238,463,750	242,611,915	265,019,328
Reimbursable Fund Expenditure.....	3,409,681	3,650,639	4,015,066
Total Expenditure.....	<u>488,636,716</u>	<u>524,144,265</u>	<u>563,958,395</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

### PROGRAM DESCRIPTION

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland’s people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

#### MISSION

The mission of the Office of the Deputy Secretary for Public Health Services is to improve the health status of individuals, families, and communities through prevention, early intervention, surveillance, and treatment.

#### VISION

Maryland citizens, including those with special needs, have the knowledge, skills, and access to services to improve and maintain their health and well-being. We will be the leader in fostering an equitable system that maximizes individual development and community wellness and is based in public health principles and values.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**This program shares the goals and objectives of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, and Office of Preparedness and Response.**

**Goal 1.** The Anatomy Board will provide an immediate response when notified of an individual’s death; ascertain necessary information pertaining to the decedent and the circumstance of death; determine the Board’s jurisdiction or authority and fulfill the legal requirements regarding the death; safeguard the rights of family members to claim bodies received by the Board; assure the decedent body is granted final disposition in a dignified manner; and assist individuals who are attempting to claim a body for private disposition and release Board custody of unclaimed bodies when a legal claim for the body is made.

**Objective 1.1** To recover State expenditures of costs incurred whenever a body is claimed for private disposition, except where fees are waived when the person making the claim has a financial hardship.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Unclaimed bodies received	1,029	1,171	1,230	1,292
<b>Output:</b> Bodies claimed	404	546	573	602
Reimbursement of expenses	\$95,272	\$99,776	\$104,765	\$110,003

**Goal 2.** The Anatomy Board will provide medical education programs and research study programs concerning the use of donated and unclaimed bodies, as well as available anatomical material, to meet specific study goals and objectives.

**Objective 2.1** To fully utilize the available decedent bodies and anatomical resources under the Board’s control in order to have the greatest positive impact on advancing and promoting medical science.

**Objective 2.2** To recover State expenditures using cadaver and specimen fee reimbursements.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of donated bodies available for study	772	852	895	940
Number of unclaimed bodies available for study	625	625	657	690
Number of requests for cadaver-specimen(s)	390	378	397	417
<b>Output:</b> Reimbursement of expenses	\$516,062	\$619,975	\$650,974	\$683,523

**Goal 3.** Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

**Objective 3.1** By fiscal year 2015, 92 percent of birth certificates and 65 percent of death certificates will be filed with the Division of Vital Records within 72 hours of the time of birth or death.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of birth certificates filed within 72 hours	72%	78%	85%	92%
Percent of death certificates filed within 72 hours	61%	60%	60%	65%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES**

**M00F01.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	64.50	65.50	65.50
Number of Contractual Positions .....	3.30	4.30	4.30
01 Salaries, Wages and Fringe Benefits .....	4,206,730	4,491,984	4,647,326
02 Technical and Special Fees .....	91,122	121,350	129,440
03 Communication .....	111,237	122,398	121,091
04 Travel .....	9,799	13,928	13,838
07 Motor Vehicle Operation and Maintenance .....	1,474	1,876	2,094
08 Contractual Services .....	2,174,871	1,957,509	2,097,208
09 Supplies and Materials .....	61,278	55,968	58,329
10 Equipment—Replacement .....	688	1,540	845
11 Equipment—Additional .....	128,354		
13 Fixed Charges .....	195,008	210,531	211,356
Total Operating Expenses .....	2,682,709	2,363,750	2,504,761
Total Expenditure .....	6,980,561	6,977,084	7,281,527
Original General Fund Appropriation .....	4,824,204	5,200,155	
Transfer of General Fund Appropriation .....	228,956	167,996	
Net General Fund Expenditure .....	5,053,160	5,368,151	5,583,510
Special Fund Expenditure .....	521,335	410,000	395,000
Federal Fund Expenditure .....	1,209,826	999,583	1,094,903
Reimbursable Fund Expenditure .....	196,240	199,350	208,114
Total Expenditure .....	6,980,561	6,977,084	7,281,527

**Special Fund Income:**

M00301 Commemorative Birth Certificates .....	12,615	30,000	15,000
M00416 Organ and Tissue Donation Awareness Fund .....	492,385	380,000	380,000
swf325 Budget Restoration Fund .....	16,335		
Total .....	521,335	410,000	395,000

**Federal Fund Income:**

BA.M00 Co-op Health Statistics Contract .....	738,232	637,243	660,769
93.283 Centers for Disease Control and Prevention Investigations and Technocal Assistance .....	377,515	362,340	434,134
93.745 PPHF 2012: Health Care Surveillance/Health Statistics —Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012) .....	94,079		
Total .....	1,209,826	999,583	1,094,903

**Reimbursable Fund Income:**

N00H00 DHR-Child Support Enforcement Administration .....	151,240	154,350	163,114
Q00B01 DPSCS -Division of Correction—Headquarters .....	45,000	45,000	45,000
Total .....	196,240	199,350	208,114

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	10.00	10.00	10.00
Salaries, Wages and Fringe Benefits.....	903,265	1,074,732	1,148,395
Operating Expenses.....	44,556,134	48,866,581	76,093,235
Original General Fund Appropriation.....	47,163,030	41,525,098	
Transfer/Reduction.....	-8,363,596	1,708,433	
Net General Fund Expenditure.....	38,799,434	43,233,531	48,473,892
Special Fund Expenditure.....	819,395	26,334	15,000
Federal Fund Expenditure.....	5,822,383	6,681,448	28,752,738
Reimbursable Fund Expenditure.....	18,187		
Total Expenditure.....	<u>45,459,399</u>	<u>49,941,313</u>	<u>77,241,630</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.01 HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES – HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

### PROGRAM DESCRIPTION

The Health Systems and Infrastructure Administration (HSIA) contains offices that maintain and improve the health of Marylanders by assuring access to primary care services and school health programs, by assuring the quality of health services, and by supporting local health systems' alignment to improve population health. HSIA offices define and measure Maryland's health status, access, and quality indicators for use in planning and determining public health policy. They improve access to quality health services in Maryland by: developing partnerships with agencies, coalitions, and councils; funding and supporting local public health departments; collaborating with the Maryland State Department of Education to assure the physical and psychological health of school-aged children through adequate school health services and a healthy school environment; providing and updating the State's "dashboard" for population health improvement; defining standards of quality in health care and programs, and seeking public health accreditation of State and local health departments; identifying areas where there are insufficient numbers of providers (primary care, dental, and mental health) to care for the general, rural, Medical Assistance, low income, and Health Enterprise Zone populations in Maryland; working to recruit and retain health professionals through loan repayment programs and access to J1 Visa waivers; and creating and promoting relevant state and national health policies.

### MISSION

The mission of the Health Systems and Infrastructure Administration is to improve the health of all Marylanders by monitoring health and access indicators, supporting local population health improvement action, and by assuring access to and quality of health care in Maryland.

### VISION

The Health Systems and Infrastructure Administration envisions a future in which all Marylanders have access to care and treatment in a quality health care system supported by an infrastructure of quality public and private health programs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Develop and maintain a statewide health improvement process for the purpose of reporting on and continuously improving health infrastructure, systems, determinants, and outcomes at the state and local levels.

**Objective 1.1** By fiscal year 2015, at least eight local health departments (LHDs) will have submitted prerequisites for Public Health Accreditation.<sup>1</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of LHDs that submitted prerequisites for Public Health Accreditation	n/a	5	6	8

**Objective 1.2** By fiscal year 2015, at least twenty-two local health departments (LHDs) will have documented progress on at least one Local Health Improvement Coalition (LHIC) goal.<sup>2</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> LHDs with documented progress on at least one LHIC goal	n/a	17	20	22

**Goal 2.** Maximize the number of health care providers accepting a practice obligation in Maryland under the State Loan Repayment Program (SLRP) and the J-1 Visa Waiver Program.

**Objective 2.1** By fiscal year 2015, at least twenty-one health care providers will accept a SLRP practice obligation in Maryland and thirty physicians will accept a practice obligation under the J-1 Visa Waiver Program.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of providers accepting a SLRP practice obligation	16	16	20	21
Number of physicians accepting a practice obligation	29	30	30	30

<sup>1</sup> Public Health Accreditation only became available nationally in fiscal year 2012.

<sup>2</sup> LHICs were formed and set their goals in fiscal year 2012.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.01 HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES — HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	903,265	1,074,732	1,148,395
03 Communication .....	4,115	5,613	5,331
04 Travel .....	26,699	27,013	21,866
08 Contractual Services .....	1,954,416	2,586,065	24,682,617
09 Supplies and Materials .....	4,713	5,680	4,600
10 Equipment—Replacement .....	8,218		
11 Equipment—Additional .....	7,049		
13 Fixed Charges .....	7,137	6,001	7,289
Total Operating Expenses .....	2,012,347	2,630,372	24,721,703
Total Expenditure .....	2,915,612	3,705,104	25,870,098
Original General Fund Appropriation .....		1,476,475	
Transfer of General Fund Appropriation .....	1,515,950	13,847	
Net General Fund Expenditure .....	1,515,950	1,490,322	1,595,360
Special Fund Expenditure .....	52,092	26,334	15,000
Federal Fund Expenditure .....	1,329,383	2,188,448	24,259,738
Reimbursable Fund Expenditure .....	18,187		
Total Expenditure .....	2,915,612	3,705,104	25,870,098

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years .....		15,000	15,000
M00426 Robert Wood Johnson Foundation .....	48,214	11,334	
swf325 Budget Restoration Fund .....	3,878		
Total .....	52,092	26,334	15,000

**Federal Fund Income:**

93.130 Primary Care Services Resource Coordination and Development .....	186,522	221,391	244,909
93.165 Grants to States for Loan Repayment Program .....	238,580	250,000	400,000
93.301 Small Rural Hospital Improvement Grants .....		22,140	18,000
93.414 State Primary Care Offices, Recovery Act .....	157,647	29,779	
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes .....	338,039	388,990	426,775
93.610 Health Care Innovation Awards (HCIA) .....			3,000,000
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance .....	300,932	1,108,882	20,000,000
93.913 Grants to States for Operation of Offices of Rural Health .....	107,663	167,266	170,054
Total .....	1,329,383	2,188,448	24,259,738

**Reimbursable Fund Income:**

D26A07 Department of Aging .....	18,187		
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F02.07 CORE PUBLIC HEALTH SERVICES – HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

### PROGRAM DESCRIPTION

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland’s twenty-four local jurisdictions, in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

### MISSION

The mission of the Core Public Health Services program is to provide resources and technical assistance to allow each local health department to thrive and excel in providing the ten essential public health services.

### VISION

A high quality, effective public health system funded with State and local resources which supports prevention, provides protection, and promotes health for all Marylanders.

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>State Funding by Subdivision: (Includes General and Federal Funds)</b>				
ALLEGANY	1,070,307	986,601	1,109,605	1,234,128
ANNE ARUNDEL	3,601,683	3,587,747	3,888,500	4,320,298
BALTIMORE COUNTY	4,924,592	5,012,586	5,434,327	6,035,452
CALVERT	471,120	441,397	488,702	542,573
CAROLINE	591,683	576,183	624,760	695,022
CARROLL	1,401,014	1,372,259	1,486,178	1,652,008
CECIL	928,542	902,317	977,836	1,086,852
CHARLES	1,172,801	1,122,864	1,215,901	1,351,231
DORCHESTER	497,360	465,979	515,921	573,792
FREDERICK	1,710,979	1,693,052	1,835,053	2,039,601
GARRETT	499,982	470,344	518,717	577,020
HARFORD	1,962,363	1,946,857	2,109,766	2,344,897
HOWARD	1,442,325	1,414,537	1,532,149	1,701,676
KENT	383,570	358,006	397,830	442,628
MONTGOMERY	3,601,885	3,666,098	3,975,153	4,411,429
PRINCE GEORGE'S	5,719,026	5,816,566	6,305,964	7,003,893
QUEEN ANNE'S	477,575	460,306	498,780	554,556
ST. MARY'S	907,772	895,836	971,066	1,079,530
SOMERSET	483,368	461,119	501,735	558,131
TALBOT	378,947	362,493	392,484	436,367
WASHINGTON	1,562,530	1,519,288	1,645,708	1,829,797
WICOMICO	1,084,268	1,043,524	1,129,842	1,256,194
WORCESTER	420,049	361,686	434,456	482,736
BALTIMORE CITY	7,472,078	7,606,142	8,245,776	9,161,721
<b>TOTAL</b>	<b>\$42,765,819</b>	<b>\$42,543,787</b>	<b>\$46,236,209</b>	<b>\$51,371,532</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00F02.07 CORE PUBLIC HEALTH SERVICES — HEALTH SYSTEMS AND INFRASTRUCTURE  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	42,543,787	46,236,209	51,371,532
Total Operating Expenses.....	<u>42,543,787</u>	<u>46,236,209</u>	<u>51,371,532</u>
Total Expenditure .....	<u>42,543,787</u>	<u>46,236,209</u>	<u>51,371,532</u>
Original General Fund Appropriation.....	37,283,484	40,048,623	
Transfer of General Fund Appropriation.....		1,694,586	
Net General Fund Expenditure.....	<u>37,283,484</u>	<u>41,743,209</u>	46,878,532
Special Fund Expenditure.....	767,303		
Federal Fund Expenditure.....	<u>4,493,000</u>	<u>4,493,000</u>	<u>4,493,000</u>
Total Expenditure .....	<u>42,543,787</u>	<u>46,236,209</u>	<u>51,371,532</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	767,303		
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**Federal Fund Income:**

93.994 Maternal and Child Health Services Block Grant to the States .....	4,493,000	4,493,000	4,493,000
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F02.49 LOCAL HEALTH NON-BUDGETED FUNDS — HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION**

**Program Description:**

Each political subdivision in Maryland operates a local health department with funding provided by state grants and human service contracts, local funds for required match and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments, and state positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	2,882.87	2,716.58	2,716.58
Number of Contractual Positions.....	663.95	664.23	672.08
01 Salaries, Wages and Fringe Benefits .....	170,354,829	173,759,000	177,235,000
02 Technical and Special Fees.....	22,750,537	23,206,000	23,672,000
03 Communication.....	1,838,864	1,876,000	1,914,000
04 Travel.....	956,051	974,000	993,000
06 Fuel and Utilities.....	970,328	989,000	1,007,000
07 Motor Vehicle Operation and Maintenance .....	1,604,721	1,639,000	1,670,000
08 Contractual Services.....	44,880,156	45,778,000	46,694,000
09 Supplies and Materials .....	5,531,419	5,643,000	5,758,000
10 Equipment—Replacement .....	748,652	764,000	778,000
11 Equipment—Additional.....	1,053,738	1,074,000	1,093,000
12 Grants, Subsidies and Contributions.....	-2,997,845	-3,058,000	-3,119,000
13 Fixed Charges.....	2,208,093	2,251,000	2,293,000
Total Operating Expenses.....	56,794,177	57,930,000	59,081,000
Total Expenditure .....	249,899,543	254,895,000	259,988,000
<b>Non-budgeted Fund Income:</b>			
State Funds .....	173,919,462	177,395,712	180,938,627
Local Funds .....	75,980,081	77,499,288	79,049,373
Total.....	249,899,543	254,895,000	259,988,000

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	364.80	362.80	362.80
Total Number of Contractual Positions.....	5.43	8.93	8.90
Salaries, Wages and Fringe Benefits.....	29,467,281	31,898,333	32,831,011
Technical and Special Fees.....	313,049	391,581	415,298
Operating Expenses.....	307,008,217	324,594,526	324,444,805
Original General Fund Appropriation.....	44,656,558	53,286,461	
Transfer/Reduction.....	8,184,976	159,910	
Net General Fund Expenditure.....	52,841,534	53,446,371	54,338,215
Special Fund Expenditure.....	72,264,995	85,985,914	83,744,867
Federal Fund Expenditure.....	209,751,456	215,400,986	217,216,424
Reimbursable Fund Expenditure.....	1,930,562	2,051,169	2,391,608
Total Expenditure.....	<u>336,788,547</u>	<u>356,884,440</u>	<u>357,691,114</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration on July 1, 2012.

### MISSION

The mission of the Prevention and Health Promotion Administration is to protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

### VISION

The Prevention and Health Promotion Administration envisions a future in which all Marylanders and their families enjoy optimal health and well-being.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To reduce the incidence of infectious diseases in Maryland.

**Objective 1.1** On a calendar year basis, at least 80 percent of two-year olds (the CDC national goal for states) will have up-to-date immunizations.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent with up-to-date immunizations	78% <sup>1</sup>	67%	67%	67%

**Objective 1.2** Through calendar year 2014, the rate of primary and secondary syphilis will not exceed the calendar year 2011 rate. (Comparison: CDC 2011 U.S. national rate was 4.5 cases per 100,000 population)

	CY 2011	CY 2012	CY 2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Rate of primary/secondary syphilis	7.8	7.3	7.6	7.8
<b>Outcome:</b> Percent change from calendar year 2011	n/a	-6.4%	-2.6%	0.0%

**Objective 1.3** Through calendar year 2014, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2011 rate. (Comparison: CDC 2011 U.S. national rate for 15-24 year olds was 2,297 cases per 100,000 population)

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Rate of chlamydia (number of cases/100,000 population)				
All ages	466.9	450.9	464.0	441.7
15-24 year olds	2,497.5	2,365.7	2,386.4	2,271.7
<b>Outcome:</b> Percent change from calendar year 2011 (all ages)	n/a	-3.4%	-0.6%	-5.4%
Percent change from calendar year 2011 (15-24 year olds)	n/a	-5.3%	-4.4%	-9.0%

<sup>1</sup>CDC survey results include Haemophilus influenza B vaccine data, which had previously been excluded due to a nationwide shortage.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 1.4** Through calendar year 2014, the number of new HIV diagnoses will decline from the estimated calendar year 2011 level.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new HIV diagnoses <sup>2</sup>	1,761	1,725	1,689	1,653
<b>Outcome:</b> Percent change from calendar year 2011	n/a	-2.0%	-4.1%	-6.1%

**Objective 1.5** Through calendar year 2014, the number of new AIDS diagnoses will decline from the estimated calendar year 2011 level.

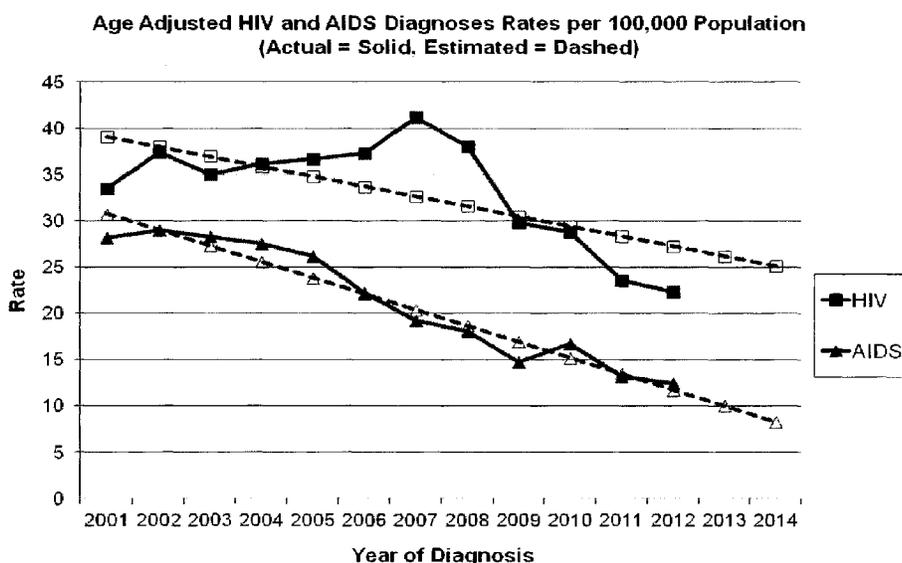
	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Number of new AIDS diagnoses <sup>2</sup>	802	711	620	529
<b>Outcome:</b> Percent change from calendar year 2011	n/a	-11.3%	-22.7%	-34.0%

**Objective 1.6** Through calendar year 2014, the age adjusted rate of HIV diagnoses per 100,000 population will decline from the estimated calendar year 2011 level.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Rate of diagnoses <sup>2</sup>	28.3	27.3	26.2	25.1
<b>Outcome:</b> Percent change from calendar year 2011	n/a	-3.5%	-7.4%	-11.3%

**Objective 1.7** Through calendar year 2014, the age adjusted rate of AIDS diagnoses per 100,000 population will decline from the estimated calendar year 2011 level.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Estimated	Estimated	Estimated	Estimated
<b>Input:</b> Rate of diagnoses <sup>2</sup>	13.5	11.8	10.0	8.3
<b>Outcome:</b> Percent change from calendar year 2011	N/A	-12.6%	-25.9%	-38.5%



<sup>2</sup>HIV estimates through June 30, 2013 are produced from 2001 – 2011 trends in data. AIDS estimates through June 30, 2013 are produced from 2001 – 2011 trends in data. Figures are based on the date of diagnosis, not the date of reporting.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 1.8** Through calendar year 2014, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	234	224	230	243
Percent of cases treated with DOT	85%	88%	90%	90%

**Goal 2.** To reduce or eliminate potential causes of preventable injuries/deaths associated with food-borne contaminants, and milk-borne contaminants.

**Objective 2.1** During fiscal year 2015, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	950	999	1,000	1,000
Output: Number of food firm inspections	1,792	1,402	1,542	1,542
Number of food firms licensed or re-licensed	940	950	940	940
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	14	15	20	20
Percent of food firms with enforcement actions	1%	2%	2%	2%

**Objective 2.2** During fiscal year 2015, the proportion of milk operations with enforcement actions will not exceed 5 percent.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations <sup>3</sup>	1,218	1,257	1,257	1,257
Output: Number of milk operations inspections	3,527	3,764	3,764	3,764
Number of milk operations licensed or re-licensed	1,218	1,257	1,257	1,257
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	59	62	62	62
Percent of milk operations with enforcement actions	5%	5%	5%	5%

#### OTHER PERFORMANCE MEASURES

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Milk Control:</b>				
<b>Permits and Licenses:</b>				
Dairy Farms	496	484	505	505
Milk Plants	122	129	138	138
Frozen Desserts Manufacturing Plants	83	78	89	89
<b>Food Control:</b>				
<b>Permits, Licenses and Registrations:</b>				
Food Processing, Crab and Shellstock	940	950	940	940
Plan Reviews	469	461	520	520
<b>Community Services:</b>				
<b>Permits, Licenses and Registrations:</b>				
Youth Camps	656	666	700	700

<sup>3</sup> Milk operations include dairy farms, milk plants, frozen desserts manufacturing plants, receiving/transfer/distribution stations, milk transportation companies, truck registration, tank truck operators, bobtailers, and certified industry field men.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
<b>Sexually Transmitted Infections:</b>				
Confirmed Gonorrhea Cases	6,458	5,686	5,455	5,233
Reported Congenital Syphilis Cases	25	12	10	10
Syphilis Screenings at Baltimore Central Booking & Intake Center	14,012	10,661	12,738	15,220
<b>Tuberculosis Control Program:</b>				
High/Medium Priority Contacts Screened for TB	1,295	2,664	2,400	2,400
Class B Refugees Screened	251	296	280	280
High/Medium Contacts Started on Treatment for Latent TB Infection	241	266	250	240
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	19,724	16,295	16,000	16,000
<b>Refugee Health Program:</b>				
Refugees Screened	1,795	2,146	2,200	2,300
<b>Immunization Division:</b>				
Doses of Vaccine Ordered/Distributed	1,204,985	1,489,020	1,489,020	1,489,020
Suspect Immunizable Disease Cases/Investigations	574	1,062	1,062	1,062
<b>Vaccine-preventable Infectious Diseases:</b>				
Reported Hepatitis A Cases	26	28	28	28
Reported Perinatal Hepatitis B Cases	0	0	0	0
Reported Measles Cases	2	0	0	0
Reported Mumps Cases	2	0	0	0
Reported Pertussis Cases	123	369	369	369
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	0	3	3	3
Reported Human Rabies Cases	0	1	1	1
Reported Tetanus Cases	0	0	0	0
<b>Outbreak Division:</b>				
Reported Outbreaks	269	291	291	291
Outbreaks Investigated <sup>4</sup>	269	291	291	291

<sup>4</sup> Outbreaks Investigated: this measure is the number of outbreaks led by personnel in the Office of Infectious Disease Epidemiology and Outbreak Response which includes multi-jurisdictional, multi-state and nationwide outbreaks and cluster investigations, as well as consultations for outbreaks led by local health department personnel.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

#### OTHER PERFORMANCE MEASURES

Performance Measures <sup>5</sup>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
<b>HIV Medical Services/Seropositive Clinics:</b>				
Visits	6,462	6,689	6,689	6,689
Dollars Spent	\$3,461,225	\$3,461,225	\$3,461,225	\$3,461,225
Cost per Visit	\$536	\$517	\$517	\$517
<b>HIV Case Management (Medical and Non-Medical):</b>				
Clients Served	3,822	4,750	4,750	4,750
Dollars Spent	\$4,194,160	\$4,194,160	\$4,194,160	\$4,194,160
Cost per Client	\$1,097	\$883	\$883	\$883
<b>HIV Dental Services:</b>				
Visits	3,885	3,943	3,943	3,943
Dollars Spent	\$619,000	\$619,000	\$619,000	\$619,000
Cost per Visit	\$159	\$157	\$157	\$157
Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimate	CY2014 Estimate
<b>Maryland AIDS Drug Assistance Program (MADAP):</b>				
Enrolled Clients	7,282	7,759	7,700	7,300
Active Clients	6,213	6,667	6,305	6,041
Dollars Spent	\$33,471,631	\$37,101,309	\$45,390,244	\$44,368,351
Average Monthly Cost per Active Client	\$449	\$464	\$600	\$ 612
<b>MADAP-Plus:</b>				
Enrolled Clients	2,505	3,313	2,861	3,081
Dollars Spent	\$23,220,973	\$20,430,807	\$18,158,492	\$15,159,562
Months of Premium Coverage	32,318	28,415	30,626	32,607
<b>Counseling, Testing, Referral and Partner Notification:</b>				
Number of HIV Tests Provided	97,917	50,975 <sup>6</sup>	41,920 <sup>6</sup>	40,000 <sup>6</sup>
Dollars Spent	\$5,875,961	\$4,190,685	\$3,143,990	\$3,000,000
Cost per Test	\$60	\$82	\$75	\$75
<b>Health Education, Risk Reduction and Community Level Prevention Activities:</b>				
Number of Educational Contacts	26,073	20,661 <sup>6</sup>	15,423 <sup>6</sup>	11,765 <sup>6</sup>
Dollars Spent	\$3,071,451	\$1,747,425	\$1,310,976	\$1,000,000
Cost per Contact	\$118	\$85	\$85	\$85
<b>HIV Materials Distribution:</b>				
Pieces of Material Distributed	3,426,329	3,520,465	3,500,000	3,500,000
Dollars Spent	\$441,247	\$323,769	\$350,000	\$350,000
Cost per Unit	\$0.13	\$0.09	\$0.10	\$0.10

<sup>5</sup> Due to the receipt of data reports, reporting of Health Services performance measures including HIV Medical Services, HIV Case Management, and HIV Dental Services has been changed to reporting on a fiscal year basis.

<sup>6</sup> Decrease reflects shifts in funding from the State of Maryland to Baltimore City and corresponding reduction in tests and services.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	236.00	237.80	237.80
Number of Contractual Positions.....	2.67	2.72	2.69
01 Salaries, Wages and Fringe Benefits .....	18,745,808	20,194,383	21,105,498
02 Technical and Special Fees.....	181,280	187,392	196,416
03 Communication.....	257,309	271,648	284,861
04 Travel.....	246,967	332,505	315,093
07 Motor Vehicle Operation and Maintenance .....	114,604	124,554	121,619
08 Contractual Services.....	54,775,792	56,089,552	49,919,189
09 Supplies and Materials .....	41,546,686	41,639,267	42,040,733
10 Equipment—Replacement .....	85,149		
11 Equipment—Additional.....	46,091	12,000	9,150
12 Grants, Subsidies and Contributions.....	3,623,507	3,443,084	3,667,835
13 Fixed Charges.....	68,545	72,344	66,038
Total Operating Expenses.....	<u>100,764,650</u>	<u>101,984,954</u>	<u>96,424,518</u>
Total Expenditure .....	<u>119,691,738</u>	<u>122,366,729</u>	<u>117,726,432</u>
Original General Fund Appropriation.....		14,416,150	
Transfer of General Fund Appropriation.....	13,763,317	157,474	
Net General Fund Expenditure.....	13,763,317	14,573,624	15,561,840
Special Fund Expenditure.....	35,420,677	37,572,979	36,592,400
Federal Fund Expenditure.....	68,577,182	68,168,957	63,180,584
Reimbursable Fund Expenditure .....	1,930,562	2,051,169	2,391,608
Total Expenditure .....	<u>119,691,738</u>	<u>122,366,729</u>	<u>117,726,432</u>
<b>Special Fund Income:</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates.....	35,391,567	37,557,852	36,577,273
M00318 Grant Activity—Prior Fiscal Years.....	-17,859	15,127	15,127
M00412 Kids in Safety Seats.....	1,073		
swf325 Budget Restoration Fund.....	45,896		
Total .....	<u>35,420,677</u>	<u>37,572,979</u>	<u>36,592,400</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Federal Fund Income:**

BE.M00	US FDA Food Plant Inspection .....	205,164	218,712	232,778
BF.M00	Tuberculosis Consortium Contract .....	226,574	407,249	414,282
14.241	Housing Opportunities for Persons with AIDS.....	1,147,283	1,116,445	1,518,353
20.600	State and Community Highway Safety .....	183,709	183,616	188,406
66.714	Regional Agricultural IPM Grants.....	31,753		
66.716	Research, Development, Monitoring, Public Education Training, Demonstrations, and Studies.....	56,367	28,488	
93.070	Laboratory Infrastructure and Emergency Response .....	621,738	760,118	648,956
93.103	Food and Drug Administration-Research.....	108,550	451,866	466,881
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,300,440	1,143,678	1,121,555
93.136	Injury Prevention and Control Research and State and Community Based Programs.....	912,278	1,136,939	1,077,553
93.153	Coordinated Services and Access to Research for Women, Infants, Children, and Youth.....	1,008,181	1,013,586	939,566
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance...	1,437,011	1,350,699	1,342,402
93.262	Occupational Safety and Health Program .....	62,207	90,345	97,246
93.268	Immunization Grants .....	4,978,311	4,647,622	4,649,721
93.270	Adult Viral Hepatitis Prevention and Control.....	108,815	128,583	129,814
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance .....	3,460,570	3,628,013	3,315,446
93.448	Food Safety and Security Monitoring Project.....	62,558	80,726	83,571
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements .....	591,796	366,361	576,562
93.523	Affordable Care Act (ACA) HIV Prevention and Public Health Fund Activities .....	1,774,085	724,482	
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance.....	265,622	100,000	71,606
93.576	Refugee and Entrant Assistance-Discretionary Grants.....	132,054	95,182	87,452
93.917	HIV Care Formula Grants.....	39,239,025	38,848,820	35,162,263
93.940	HIV Prevention Activities-Health Department Based.....	8,428,671	7,150,651	6,532,624
93.944	HIV/AIDS Surveillance.....	1,097,553	1,750,801	1,835,652
93.945	Assistance Programs for Chronic Disease Prevention and Control .....			62,381
93.959	Block Grants for Prevention and Treatment of Substance Abuse .....	235,141	1,570,306	1,585,353
93.977	Preventive Health Services—Sexually Transmitted Diseases Control Grants .....	775,348	874,323	740,887
93.991	Preventive Health and Health Services Block Grant .....		138,812	138,812
93.994	Maternal and Child Health Services Block Grant to the States .....	126,378	162,534	160,462
	<b>Total .....</b>	<b>68,577,182</b>	<b>68,168,957</b>	<b>63,180,584</b>

**Reimbursable Fund Income:**

N00I00	DHR-Family Investment Administration .....	1,930,562	2,051,169	2,391,608
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health. This program shares the mission, vision, goals, objectives, and performance measures of the Prevention and Health Promotion Administration, M00F03.00

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

**Objective 1.1** By calendar year 2014, the infant mortality rate will be no more than 6.3 per 1,000 live births for all races and 10.3 per 1,000 live births for African-Americans.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Infant mortality rate for all races	6.7	6.3	6.3	6.3
Infant mortality rate for African-Americans	12.0	10.3	10.3	10.3

**Objective 1.2** By calendar year 2014, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 80 percent.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent births with first trimester care	67.7%	67.9%	67.1%	66.5%

**Objective 1.3** By calendar year 2014, the teen birth rate will be no more than 23.7 per 1,000 women.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Teen birth rate, ages 15-19	24.7	24.4	24.0	23.7

**Objective 1.4** By calendar year 2014, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of children < age 6 years with elevated blood lead levels	452	364	289	230

**Objective 1.5** By calendar year 2014, the percent of deaths from causes related to sickle cell disease, among children between the ages of one and four who were identified through the newborn screening program, will be maintained at less than 2 percent.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Mortality rate	0%	0%	0%	0%

**Objective 1.6** By calendar year 2014, the percent of infants born in Maryland screened for hearing impairment will be at least 98.5 percent.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of infants born in Maryland	73,052	70,432	71,000	70,000
<b>Output:</b> Percent of infants screened	96.0%	98.7%	98.5%	98.5%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Goal 2.** To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

**Objective 2.1** By calendar year 2014, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
<b>Outcome:</b> Breast cancer mortality rate	22.4	21.8	21.3	20.8

**Objective 2.2** By calendar year 2014, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.4 per 100,000 persons.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
<b>Outcome:</b> Oral-pharyngeal cancer mortality rate	2.4	2.4	2.4	2.4

**Objective 2.3** By calendar year 2014, reduce the heart disease mortality rate in Maryland to a rate of no more than 150.6 per 100,000 persons of all races and 181.1 per 100,000 persons for African-Americans.

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
<b>Outcome:</b> Heart disease mortality rate for all races	171.4	165.2	157.9	150.6
Heart disease mortality rate for African Americans	196.6	198.6	189.8	181.1

#### OTHER PERFORMANCE MEASURES

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
<b>Family Planning:</b>				
Family planning/reproductive health visits	133,909	123,730	122,830	122,830
Dollars spent (millions of dollars)	\$11.261	\$9.326	\$9.955	\$9.33
Subsidy for each visit	\$84.09	\$75.37	\$81.05	\$75.98
<b>Women, Infants and Children Food Program:</b>				
Average monthly participation:				
Women served	35,439	34,847	36,215	35,106
Infants served	35,542	35,079	36,320	35,340
Children served	75,806	74,997	77,465	75,554
<b>Total</b>	<b>146,787</b>	<b>144,923</b>	<b>150,000</b>	<b>146,000</b>
Average monthly food cost per participant	\$61.33	\$66.59	\$64.00	\$68.00
Annual food cost (millions of dollars)	\$108.028	\$115.805	\$115.200	\$119.136
Less: infant formula, juice and cereal rebates (millions of dollars)	\$30.099	\$32.152	\$30.945	\$34.034
Net annual food cost (millions of dollars)	\$77.929	\$83.653	\$84.255	\$85.102
Net monthly food cost per participant	\$44.24	\$48.10	\$46.81	\$48.57
<b>Health Promotion</b>				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	8,407	12,180	13,035	14,853
Dollars spent	\$1,466,257	\$1,595,562	\$2,114,315	\$2,105,331
Cost per individual	\$174.41	\$131.00	\$162.20	\$141.74
<b>Cancer Control</b>				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and Pap test	26,140	22,906	25,889	25,889
Dollars spent	\$6,287,269	\$6,165,232	\$6,106,294	\$5,694,295
Cost per screening	\$240.52	\$269.15	\$235.86	\$219.95
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	28,372	27,076	27,750	24,918
Dollars spent (millions of dollars)	\$14.968	\$14.406	\$14.468	\$12.936
Cost per service	\$527.56	\$532.06	\$521.36	\$519.14

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Cancer Prevention, Education, Screening and Treatment Program was created under the Cigarette Restitution Fund (CRF) and seeks to reduce death and disability due to cancer in Maryland through implementation of local public health and statewide academic health center initiatives.

### MISSION

The mission of the Cancer Prevention, Education, Screening and Treatment Program is to reduce the burden of cancer among Maryland residents through enhancement of cancer surveillance, implementation of community-based programs to prevent and/or detect and treat cancer early, enhancement of cancer research, and translation of cancer research into community-based clinical care.

### VISION

The Cancer Prevention, Education, Screening and Treatment Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from cancer or disability due to cancer.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To reduce overall cancer mortality in Maryland.

**Objective 1.1** By calendar year 2014, reduce overall cancer mortality to a rate of no more than 156.5 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Overall cancer mortality rate	165.7	162.6	159.5	156.5

**Goal 2.** To reduce disparities in cancer mortality between ethnic minorities and whites.

**Objective 2.1** By calendar year 2014, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.16. (Age-adjusted to the 2000 U.S. standard population.)

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Cancer death rate ratio between blacks/whites	1.18	1.17	1.17	1.16

**Goal 3.** To reduce mortality due to each of the targeted cancers under the local public health component of the CRF program.

**Objective 3.1** By calendar year 2014, reduce colorectal cancer mortality to a rate of no more than 12.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2012	FY2013	FY2014	FY2015
<b>Performance Measures</b> <sup>7</sup>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number screened for colorectal cancer with CRF funds	2,189	2,317	2,253	2,253
Number minorities screened for colon cancer with CRF funds	1,296	1,425	1,361	1,361
<b>Performance Measures</b>	CY2011	CY2012	CY2013	CY2014
<b>Outcome:</b> Colorectal cancer mortality rate	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	14.4	13.8	13.3	12.8

<sup>7</sup> The estimated numbers for fiscal years 2014 and 2015 are the average of the two years of actual data.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.04 CIGARETTE RESTITUTION FUND – CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Objective 3.2** By calendar year 2014, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2012	FY2013	FY2014	FY2015
<b>Performance Measures<sup>7</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of women screened for breast cancer with CRF funds	1,150	1,291	1,221	1,221
Number of minority women screened for breast cancer with CRF funds	915	1,048	982	982
<b>Performance Measures</b>	<b>CY2011</b>	<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>
<b>Outcome:</b> Breast cancer mortality rate	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	22.4	21.8	21.3	20.8

**Objective 3.3** By calendar year 2014, reduce prostate cancer mortality to a rate of no more than 18.1 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2012	FY2013	FY2014	FY2015
<b>Performance Measures<sup>8</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of men screened for prostate cancer with CRF funds	174	25	0	0
Number of minority men screened for prostate cancer with CRF funds	138	22	0	0
<b>Performance Measures</b>	<b>CY2011</b>	<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>
<b>Outcome:</b> Prostate cancer mortality rate	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	20.2	19.5	18.8	18.1

**Goal 4.** To increase access to cancer care for uninsured persons in Maryland.

**Objective 4.1** To provide treatment or linkages to treatment for uninsured persons screened for cancer under the Cancer Prevention, Education, Screening and Treatment Program.

	FY2012	FY2013	FY2014	FY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number persons diagnosed and linked or provided treatment	57	51	54	54

**Goal 5.** To reduce the burden of cancer by promoting increased participation of diverse populations in clinical trials; and coordinating with local hospitals, health care providers and local health departments.

**Objective 5.1** By fiscal year 2015, approximately 30 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	FY2012	FY2013	FY2014	FY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals participating in clinical trials	1,064	570 <sup>9</sup>	587	605
Number of diverse individuals participating in clinical trials	313	177	177	182
<b>Outcome:</b> Percent of diverse individuals participating in clinical trials	29.4%	31.1%	30.2%	30.1%

<sup>8</sup> Prostate cancer screening is no longer recommended and was suspended in fiscal year 2013.

<sup>9</sup> Significant reduction from previous years because retrospective studies are no longer counted, per National Cancer Institute guidelines.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F03.04 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION

### PROGRAM DESCRIPTION

The Tobacco Use Prevention, and Cessation Program is a statutory program (Subtitle 10, Sections 13-1001 through 13-1014 of the Health-General Article) incorporating the *best practice* recommendations of the Center for Disease Control and Prevention (CDC). The Program delivers comprehensive smoking cessation assistance to Maryland smokers seeking assistance in quitting smoking, and tobacco use prevention services and counter-marketing initiatives directed at Maryland youth and young adults. Program funding is through the Cigarette Restitution Fund (CRF). The program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the program's baseline (2000) surveys, in support of state and local program accountability measures, evaluation, and program planning and development. The last youth surveys were conducted in the spring of 2013 with data expected from the CDC during the fourth quarter of 2013. The last adult survey was completed in December of 2012 with data released by the CDC in September 2013.

### MISSION

The mission of the Tobacco Use Prevention and Cessation Program is to reduce the use of tobacco products in Maryland, thereby reducing the burden of tobacco related morbidity and mortality on the population.

### VISION

The Tobacco Use Prevention and Cessation Program envisions a future in which all residents of Maryland can lead healthy, productive lives free from disease and cancer caused by the use of tobacco.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>10</sup>

**Goal 1.** To reduce the proportion of under-age (less than eighteen years old) Maryland youth who have ever initiated tobacco use.

**Objective 1.1** By the end of calendar year 2014, reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 73.2 percent from the calendar year 2000 baseline rate.

<b>Performance Measures</b>	<b>CY2000 Actual</b>	<b>CY2010 Actual</b>	<b>CY2012 Estimated</b>	<b>CY2014<sup>11</sup> Projected</b>
<b>Input:</b> Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	5.9%	5.0%	4.5%
<b>Outcome:</b> Cumulative percentage change for middle school students	N/A	-64.9%	-70.2%	-73.2%

**Objective 1.2** By the end of calendar year 2014, reduce the proportion of under-age Maryland high school students that have ever smoked a whole cigarette by 59.2 percent from the calendar year 2000 baseline rate.

<b>Performance Measures</b>	<b>CY2000 Actual</b>	<b>CY2010 Actual</b>	<b>CY2012 Estimated</b>	<b>CY2014<sup>11</sup> Projected</b>
<b>Input:</b> Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	22.1%	20.0%	18.0%
<b>Outcome:</b> Cumulative percentage change for high school students	n/a	-49.9%	-54.6%	-59.2%

<sup>10</sup> Calendar years were used for goals and objectives where data sources are the baseline and subsequent tobacco surveys. With respect to youth surveys, data collection occurs only during the fourth quarter of the applicable calendar year (the second quarter of the fiscal year). Thus, objectives more closely relate to what has occurred by the end of any particular calendar year than they would to a fiscal year which ends 6 months after the last data is collected. Adult data is collected throughout distinct calendar years and represents an average of tobacco use throughout a single calendar year.

<sup>11</sup> The difference between Estimated and Projected figures relates to the methodology used to arrive at the figures.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00F03.04 CIGARETTE RESTITUTION FUND – TOBACCO USE PREVENTION AND CESSATION PROGRAM – PREVENTION AND HEALTH PROMOTION ADMINISTRATION (Continued)

**Goal 2.** To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

**Objective 2.1** By the end of calendar year 2014, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes, by 61.6 percent and 44.3 percent respectively, from the calendar year 2000 baseline rate.

	CY2000	CY2010	CY2012 <sup>12</sup>	CY2014 <sup>11</sup>
Performance Measures	Actual	Actual	Estimated	Projected
<b>Input:</b> Under-age middle school students who currently smoke cigarettes	7.3%	3.5%	3.0%	2.8%
Under-age high school students who currently smoke cigarettes	23.0%	14.1%	13.0%	12.8%
<b>Outcome:</b> Cumulative percentage change for middle school students	n/a	-52.1%	-58.9%	-61.6%
Cumulative percentage change for high school students	n/a	-38.7%	-43.5%	-44.3%

**Objective 2.2** By the end of calendar year 2014, reduce the proportion of Maryland adults that currently smoke cigarettes by 17.3 percent from the calendar year 2011 baseline rate.<sup>13</sup>

	CY2011	CY2012	CY2013 <sup>11</sup>	CY2014 <sup>11</sup>
Performance Measures	Actual	Actual	Projected	Projected
<b>Input:</b> Percent of adults who currently smoke cigarettes	19.1%	16.2%	16.0%	15.8%
<b>Outcome:</b> Cumulative percentage change for adults	n/a	-15.2%	-16.2%	-17.3%

**Goal 3.** To reduce the prevalence of current smoking among minority populations.

**Objective 3.1** By the end of calendar year 2014, reduce the proportion of African-American adults who currently smoke cigarettes by 14.8 percent from the calendar year 2011 baseline rate.<sup>14</sup>

	CY2011	CY2012	CY2013 <sup>11</sup>	CY2014 <sup>11</sup>
Performance Measures	Actual	Actual	Projected	Projected
<b>Input:</b> Percent of adult African-Americans who smoke cigarettes	18.9%	16.7%	16.5%	16.1%
<b>Outcome:</b> Cumulative percentage change	n/a	-11.6%	-12.7%	-14.8%

**Objective 3.2** By the end of calendar year 2014, reduce the proportion of Hispanic adults who currently smoke cigarettes by 7.0 percent from the calendar year 2000 baseline rate.

	CY2011 <sup>15</sup>	CY2012 <sup>15</sup>	CY2013 <sup>11</sup>	CY2014 <sup>11</sup>
Performance Measures	Actual	Actual	Projected	Projected
<b>Input:</b> Percentage of adult Hispanics who currently smoke cigarettes	19.9%	10.1%	19.0%	18.5%
<b>Outcome:</b> Cumulative percentage change	n/a	-49.2%	-4.5%	-7.0%

<sup>12</sup> Youth surveys have traditionally been conducted in the fall of even years, but the fall 2012 surveys were delayed until spring 2013.

<sup>13</sup> The BRFSS is a survey of the adult Maryland population. In order for the survey data to be generalized to the entire adult population, survey results must be 'weighted' to reflect the adult population. From the inception of the BRFSS through calendar 2010, the CDC used a 'post-stratification' weighting methodology. Beginning in 2011, the CDC is using an 'Iterative Proportional Fitting' (or Raking) methodology. The new methodology is much more comprehensive and will provide better estimates of risk behaviors. The higher estimates of tobacco use generated by the new methodology seem to be a result of the methodology change and do not reflect increases in tobacco use.

<sup>14</sup> Estimates of adult tobacco use. Beginning with 2011, the Centers for Disease Control and Prevention (CDC) enhanced its methodology for weighting estimates of risk behaviors through its Behavioral Risk Factor Surveillance System (BRFSS). BRFSS estimates for prior years cannot be compared to BRFSS estimates of 2011 and thereafter. Therefore a new baseline has been established (2011) for these objectives.

<sup>15</sup> Stable and reliable estimates for current cigarette smoking should be based upon a minimum of 50 survey respondents indicating that they are current cigarette smokers. In both 2011 and 2012 this standard was not met for the adult Hispanic population. In 2011 just 34 of 290 adult Hispanics taking the BRFSS survey reported current cigarette smoking. In 2012 just 29 of 321 adult Hispanics taking the BRFSS survey reported current cigarette smoking.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES — PREVENTION AND HEALTH PROMOTION ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	128.80	125.00	125.00
Number of Contractual Positions .....	2.76	6.21	6.21
01 Salaries, Wages and Fringe Benefits .....	<u>10,721,473</u>	<u>11,703,950</u>	<u>11,725,513</u>
02 Technical and Special Fees .....	<u>131,769</u>	<u>204,189</u>	<u>218,882</u>
03 Communication .....	355,124	682,683	469,464
04 Travel .....	158,631	319,127	277,001
07 Motor Vehicle Operation and Maintenance .....	6,248	3,080	3,326
08 Contractual Services .....	174,171,836	181,896,520	186,422,933
09 Supplies and Materials .....	1,951,935	1,790,282	2,104,596
10 Equipment—Replacement .....	52,281	4,399	445
11 Equipment—Additional .....	724,550	613,258	539,599
12 Grants, Subsidies and Contributions .....	28,394,046	36,975,097	37,771,454
13 Fixed Charges .....	<u>428,916</u>	<u>325,126</u>	<u>431,469</u>
Total Operating Expenses .....	<u>206,243,567</u>	<u>222,609,572</u>	<u>228,020,287</u>
Total Expenditure .....	<u>217,096,809</u>	<u>234,517,711</u>	<u>239,964,682</u>
Original General Fund Appropriation .....		38,870,311	
Transfer of General Fund Appropriation .....	39,078,217	2,436	
Net General Fund Expenditure .....	39,078,217	38,872,747	38,776,375
Special Fund Expenditure .....	36,844,318	48,412,935	47,152,467
Federal Fund Expenditure .....	<u>141,174,274</u>	<u>147,232,029</u>	<u>154,035,840</u>
Total Expenditure .....	<u>217,096,809</u>	<u>234,517,711</u>	<u>239,964,682</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**Special Fund Income:**

M00301 Commemorative Birth Certificates.....	25,000	35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	376,976	45,011	45,011
M00394 Maryland Cancer Fund.....	367,748	904,574	706,437
M00431 Susan G. Komen for the Cure.....			124,850
swf305 Cigarette Restitution Fund.....	36,057,927	47,428,350	46,241,169
swf325 Budget Restoration Fund.....	16,667		
Total.....	<u>36,844,318</u>	<u>48,412,935</u>	<u>47,152,467</u>

**Federal Fund Income:**

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	114,974,477	119,823,221	123,277,716
93.088 Advancing System Improvements to Support Targets for Healthy People 2010.....	40,997		125,000
93.092 Personal Responsibility Education Program.....	984,636	975,994	946,438
93.110 Maternal and Child Health Federal Consolidated Programs.....	113,599	241,245	350,557
93.217 Family Planning Services.....	3,220,351	4,124,451	4,368,872
93.235 Abstinence Education.....	481,698	532,959	499,764
93.236 Grants to States to Support Oral Health Workforce Activities.....	282,089	500,000	500,000
93.251 Universal Newborn Hearing Screening.....	222,974	247,801	238,643
93.283 Centers for Disease Control and Prevention Investigations and Technocal Assistance.....	8,046,661	7,949,554	7,207,674
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....	2,030,865	1,323,742	4,089,729
93.520 Centers for Disease Control and Prevention—Affordable Care Act—Communities Putting Prevention to Work... Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013).....	9,326		
93.531 ACA-Community Transformation Grants and National Dissemination and Support for Community Transformation Grants.....	24,112		
93.544 ACA-Coordinating Chronic Disease Prevention and Health Promotions Program.....	2,047,162	1,909,957	1,908,831
93.723 Prevention and Wellness-State, Territories and Pacific Islands.....	399,623	615,971	
93.735 State Public Health Approaches for Ensuring Quidline Capacity.....	66,245		
93.744 PPHF 2012: Breast and Cervical Cancer Screening Opportunities for States, Tribes and Territories solely financed by 2012 Prevention and Public Health Funds.....	330,391	352,932	
93.778 Medical Assistance Program.....	244,843		
93.945 Assistance Programs for Chronic Disease Prevention and Control.....	200,688	162,000	162,000
93.946 Cooperative Agreements to Support State-Based Safe Notherhood and Infant Health Initiative Programs, Recovery Act.....			1,724,192
93.991 Preventive Health and Health Services Block Grant.....	116,577	143,711	108,902
93.994 Maternal and Child Health Services Block Grant to the States.....	581,847	1,157,475	2,322,597
Total.....	<u>6,755,113</u>	<u>7,171,016</u>	<u>6,204,925</u>
Total.....	<u>141,174,274</u>	<u>147,232,029</u>	<u>154,035,840</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F05.01 POST MORTEM EXAMINING SERVICES - OFFICE OF THE CHIEF MEDICAL EXAMINER

### PROGRAM DESCRIPTION

Sections 5-301 to 312, of the Health-General Article establish the following objectives for the Office of the Chief Medical Examiner: to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased and others. Title 10, Subtitle 35, of the Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

### MISSION

The mission of the Office of the Chief Medical Examiner is to: provide competent, professional, thorough and objective death investigations in cases mandated in Maryland statute, thus assisting State's Attorneys, courts, law enforcement agencies and especially families in understanding related issues; strengthen partnerships between the Federal, State and local governments, and the business community through the training and education of physicians, other health professionals, members of the legal and law enforcement profession, as well as other individuals involved in death investigations; cooperate with and support research programs directed at increasing knowledge of the pathology of disease and other conditions contributing to injury and death in our communities; and protect and promote the health of the public and assist the development of programs to prevent injury and death whenever possible.

### VISION

The vision of the Office of the Chief Medical Examiner is a world class and professional death investigation system grounded in the principles of quality, accountability, efficiency, objectivity and sensitivity towards each victim's family members.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide timely death investigation with sensitivity and balance towards family members.

**Objective 1.1** During fiscal year 2015, ninety-nine percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total deaths investigated	9,872	10,556	11,000	11,500
<b>Output:</b> Cases examined	3,702	3,915	4,100	4,300
<b>Quality:</b> Percent of cases released within 24 hours	99%	99%	99%	99%

**Goal 2.** Provide State's Attorney with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

**Objective 2.1** By fiscal year 2015, ninety percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Examinations performed	3,702	3,915	4,100	4,300
Number of Medical Examiners (FTE)	15.0	14.0	14.0	15.5
<b>Outcome:</b> Percent of reports completed within 60 days	64%	65%	90%	90%
<b>Efficiency:</b> Ratio of autopsies to Medical Examiners	247	280	293	277

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

**M00F05.01 POST MORTEM EXAMINING SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	81.40	81.40	82.40
Number of Contractual Positions.....	4.77	5.55	5.55
01 Salaries, Wages and Fringe Benefits.....	7,387,226	7,917,820	8,163,776
02 Technical and Special Fees.....	554,260	553,322	567,881
03 Communication.....	69,544	71,071	68,472
04 Travel.....	2,719	3,041	2,719
06 Fuel and Utilities.....	709,342	653,514	747,887
07 Motor Vehicle Operation and Maintenance .....	8,134	9,192	8,141
08 Contractual Services.....	1,258,806	1,458,767	1,572,335
09 Supplies and Materials.....	597,097	583,087	594,967
10 Equipment—Replacement.....	42,704	22,460	26,477
13 Fixed Charges.....	30,772	31,973	34,958
Total Operating Expenses.....	2,719,118	2,833,105	3,055,956
Total Expenditure .....	10,660,604	11,304,247	11,787,613
Original General Fund Appropriation.....	10,112,585	10,855,003	
Transfer of General Fund Appropriation.....	236,638	135,589	
Net General Fund Expenditure.....	10,349,223	10,990,592	11,590,148
Special Fund Expenditure.....	35,806		
Federal Fund Expenditure.....	261,670	221,645	
Reimbursable Fund Expenditure .....	13,905	92,010	197,465
Total Expenditure .....	10,660,604	11,304,247	11,787,613

**Special Fund Income:**

swf325 Budget Restoration Fund..... 35,806

**Federal Fund Income:**

93.069 Laboratory Infrastructure proving Public Health .....	176,977	221,645
93.889 National Bioterrorism Hospital Preparedness Program.....	84,693	
Total .....	261,670	221,645

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	13,905	92,010	197,465
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

### PROGRAM DESCRIPTION

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: (1) the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response for Bioterrorism Grant; (2) the CDC Cities Readiness Initiative (CRI); and (3) the Department of Health and Human Services, Hospital Preparedness Program.

### MISSION

OP&R organizes and prepares for public health and medical emergencies through statewide partnerships with public, private, and government agencies to coordinate an effective emergency response for the health and safety of all residents of Maryland.

### VISION

A prepared Maryland.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To maintain and improve the technical expertise of Office of Preparedness and Response, in public health preparedness and emergency response.

**Objective 1.1** By fiscal year 2015, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of staff who received the required public health and emergency response trainings	98%	98%	98%	98%

**Goal 2.** To improve Maryland's ability to distribute medical countermeasures by maintaining an exemplary score on the Centers for Disease Control and Prevention (CDC) State Technical Assistance Review (TAR).

**Objective 2.1** By fiscal year 2015, Maryland will score at least a 98 percent on the CDC TAR

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percentage score Maryland receives on the State TAR	100%	100%	100%	100%

**Goal 3.** To develop and implement operational preparedness plans and programs to address current and emerging public health threats.

**Objective 3.1** By fiscal year 2015, 100 percent of the State and local health department operational plans will be completed and 100 percent of local health departments will have preparedness exercises every year.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of local health departments that completed preparedness related operational plans	100%	100%	100%	100%
Percent of local health departments that exercised preparedness related operational plans	100%	100%	100%	100%

**Objective 3.2** By fiscal year 2015, 100 percent of DHMH health and medical regions will conduct preparedness planning on a regional level in an effort to leverage resources and ensure a consistent and coordinated approach to public health and medical emergencies.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of DHMH health and medical regions conducting preparedness planning on a regional level	100%	100%	100%	100%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**OFFICE OF PREPAREDNESS AND RESPONSE**

**M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits .....	1,897,373	2,005,290	2,095,111
03 Communication .....	335,329	240,995	170,573
04 Travel .....	76,268	79,348	77,583
06 Fuel and Utilities .....	26,661	20,400	27,234
08 Contractual Services .....	10,446,454	9,767,436	8,912,107
09 Supplies and Materials .....	406,615	24,347	27,462
10 Equipment—Replacement .....	65,955	41,259	1,892
11 Equipment—Additional .....	421,800	149,000	11,368
12 Grants, Subsidies and Contributions .....	4,200,654	3,719,128	3,799,800
13 Fixed Charges .....	350,939	322,956	323,710
Total Operating Expenses .....	<u>16,330,675</u>	<u>14,364,869</u>	<u>13,351,729</u>
Total Expenditure .....	<u>18,228,048</u>	<u>16,370,159</u>	<u>15,446,840</u>
Original General Fund Appropriation .....		363,000	
Transfer of General Fund Appropriation .....	363,000		
Net General Fund Expenditure .....	363,000	363,000	363,000
Federal Fund Expenditure .....	17,814,598	16,007,159	15,083,840
Reimbursable Fund Expenditure .....	50,450		
Total Expenditure .....	<u>18,228,048</u>	<u>16,370,159</u>	<u>15,446,840</u>
<b>Federal Fund Income:</b>			
93.008 Medical Reserve Corps Small Grant Program .....	13,192	10,024	
93.069 Laboratory Infrastructure proving Public Health .....	11,345,003	9,911,386	9,311,558
93.283 Centers for Disease Control and Prevention Inves- tigations and Technocal Assistance .....		5,397	80,120
93.888 Specially Selected Health Projects .....	184,131		
93.889 National Bioterrorism Hospital Preparedness Program .....	6,272,272	6,080,352	5,692,162
Total .....	<u>17,814,598</u>	<u>16,007,159</u>	<u>15,083,840</u>
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	50,450		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF CHRONIC DISEASE SERVICES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	522.05	522.05	515.80
Total Number of Contractual Positions.....	22.53	20.92	21.32
Salaries, Wages and Fringe Benefits.....	33,358,986	36,284,934	36,840,232
Technical and Special Fees.....	1,435,073	1,193,327	1,260,474
Operating Expenses.....	11,561,430	11,285,853	10,856,378
Original General Fund Appropriation.....	41,587,246	42,983,019	
Transfer/Reduction.....	-253,841	539,731	
Net General Fund Expenditure.....	41,333,405	43,522,750	43,716,085
Special Fund Expenditure.....	4,320,649	4,442,413	4,462,170
Reimbursable Fund Expenditure.....	701,435	798,951	778,829
Total Expenditure.....	<u>46,355,489</u>	<u>48,764,114</u>	<u>48,957,084</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER

### PROGRAM DESCRIPTION

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility, operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center operates by law as set forth in the Annotated Code of Maryland (Health Article 19, Section 501-507) for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

### MISSION

We give Marylanders a second chance for quality of life through exceptional rehabilitation and healthcare services in our healing environment.

### VISION

Our exceptional people and healing environment will provide comfort in mind, body, and spirit to those whose lives we touch.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To operate with a “Culture of Safety,” free from accidents, injuries, and medication errors for all who live, rehabilitate, and work at Western Maryland Hospital Center.

**Objective 1.1** The WMHC patient/resident fall rate will continue to improve from fiscal year 2013 levels.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Patient Care Days (PCDs)	22,301	21,136	24,377	23,360
Number of falls	55	50	39	37
<b>Outcome:</b> Patient/resident fall rate per 1,000 PCDs	2.5	2.37	1.6	1.6

**Objective 1.2** The WMHC patient/resident medication error rate will continue to be within acceptable levels.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of doses administered	709,367	745,137	775,188	759,195
Number of medication errors	789	345	310	305
<b>Outcome:</b> Medication error rate per opportunity	0.11%	0.046%	0.04%	0.04%

**Goal 2.** Provide monitoring and intervention sufficient to prevent Ventilator Associated Pneumonia (VAPs) among ventilated patients/residents of Western Maryland Hospital Center.

**Objective 2.1** The WMHC patient/resident VAP rate will be based on Vent days with a goal of 1.55.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Vent Days	5,101	4,430	4,766	4,553
Number of Ventilator Associated Pneumonia (VAPs)	10	5	7	7
<b>Outcome:</b> Rate of VAP occurrence per 1,000 Vent Days	1.96	1.13	1.47	1.54

**Goal 3.** Ensure quality care for all patients

**Objective 3.1** The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will be maintained at a rate of 0.47 or lower.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	22,301	21,136	24,377	23,360
Number of nosocomial pressure ulcers	20	8	15	11
<b>Outcome:</b> Nosocomial pressure ulcers rate per 1,000 PCDs	0.90	0.38	0.62	0.47

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00103.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER (Continued)

**Goal 4.** Provide a program that emphasizes optimal dialysis through ensuring dialysis adequacy.

**Objective 4.1** The Renal Dialysis Unit (RDU) will ensure that at least 96 percent of hemodialysis treatment performed at WMHC will yield a Urea Reduction Rate (URR)>65 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of dialysis treatments	2,144	3,232	3,200	3,200
<b>Outcome:</b> Percentage with URR > 65 percent	97.5%	96.5%	96%	96%

### OTHER PERFORMANCE MEASURES<sup>1</sup>

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Inpatient Census:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Admissions	205	152	197	197
Discharges	163	144	201	201
Inpatients Treated	219	209	271	271
Average Daily Inpatients Treated	61	57	61	61
Beds Operated	123	123	123	123
Occupancy Percent	49.6%	46.3%	49.6%	49.6%
<b>Chronic Hospital - Complex</b>				
Patient Days	4,688	4,380	4,745	4,745
Average Daily Inpatients Treated	13	12	13	13
Per Diem Cost	\$1,243	\$1,310	\$1,432	\$1,376
Average Length of Stay	38	41	38	38
Cost per Admission	\$47,239	\$53,701	\$54,430	\$52,306
<b>Traumatic Brain Injury Unit</b>				
Patient Days	1,428	1,460	1,825	1,825
Average Daily Inpatients Treated	4	4	5	5
Per Diem Cost	\$1,214	\$1,257	\$1,001	\$1,001
Average Length of Stay	76	57	72	72
Cost per Admission	\$92,293	\$71,630	\$72,061	\$72,062
<b>Comprehensive Care - Skilled</b>				
Patient Days	10,949	9,855	10,220	10,220
Average Daily Inpatients Treated	30	27	28	28
Per Diem Cost	\$572	\$656	\$600	\$603
Average Length of Stay	366	185	365	365
Cost per Admission	\$209,405	\$121,285	\$219,151	\$220,043
<b>Comprehensive Care - Vent</b>				
Patient Days	5,236	5,110	5,475	5,475
Average Daily Inpatients Treated	14	14	15	15
Per Diem Cost	\$521	\$584	\$575	\$567
Average Length of Stay	366 <sup>2</sup>	365	365	365
Cost per Admission	\$190,575 <sup>2</sup>	\$213,268	\$209,744	\$206,947

<sup>1</sup> Totals may not add due to rounding.

<sup>2</sup> Revised since last year's publication.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER  
(Continued)**

**OTHER PERFORMANCE MEASURES<sup>3</sup>**

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Ancillary Services</b>				
Patient Days	22,301	20,805	22,265	22,265
Ancillary Services Per Diem Cost	\$230	\$242	\$232	\$236
<b>Renal Dialysis Services</b>				
Patients Treated	34	34	40	40
Treatments	3,143	3,232	3,200	3,200
Average Cost Per Treatment	\$363	\$354	\$381	\$363
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$6,922,160	\$6,584,824	\$5,058,762	\$5,186,314
Disproportionate Share Payments	\$24,702	\$59,859	\$58,923	\$58,923
<b>Project Summary:</b>				
General Administration	2,031,111	2,699,312	2,280,016	2,425,617
Dietary Services	662,381	693,922	613,550	714,996
Household and Property Services	2,622,051	2,619,468	2,781,632	2,737,346
Hospital Support Services	1,662,120	1,824,376	1,927,293	1,769,061
Patient Care Services	10,643,982	10,364,780	11,502,719	11,192,553
Ancillary Services	4,056,193	3,860,159	3,975,495	4,038,085
Renal Dialysis Services	411,561	408,915	411,047	372,995
Non-Reimbursable Services	1,808,311	1,819,891	2,067,911	2,017,279
<b>Total</b>	<b>23,897,710</b>	<b>24,290,823</b>	<b>25,559,663</b>	<b>26,267,932</b>

**Note:** \* Totals may not add due to rounding.

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<sup>3</sup> Totals may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	275.75	275.75	269.50
Number of Contractual Positions.....	12.29	12.82	13.22
01 Salaries, Wages and Fringe Benefits.....	17,845,273	19,548,887	19,537,765
02 Technical and Special Fees.....	771,095	740,471	806,362
03 Communication.....	35,729	43,334	35,670
04 Travel.....	4,821	7,901	4,211
06 Fuel and Utilities.....	485,065	520,029	508,516
07 Motor Vehicle Operation and Maintenance .....	56,533	38,853	36,158
08 Contractual Services.....	2,209,030	1,512,156	1,551,650
09 Supplies and Materials .....	2,473,228	3,032,567	2,641,258
10 Equipment—Replacement .....	243,106		
11 Equipment—Additional.....	116,428		24,997
12 Grants, Subsidies and Contributions.....	354	25,000	25,000
13 Fixed Charges.....	50,161	90,465	96,345
Total Operating Expenses.....	5,674,455	5,270,305	4,923,805
Total Expenditure .....	24,290,823	25,559,663	25,267,932
Original General Fund Appropriation.....	22,633,136	23,200,182	
Transfer of General Fund Appropriation.....	-244,237	291,570	
Net General Fund Expenditure.....	22,388,899	23,491,752	23,250,653
Special Fund Expenditure.....	1,205,815	1,268,960	1,238,450
Reimbursable Fund Expenditure .....	696,109	798,951	778,829
Total Expenditure .....	24,290,823	25,559,663	25,267,932

**Special Fund Income:**

M00304 Hospice of Washington County .....	23,402	24,088	24,783
M00307 Donations.....	354	25,000	25,000
M00308 Employee Food Sales .....	2,636	4,130	3,060
M00309 Lycher Contractual Food Sales .....	64,169	67,452	69,120
M00310 Renal Dialysis Collections.....	735,001	808,742	787,619
M00332 Nursing Home Provider Fee.....	298,220	339,548	328,868
swf325 Budget Restoration Fund.....	82,033		
Total .....	1,205,815	1,268,960	1,238,450

**Reimbursable Fund Income:**

M00M07 DHMH-Potomac Center.....	696,109	798,951	778,829
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00104.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD CENTER

### PROGRAM DESCRIPTION

Deer’s Head Hospital Center (DHHC) provides:

- Chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland).
- Long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes, and
- Inpatient and outpatient renal dialysis services.

### MISSION

Deer's Head Hospital Center provides compassionate interdisciplinary care to meet the needs of our community.

### VISION

Deer's Head Hospital Center will be the provider and employer of choice, offering quality state-of-the-art care in a team environment.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To operate with a “Culture of Safety,” free from accidents, injuries, and medication errors for all who reside and/or those who rehabilitate at Deer’s Head Hospital Center (DHHC).

**Objective 1.1** During fiscal year 2015 DHHC estimates that the patient/resident fall rate will be 4.02 falls per 1,000 Patient Care Days (PCDs).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	24,078	22,630	26,645	26,645
Number of falls	99	84	119	107
<b>Outcome:</b> Fall rate per 1,000 PCDs	4.11	3.71	4.47	4.02

**Objective 1.2** The Deer’s Head Center patient/resident medication error rate will continue to be within acceptable levels.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of doses administered	584,632	562,659	653,602	653,602
Number of medication errors	120	124	140	130
<b>Outcome:</b> Medication error rate per opportunity	0.02%	0.02%	0.02%	0.02%

**Goal 2.** To ensure quality of care for all patients.

**Objective 2.1** During fiscal year 2015, the nosocomial pressure ulcer rate will be 0.90 per 1,000 Patient Care Days (PCDs)

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of PCDs	24,078	22,630	26,645	26,645
Number of patients/residents with Nosocomial pressure ulcers	30	20	28	24
<b>Outcome:</b> Nosocomial pressure ulcer rate per 1,000 PCDs	1.25	0.88	1.05	0.90

**Goal 3.** Improve quality and accessibility to a consistently increasing end stage renal disease population.

**Objective 3.1** The percentage of hemodialysis patients who achieve a URR (urea reduction rate, measuring adequacy of dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of URR tests done	826	823	820	820
Number of URR test results greater than 65	784	806	785	785
<b>Outcome:</b> Percent of hemodialysis patients who achieve URR of 65	95%	98%	96%	96%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER’S HEAD CENTER (Continued)**

**Objective 3.2** The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90%.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Kt/V tests done	786	777	720	720
Number of Kt/V tests greater than 1.2	754	769	648	648
<b>Outcome:</b> Hemodialysis patients who achieve Kt/V of 1.2 or greater	96%	99%	90%	90%

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures (Totals may not add due to rounding)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census</b>				
Admissions	151	172	197	197
Discharges	156	150	172	172
Inpatients Treated	218	234	268	267
Average Daily Inpatients Treated	67	62	71	70
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	59%	54%	62%	61%
<b>Chronic Hospital - Complex</b>				
Patient Days and Average Length of Stay	366	365	365	365
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$627	\$673	\$1,189	\$461
Cost per Admission	\$229,531	\$245,808	\$434,167	\$168,334
<b>Chronic Hospital - Regular</b>				
Patient Days	4,026	3,285	4,015	3,650
Average Daily Inpatient Treated	11	9	11	10
Per Diem Cost	\$670	\$876	\$732	\$871
Average Length of Stay	28	22	22	22
Cost per Admission	\$18,759	\$19,278	\$16,096	\$19,156
<b>Comprehensive Care - Skilled</b>				
Patient Days	20,075	18,980	21,535	21,535
Average Daily Inpatient Treated	55	52	59	59
Per Diem Cost	\$547	\$577	\$543	\$557
Average Length of Stay	366	365	365	365
Cost per Admission	\$200,021	\$210,779	\$198,086	\$203,154
<b>Ancillary Services</b>				
Patient Days	24,467	22,630	25,915	25,550
Ancillary Services Per Diem Cost	\$126	\$144	\$122	\$131
<b>Renal Dialysis Services</b>				
Patients Treated	111	103	103	103
Treatments	10,169	9,959	10,294	10,140
Average Cost Per Treatment	\$420	\$419	\$426	\$417
<b>Hospital Patient Recoveries</b>				
Medicare, Insurance and Sponsors	\$8,944,421	\$3,993,734	\$3,798,980	\$3,809,499
Disproportionate Share Payments	\$0	\$6,822	\$6,715	\$6,715
<b>Project Summary:</b>				
General Administration	1,888,583	2,039,399	1,931,324	2,001,937
Dietary Services	1,014,402	929,702	1,049,560	1,102,130
Household and Property Services	2,938,007	2,872,132	2,874,804	2,729,786
Hospital Support Services	983,336	966,286	1,066,234	1,126,179
Patient Care Services	7,965,562	8,213,661	9,031,014	9,254,734
Ancillary Services	2,179,317	2,319,261	2,259,864	2,463,277
Renal Dialysis Services	1,688,613	1,671,744	1,818,198	1,787,389
Non-Reimbursable Services	3,105,964	3,052,481	3,173,453	3,223,720
<b>Total</b>	<b>21,763,784</b>	<b>22,064,666</b>	<b>23,204,451</b>	<b>23,689,152</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS — DEER'S HEAD CENTER**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	246.30	246.30	246.30
Number of Contractual Positions.....	10.24	8.10	8.10
01 Salaries, Wages and Fringe Benefits.....	15,513,713	16,736,047	17,302,467
02 Technical and Special Fees.....	663,978	452,856	454,112
03 Communication.....	50,192	44,522	52,203
04 Travel.....	11,816	6,646	7,518
06 Fuel and Utilities.....	805,709	770,957	724,375
07 Motor Vehicle Operation and Maintenance .....	22,708	59,963	20,791
08 Contractual Services.....	1,970,733	2,049,001	2,179,292
09 Supplies and Materials .....	2,752,038	3,004,374	2,849,186
10 Equipment—Replacement.....	175,606	30,390	53,000
11 Equipment—Additional.....	44,973		
12 Grants, Subsidies and Contributions.....	1,983		
13 Fixed Charges.....	51,217	49,695	46,208
Total Operating Expenses.....	5,886,975	6,015,548	5,932,573
Total Expenditure.....	22,064,666	23,204,451	23,689,152
Original General Fund Appropriation.....	18,954,110	19,782,837	
Transfer of General Fund Appropriation.....	-9,604	248,161	
Net General Fund Expenditure.....	18,944,506	20,030,998	20,465,432
Special Fund Expenditure.....	3,114,834	3,173,453	3,223,720
Reimbursable Fund Expenditure .....	5,326		
Total Expenditure.....	22,064,666	23,204,451	23,689,152

**Special Fund Income:**

M00308 Employee Food Sales .....	32,342	31,358	38,928
M00314 Renal Dialysis Collections.....	2,504,293	2,565,707	2,433,782
M00332 Nursing Home Provider Fee.....	365,354	444,152	436,138
M00417 Coastal Hospice by the Lake.....	145,166	132,236	154,478
swf316 Strategic Energy Investment Fund.....			160,394
swf325 Budget Restoration Fund.....	67,679		
Total.....	3,114,834	3,173,453	3,223,720

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	5,326
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION

### PROGRAM DESCRIPTION

Assist the Department to protect the people in Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State; to screen all newborn babies in the State for hereditary metabolic disorders; to provide laboratory data for environmental safety and enforcement of environmental protection laws; to ensure reliable and safe medical laboratory services; and to support enforcement and surveillance programs of DHMH, local health departments, other State agencies and various federal agencies to protect the public health.

### MISSION

It shall be the mission of this Administration to promote, protect and preserve the health and well-being of the people in Maryland from the consequences of communicable diseases, treatable genetic disorders, environmental factors, and from unsafe food, drugs, and consumer products by promoting and enforcing standards of quality in cooperation with both public and private agencies at the local, State, and federal levels. This mission shall be accomplished with maximum public benefit at a minimum cost to the people in Maryland.

### VISION

We envision a future in which all citizens of Maryland are protected from infectious diseases, environmental hazards, hereditary disorders and substandard consumer products through surveillance, enforcement of standards, assessment and leadership skills provided by the State Public Health Laboratory System.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

**Objective 1.1** During fiscal year 2015, increase to 32 the number of genetic amplification methods for detection and characterization of emerging and reemerging infectious diseases – such as West Nile Virus and other mosquito-borne viral diseases, food borne viruses and enteric viruses – and bioterrorism agents and to validate and implement molecular methods to detect and characterize anti-microbial and antiviral drug resistance.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of genetic amplification techniques	28	28	30	32

**Objective 1.2** During fiscal year 2015, maintain pulse field gel electrophoresis (PFGE) to identify ten microorganisms causing food borne and contagious diseases for submission to the National PulseNet Center and identify patterns of infectious agents to allow early detection of potential disease outbreaks.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Types of microbes identified by PFGE	9	9	10	10

**Goal 2.** Maintain Newborn Screening to screen for hereditary disorders to prevent intellectual disability, other defects, and death in all babies born in Maryland.

**Objective 2.1** During fiscal year 2015 maintain the number of hereditary disorders screened in newborns to 55.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of hereditary disorders tested for in newborn babies	53	53	55	55

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

**Objective 2.2** During fiscal year 2015 maintain turnaround time for test results for newborn screenings within 3 business days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of tests	9,405,442	8,168,025	8,710,000	8,710,000
<b>Quality:</b> Turnaround time for test results (days)	3	3	3	3

**Goal 3.** Maintain laboratory preparedness and response to bioterrorism and chemical terrorism.

**Objective 3.1** During fiscal year 2015, maintain 90 percent or greater accuracy of proficiency at State Public Health Laboratory to perform nationally standardized CDC Laboratory Response Network (LRN) testing procedures for the detection and characterization of potential agents of biological and chemical terrorism.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent accuracy of CDC Laboratory Response Network biological proficiency testing	100%	100%	90%	90%
Percent accuracy of CDC Laboratory Response Network chemical proficiency testing	97%	99%	90%	90%

**Goal 4.** Promote quality and reliability of laboratory test results to support public health and environmental programs.

**Objective 4.1** During fiscal year 2015 maintain 98 percent accuracy of infectious bacterial disease testing, viral disease testing, and newborn screening for hereditary disorders, and 95 percent accuracy of environmental testing, based on national proficiency testing service.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent accuracy of infectious bacterial disease testing in proficiency testing	100%	100%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	99%	100%	98%	98%
Percent accuracy of newborn screening in proficiency testing	100%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	96%	98%	95%	95%

#### OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Laboratory Services:</b>				
Public health microbiology	80,028	70,811	71,000	71,000
Virology and immunology	354,725	336,257	336,000	336,000
Newborn and childhood screening	9,405,442	8,168,025	8,710,000	8,710,000
Molecular biology	226,748	253,379	254,000	254,000
Environmental microbiology	45,114	42,072	42,000	42,000
Environmental chemistry	110,299	116,143	117,000	117,000
<b>Total Tests Performed</b>	<b>10,222,356</b>	<b>8,986,687</b>	<b>9,530,000</b>	<b>9,530,000</b>
<b>Laboratory Fee Collections</b>	<b>\$4,746,143</b>	<b>\$6,321,964</b>	<b>\$6,735,000</b>	<b>\$6,735,000</b>
<b>Drug Control:</b>				
Permits/controlled dangerous substances (CDS)	17,966	18,749	19,200	20,000
CDS and other site inspections	687	563	860	1,060
Pharmacy inspections	373	316	340	340
<b>Drug Control Collections</b>	<b>\$2,159,812</b>	<b>\$2,129,625</b>	<b>\$2,304,000</b>	<b>\$2,400,000</b>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

### OTHER PERFORMANCE MEASURES (Continued)

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Drug Control:</b>				
<b>Controlled Dangerous Substance Permits:</b>				
Practitioners	16,102	16,974	17,200	18,100
Researchers	171	154	160	160
Manufacturers	8	11	14	12
Distributors	172	159	180	180
Methadone programs	37	28	35	39
Pharmacies	818	796	850	850
Hospitals	36	39	40	40
Nursing Homes	84	148	150	150
Importers	1	3	4	4
Exporters	3	4	7	5
Laboratories	16	21	25	25
Clinics	123	145	150	150
Drug and alcohol programs	6	13	15	15
Ambulances	5	5	5	5
Animal control facilities	6	23	15	15
Assisted living facilities	378	226	350	250
<b>Total Permits</b>	<b>17,966</b>	<b>18,749</b>	<b>19,200</b>	<b>20,000</b>
<b>Controlled Dangerous Substance Inspections:</b>				
Practitioners	114	239	500	700
Researchers	10	2	2	2
Manufacturers	2	0	2	2
Distributors	2	2	2	2
Methadone programs	84	85	85	85
Pharmacies	373	316	340	340
Hospitals	2	1	2	2
Nursing Homes	14	15	35	35
Importers	1	0	0	0
Exporters	2	0	0	0
Laboratories	4	0	2	2
Clinics	30	25	25	25
Drug and alcohol programs	2	0	2	2
Ambulances	0	0	0	0
Animal control facilities	3	0	3	3
Assisted living facilities	268	93	100	100
<b>Total Inspections</b>	<b>911</b>	<b>778</b>	<b>1,100</b>	<b>1,300</b>
Special Investigations	149	101	100	100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**LABORATORIES ADMINISTRATION**

**M00J02.01 LABORATORY SERVICES**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	230.00	232.00	233.00
Number of Contractual Positions.....	2.75	3.38	3.00
01 Salaries, Wages and Fringe Benefits.....	16,806,160	18,058,791	18,248,330
02 Technical and Special Fees.....	94,600	99,118	95,787
03 Communication.....	132,864	143,290	256,713
04 Travel.....	12,040	24,381	12,485
06 Fuel and Utilities.....		232,990	1,733,348
07 Motor Vehicle Operation and Maintenance .....	16,865	54,529	26,381
08 Contractual Services.....	1,240,996	2,195,791	1,555,624
09 Supplies and Materials.....	5,407,325	5,232,286	4,847,870
10 Equipment—Replacement.....	109,826		
11 Equipment—Additional.....	281,290	1,538,499	78,600
13 Fixed Charges.....	62,102	6,323,233	18,697,449
Total Operating Expenses.....	7,263,308	15,744,999	27,208,470
Total Expenditure.....	24,164,068	33,902,908	45,552,587
Original General Fund Appropriation.....	18,685,341	29,430,961	
Transfer of General Fund Appropriation.....	681,959	128,024	
Net General Fund Expenditure.....	19,367,300	29,558,985	41,706,414
Special Fund Expenditure.....	694,049	533,670	535,700
Federal Fund Expenditure.....	3,603,817	3,301,094	2,871,423
Reimbursable Fund Expenditure .....	498,902	509,159	439,050
Total Expenditure.....	24,164,068	33,902,908	45,552,587

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION**

**Special Fund Income:**

M00315 Local County Health Departments.....	621,386	533,670	535,700
swf325 Budget Restoration Fund.....	72,663		
Total.....	<u>694,049</u>	<u>533,670</u>	<u>535,700</u>

**Federal Fund Income:**

BF.M00 Tuberculosis Consortium Contract.....	14,015		
10.479 Food Safety Cooperative Agreements.....	149,012	125,000	125,000
93.065 Laboratory Leadership, Workforce Training and Management Development, Improving Public Health.....	8,031		
93.069 Laboratory Infrastructure proving Public Health.....	967,048	599,959	631,022
93.103 Food and Drug Administration-Research.....	79,194	271,737	261,522
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	234,485	241,560	186,264
93.217 Family Planning Services.....	77,473	70,000	75,600
93.283 Centers for Disease Control and Prevention Inves- tigations and Technocal Assistance.....	480,914	651,797	304,660
93.448 Food Safety and Security Monitoring Project.....	131,160	147,902	125,473
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agree- ments.....	354,276	200,628	371,185
93.538 ACA-National Environmental Public Health Tracking Program-Network Implementation.....	12,428	100,767	
93.940 HIV Prevention Activities-Health Department Based.....	368,996	498,032	416,943
93.977 Preventive Health Services—Sexually Transmitted Diseases Control Grants.....	507,465	393,712	373,754
97.091 Homeland Security Biowatch Program.....	99,726		
Total.....	<u>3,484,223</u>	<u>3,301,094</u>	<u>2,871,423</u>

**Federal Fund Recovery Income:**

93.717 Preventing Healthcare—Associated Infections.....	119,594		
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**Reimbursable Fund Income:**

K00A12 DNR-Resource Assessment Service.....	129,580	105,789	50,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	7,271	11,523	
R30B22 USM-College Park.....	16,020	25,200	18,200
R30B34 USM-Center for Environmental Science.....	9,018		9,000
U00A04 MDE-Water Management Administration.....	125,243	150,250	145,026
U00A05 MDE-Science Services Administration.....	82,028	69,297	74,424
U00A07 MDE-Air and Radiation Management Administration..	37,071	43,300	46,600
V00D01 Department of Juvenile Services.....	92,671	103,800	95,800
Total.....	<u>498,902</u>	<u>509,159</u>	<u>439,050</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	3,590.95	3,583.95	3,575.95
Total Number of Contractual Positions.....	229.17	219.34	230.79
Salaries, Wages and Fringe Benefits.....	262,452,388	274,786,811	284,919,223
Technical and Special Fees.....	12,267,681	10,887,787	11,482,324
Operating Expenses.....	1,843,504,394	1,968,762,188	1,303,378,997
Original General Fund Appropriation.....	1,251,745,469	1,325,847,272	
Transfer/Reduction.....	2,612,516	3,981,588	
Total General Fund Appropriation.....	1,254,357,985	1,329,828,860	
Less: General Fund Reversion/Reduction.....	-19,833,274		
Net General Fund Expenditure.....	1,274,191,259	1,329,828,860	1,068,793,400
Special Fund Expenditure.....	70,306,559	54,760,238	38,638,002
Federal Fund Expenditure.....	762,628,263	859,251,392	483,855,456
Reimbursable Fund Expenditure.....	11,098,382	10,596,296	8,493,686
Total Expenditure.....	<u>2,118,224,463</u>	<u>2,254,436,786</u>	<u>1,599,780,544</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00K01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

### PROGRAM DESCRIPTION

The Deputy Secretary for Behavioral Health and Disabilities is responsible for providing executive oversight and management of the two administrations under its purview: the Developmental Disabilities Administration (DDA), and the Behavioral Health Administration (BHA). The role of the Deputy Secretary and the staff is to ensure compliance and consistency in the area of policy and services, coordination in the area of dual diagnoses, and quality of services in the facilities operated by DDA and BHA.

This program shares the goals and objectives of the Behavioral Health Administration and Developmental Disabilities Administration.

### MISSION

The mission of the Office of the Deputy Secretary for Behavioral Health and Disabilities is to develop an integrated system for planning, services and policy across the three administrations.

### VISION

To provide the best in quality of care and services to our mentally ill, intellectually disabled, and substance abusing citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State run facilities (seven mental hygiene and three developmental disabilities).

**Objective 1.1** 95 percent of all grievances will be resolved within 65 working days.

	2012 <sup>1</sup>	2013 <sup>2</sup>	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of requests for RGS services	3,892	3,324	3,772	3,772
<b>Output:</b> Percent of grievances processed within 65 days	95%	95%	95%	95%

**Goal 2.** The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

**Objective 2.1** Grievances will decline as the number of information/assistance interactions provided to residents increases.

	2012 <sup>1</sup>	2013 <sup>2</sup>	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of grievances	1,143	962	1,086	1,086
Number of Information/Assistance interactions	2,546	2,168	2,494	2,494
Number of Clinical Review Panels	202	194	192	192

**Objective 2.2** 93 percent of all grievances will be closed by Stage 3.

	2012 <sup>1</sup>	2013 <sup>2</sup>	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of grievances resolved by:				
Stage 1 – Rights Advisor	94%	94%	94%	94%
Stage 2 – Unit Director	4%	4%	4%	4%
Stage 3 – Superintendent	1%	1%	1%	1%
Stage 4 – Central Review Committee	1%	1%	1%	1%

<sup>1</sup> Fiscal year 2012 actual performance measures were revised to correct previously submitted measures.

<sup>2</sup> Fiscal year 2013 actual performance measures for all Objectives will be available late January 2014.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00K01.01 EXECUTIVE DIRECTION — DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,338,368</u>	<u>1,585,217</u>	<u>1,683,341</u>
03 Communication .....	7,582	10,300	8,177
04 Travel .....	17,024	21,480	25,352
07 Motor Vehicle Operation and Maintenance .....	387		800
08 Contractual Services .....	549,143	622,548	616,437
09 Supplies and Materials .....	4,434	4,513	4,739
10 Equipment—Replacement .....	3,986	4,242	1,500
13 Fixed Charges .....	<u>3,362</u>	<u>3,738</u>	<u>3,860</u>
Total Operating Expenses .....	<u>585,918</u>	<u>666,821</u>	<u>660,865</u>
Total Expenditure .....	<u>1,924,286</u>	<u>2,252,038</u>	<u>2,344,206</u>
Original General Fund Appropriation .....		2,088,645	
Transfer of General Fund Appropriation .....	<u>-124,932</u>	<u>23,395</u>	
Total General Fund Appropriation .....	<u>-124,932</u>	<u>2,112,040</u>	
Less: General Fund Reversion/Reduction .....	<u>-1,954,043</u>		
Net General Fund Expenditure .....	1,829,111	2,112,040	2,209,706
Special Fund Expenditure .....	7,903		
Reimbursable Fund Expenditure .....	<u>87,272</u>	<u>139,998</u>	<u>134,500</u>
Total Expenditure .....	<u>1,924,286</u>	<u>2,252,038</u>	<u>2,344,206</u>

**Special Fund Income:**

swf325 Budget Restoration Fund..... 7,903

**Reimbursable Fund Income:**

M00L01 DHMH-Mental Hygiene Administration .....	43,636	69,999	67,250
M00M01 DHMH-Developmental Disabilities Administration .....	<u>43,636</u>	<u>69,999</u>	<u>67,250</u>
Total .....	<u>87,272</u>	<u>139,998</u>	<u>134,500</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF BEHAVIORAL HEALTH ADMINISTRATION AND STATE PSYCHIATRIC  
HOSPITAL CENTERS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	2,919.45	2,919.45	2,916.45
Total Number of Contractual Positions.....	209.02	191.00	203.18
Salaries, Wages and Fringe Benefits.....	218,819,580	228,616,187	237,702,428
Technical and Special Fees.....	10,978,995	9,223,058	9,747,151
Operating Expenses.....	981,489,832	1,064,373,548	352,669,248
Original General Fund Appropriation.....	763,270,265	793,709,530	
Transfer/Reduction.....	-4,825,451	4,059,010	
Total General Fund Appropriation.....	758,444,814	797,768,540	
Less: General Fund Reversion/Reduction.....	18,873		
Net General Fund Expenditure.....	758,425,941	797,768,540	491,589,640
Special Fund Expenditure.....	58,188,902	50,514,078	34,917,702
Federal Fund Expenditure.....	383,689,858	443,499,354	65,279,285
Reimbursable Fund Expenditure.....	10,983,706	10,430,821	8,332,200
Total Expenditure.....	<u>1,211,288,407</u>	<u>1,302,212,793</u>	<u>600,118,827</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF BEHAVIORAL HEALTH ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	148.00	148.00	145.00
Total Number of Contractual Positions.....	5.34	10.08	9.00
Salaries, Wages and Fringe Benefits.....	12,372,585	13,629,703	13,315,218
Technical and Special Fees.....	183,164	281,139	264,556
Operating Expenses.....	931,511,592	1,016,040,885	303,303,252
Original General Fund Appropriation.....	516,750,097	533,902,315	
Transfer/Reduction.....	-9,233,211	718,614	
Total General Fund Appropriation.....	507,516,886	534,620,929	
Less: General Fund Reversion/Reduction.....	15,913		
Net General Fund Expenditure.....	507,500,973	534,620,929	218,911,728
Special Fund Expenditure.....	44,252,063	43,871,041	26,992,804
Federal Fund Expenditure.....	383,546,754	443,355,948	65,130,002
Reimbursable Fund Expenditure.....	8,767,551	8,103,809	5,848,492
Total Expenditure.....	<u>944,067,341</u>	<u>1,029,951,727</u>	<u>316,883,026</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive alcohol and drug abuse service delivery system. BHA develops, establishes, regulates and promotes, monitors and supports programs for prevention, treatment and rehabilitation related to the misuse of alcohol and drugs. BHA also promotes and conducts substance abuse related education, training, data collection and research.

### MISSION

The mission of the Behavioral Health Administration is to create and manage a coordinated, comprehensive, accessible, culturally sensitive, and age appropriate system of publicly funded services and supports for individuals who have psychiatric disorders; and in conjunction with stakeholders provide treatment and rehabilitation in order to promote and maintain resiliency, health, and recovery. The Behavioral Health Administration is also committed to providing access to a quality and effective substance use disorder prevention, intervention and treatment service system for the citizens of Maryland.

### VISION

There will be comprehensive accessible array of public and private services. These services will help individuals empower themselves to achieve the highest level of participation in community life.

The Behavioral Health Administration envisions a future in which we substantially increase the number of Maryland citizens who enjoys a healthy drug free life by:

- Creating communities that possess the protective factors that discourage substance abuse, and
- Providing high quality addictions treatment upon request.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** Increase the abilities of people with behavioral health disorders to live successfully in the community.

**Objective 1.1** By fiscal year 2015, at least 22 percent of adults receiving mental health treatment will report being employed.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adults who answered the employment question	48,066	50,637	53,168	55,825
<b>Output:</b> Number of adults who answered they are currently employed	9,458	10,807	11,430	12,280
<b>Outcome:</b> Percent who report being employed	19.7%	21.3%	21.5%	22.0%

**Objective 1.2** By fiscal year 2015, the number of employed patients at completion<sup>2</sup> of treatment will increase by 47 percent from the number of patients who were employed at admission to treatment.<sup>3</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients employed at admission	3,903	3,373	3,500	3,500
<b>Output:</b> Number of patients employed at completion of treatment	5,672	4,881	5,110	5,145
<b>Outcome:</b> Percent increase in employment at completion of treatment	45%	45%	46%	47%

<sup>1</sup> Fiscal year 2012 actuals have been updated since last submission.

<sup>2</sup> Patients completing treatment includes patients completing their treatment plans and those transferred or referred for additional treatment in another level of care and/or with another provider.

<sup>3</sup> Excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

**Objective 1.3** By fiscal year 2015, the number of patients using substances at completion<sup>4</sup> of treatment will be reduced by 74 percent from the number of patients who were using substances at admission to treatment.<sup>5</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients using substances at admission	8,046	7,215	7,500	7,500
<b>Output:</b> Patients using substances at completion of treatment	2,211	2,475	2,250	1,950
<b>Outcome:</b> Percent decrease in substance abuse during treatment	73%	66%	70%	74%

**Objective 1.4** By fiscal year 2015, the number of patients at completion<sup>4</sup> of treatment who were arrested during the 30 days before discharge will decrease by 85 percent from the number arrested during the 30 days before admission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number arrested before admission	1,085	1,030	1,050	1,050
<b>Output:</b> Number arrested before discharge	185	173	168	157
<b>Outcome:</b> Percent decrease in number arrested	83%	83%	84%	85%

**Objective 1.5** By fiscal year 2015, at least 56 percent of adults receiving mental health treatment will report being satisfied with their recovery.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adults who answered the recovery question	39,687	40,572	41,790	42,625
<b>Output:</b> Number of adults who answered they are satisfied with their recovery	22,064	22,498	23,235	23,870
<b>Outcome:</b> Percent who report being satisfied with their recovery	55.6%	55.5%	55.6%	56.0%

**Objective 1.6** By fiscal year 2015, at least 83.5 percent of adolescents (13-17 years old) receiving mental health treatment will report being hopeful about their future.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adolescents (13-17 years old) who answered the “hopeful about my future” question	12,343	12,311	12,350	12,400
<b>Output:</b> Number of adolescents (13-17 years old) who answered they are hopeful about their future	10,291	10,181	10,250	10,354
<b>Outcome:</b> Percent who report being hopeful about their future	83.4%	82.7%	83.0%	83.5%

<sup>4</sup> Patients completing treatment includes patients completing their treatment plans and those transferred or referred for additional treatment in another level of care and/or with another provider.

<sup>5</sup>Excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care, and patients in a controlled environment in the 30 days before admission.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

**Goal 2.** Promote recovery and ability of adults with Serious Mental Illness (SMI) and ability of children with Serious Emotional Disturbances (SED) to live in the community.

**Objective 2.1** By fiscal year 2015, MHA will maintain access to public mental health services (PMHS) for 26 percent of the population of adults in Maryland who have SMI.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Estimated number of adults who annually have SMI <sup>6</sup>	242,425	243,627	245,826	248,024
<b>Output:</b> Adults with SMI who receive services in PMHS annually	55,979	58,926	61,456	64,486
Adults with SMI receiving mental health services in PMHS annually	23.1%	24.2%	25.0%	26.0%

**Objective 2.2** By fiscal year 2015, MHA will maintain access to public mental health services for 29 percent of population of children in Maryland who have SED.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Estimated number of children who annually have SED <sup>6</sup>	149,553	155,171	152,878	150,585
<b>Output:</b> Number of children with SED who receive services in the PMHS during the year	41,916	43,440	43,570	43,670
Percentage of children with SED who receive mental health services in the PMHS during the year	28.0%	28.0%	28.5%	29.0%

**Goal 3.** Institute policies and practices that foster engagement and sustained therapeutic relationships between patients and service providers.

**Objective 3.1** By fiscal year 2015, 47 percent of the patients in State-supported treatment will be retained at least 120 days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> State supported treatment episodes ending during fiscal year	26,875	23,621	25,000	25,000
<b>Output:</b> Number of patients retained in State supported treatment episodes at least 120 days	12,186	10,493	11,500	11,750
Percent of patients retained in State supported treatment episodes at least 120 days	45%	44%	46%	47%

<sup>6</sup>Official population estimates come from the DHMH Vital Statistics Administration. Official future projections of population come from the Maryland State Department of Planning. These sources are used in the calculations of the projected population for 2012, 2013, and 2014. The federal prevalence rate of 5.4 percent of adults who have serious mental illness (SMI) was applied to the population estimates to obtain estimated number of adults who have SMI. Estimated total number of adults in public and private sector include all adults in Maryland regardless of insurance status. The federal prevalence rate of 12 percent of children and adolescents who have serious emotional disorders (SED) was then applied to the population estimates to obtain estimated number of children and adolescents who have SED. Estimated total number of children includes all children in Maryland regardless of insurance status.

<sup>7</sup> Treatment episodes involve one or more levels of care. Because of their tendency to skew the results, episodes consisting only of detoxification and/or short-term residential, and those including Opioid Maintenance Therapy or Continuing Care, are excluded.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

**Objective 3.2** By fiscal year 2015, 66 percent of patients who complete<sup>8</sup> State-supported intensive outpatient programs will enter another level of treatment within 30 days

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Patients who complete State-supported intensive outpatient services	4,406	4,090	4,300	4,300
<b>Output:</b> Patients entering another level of treatment within 30 days of dis-enrollment	2,803	2,598	2,795	2,838
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of dis-enrollment	64%	64%	65%	66%

**Objective 3.3** By fiscal year 2015, 90 percent of the patients who complete State-supported residential detoxification programs will enter another level of treatment within 30 days.<sup>9</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Patients who complete residential detoxification services	4,299	4,014	4,200	4,200
<b>Output:</b> Patients entering another level of treatment within 30 days of dis-enrollment	3,792	3,366	3,738	3,780
<b>Outcome:</b> Percent of patients entering another level of treatment within 30 days of disenrollment	88%	84%	89%	90%

**Objective 3.4** By fiscal year 2015 the number of discharged patients leaving treatment against clinical advice will be reduced to 29 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients discharged	43,067	38,890	40,000	40,000
<b>Output:</b> Number leaving against clinical advice	13,532	12,387	12,000	11,600
<b>Outcome:</b> Percent leaving against clinical advice	31%	32%	30%	29%

**Goal 4.** Implement utilization of the latest technology to promote access and the recovery individuals with co-occurring disorders in the least restrictive settings.

**Objective 4.1** By fiscal year 2015, individuals receiving AVATAR<sup>10</sup> services will increase by 100 percent from the fiscal year 2013 figure.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of programs offering AVATAR services	NA	2	4	6
<b>Input:</b> Number of individuals receiving AVATAR services	NA	24	35	50
<b>Outcome:</b> Percent increase in individuals receiving AVATAR services	NA	NA	45.8%	108.3%

<sup>8</sup> Completion includes all patients dis-enrolled with transfer or referral indicated in the reason for dis-enrollment.

<sup>9</sup> Treatment episodes involve one or more levels of care. Because of their tendency to skew the results, episodes consisting only of detoxification and/or short-term residential, and those including Opioid Maintenance Therapy or Continuing Care, are excluded.

<sup>10</sup> AVATAR Virtual Counseling Project allows patients in outpatient services to access care in real time using an internet-based virtual reality gaming application.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

**Objective 4.2** By fiscal year 2015, 8 percent of individuals receiving outpatient services in rural areas will receive tele-mental health services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Unduplicated individuals served as outpatients in rural areas	11,274	11,804	12,276	12,640
<b>Output:</b> Individuals that received tele-mental services in rural areas	586	860	920	1,010
<b>Outcome:</b> Percent receiving tele-mental health services	5.2%	7.3%	7.5%	8.0%

**Goal 5.** Promote health and wellness initiatives in the Behavioral Health System

**Objective 5.1** By fiscal year 2015, less than 10 percent of adolescents (13-17 years old) receiving mental health treatment will report smoking.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adolescents who answered the smoking question	13,892	14,657	15,475	16,100
<b>Output:</b> Adolescents who answered “yes” that they smoke	1,532	1,393	1,500	1,530
<b>Outcome:</b> Percent of adolescents (13-17 years old) receiving mental health treatment who report smoking	11.0%	9.5%	9.7%	9.5%

**Objective 5.2** By fiscal year 2015, less than 50 percent of adults receiving mental health treatment will report smoking.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adults who answered the smoking question	46,755	50,637	54,687	56,875
<b>Output:</b> Number of adults who answered “yes” that they smoke	23,846	24,904	27,343	28,150
<b>Outcome:</b> Percent of adults receiving mental health treatment who report smoking	51.0%	49.2%	50.0%	49.5%

**Objective 5.3** By fiscal year 2015, the number of adults reporting tobacco use at discharge from non-detox substance-use disorder treatment will be reduced by 28 percent from the number reporting tobacco use at admission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adults reporting tobacco use at admission	9,756	8,522	9,000	9,000
<b>Output:</b> Number of adults reporting tobacco use at discharge	n/a	6,348	6,570	6,480
<b>Outcome:</b> Percent reduction in adult tobacco use during treatment	n/a	26%	27%	28%

**Objective 5.4** By fiscal year 2015, the number of adolescents reporting tobacco use at discharge from non-detox substance-use disorder treatment will be reduced by 27 percent from the number reporting tobacco use at admission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adolescents reporting tobacco use at admission	1,200	1,000	1,100	1,100
<b>Output:</b> Number of adolescents reporting tobacco use at discharge	n/a	752	814	800
<b>Outcome:</b> Percent reduction in adolescent tobacco use during treatment	n/a	25%	26%	27%

**Goal 6.** Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

**Objective 6.1** The 2012-2013 National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month declined to 24.5 percent.

	2009-10	2010-11	2011-12	2012-13
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Maryland citizens aged 12 to 20	675,572	664,855	660,000	660,000
<b>Output:</b> Those aged 12 to 20 who used alcohol in the past month	169,839	166,131	163,680	161,700
<b>Outcome:</b> Those aged 12 to 20 who used alcohol in the past month	25.1%	25.0%	24.8%	24.5%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.01 PROGRAM DIRECTION — BEHAVIORAL HEALTH ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	142.00	142.00	138.00
Number of Contractual Positions.....	3.34	8.08	8.00
01 Salaries, Wages and Fringe Benefits.....	11,722,824	12,997,098	12,609,260
02 Technical and Special Fees.....	77,121	185,802	215,654
03 Communication.....	37,193	44,362	42,452
04 Travel.....	125,967	148,522	184,576
07 Motor Vehicle Operation and Maintenance .....	3,645	6,373	
08 Contractual Services.....	3,019,725	4,549,706	4,563,954
09 Supplies and Materials.....	52,724	73,330	60,010
10 Equipment—Replacement.....	88,165		
11 Equipment—Additional.....	12,868		
13 Fixed Charges.....	43,441	44,836	46,002
Total Operating Expenses.....	3,383,728	4,867,129	4,896,994
Total Expenditure.....	15,183,673	18,050,029	17,721,908
Original General Fund Appropriation.....	94,137,938	94,456,844	
Transfer of General Fund Appropriation.....	-390,968	-82,096,549	
Total General Fund Appropriation.....	93,746,970	12,360,295	
Less: General Fund Reversion/Reduction.....	82,868,118		
Net General Fund Expenditure.....	10,878,852	12,360,295	13,734,573
Special Fund Expenditure.....	98,385	115,746	73,450
Federal Fund Expenditure.....	3,799,190	5,111,755	3,627,617
Reimbursable Fund Expenditure .....	407,246	462,233	286,268
Total Expenditure.....	15,183,673	18,050,029	17,721,908

**Special Fund Income:**

M00317 Office of Education and Training for Addictions Service.....	55,769	115,746	73,450
swf325 Budget Restoration Fund.....	42,616		
Total.....	98,385	115,746	73,450

**Federal Fund Income:**

BW.M00 Drug Abuse Data Collection.....	72,450	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services...	370,589	495,016	641,798
16.754 Harold Rogers Prescription Drug Monitoring Program.....		300,000	328,363
93.767 Children's Health Insurance Program .....	16,671	15,456	16,782
93.778 Medical Assistance Program.....	2,171,334	2,693,379	1,141,157
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children .....	108,895	62,879	49,432
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	1,059,251	1,471,955	1,377,015
Total.....	3,799,190	5,111,755	3,627,617

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	143,591	207,754	
M00F03 DHMH-Prevention and Health Promotion Administration .....	80,300	80,300	107,000
N00B00 DHR-Social Services Administration.....	59,968	55,380	59,007
N00I00 DHR-Family Investment Administration .....	63,419	63,419	63,419
V00E01 DJS-Residential/Community Operations.....	59,968	55,380	56,842
Total.....	407,246	462,233	286,268

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00L01.02 COMMUNITY SERVICES – BEHAVIORAL HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit) and local health department clinics and State operated facilities. This program provides funding for grants-based community mental health programs using General and Federal funds.

Community based services are financed through a combination of grants and contracts with vendors and direct fee for service reimbursements. The fee for service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, and eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies.

The Behavioral Health Administration also provides access to substance use disorder prevention, intervention, and treatment services for the citizens of Maryland. Community based services are financed through grants and contracts with vendors, primarily administered through local health departments.

**This program shares the mission, goals, objectives, and performance measures of program M00L01.01, Program Direction.**

### OTHER PERFORMANCE MEASURES

#### Community Service-Public Mental Health System

	2012	2013	2014	2015
Other Measures	Actual	Actual	Estimated	Estimated
<b>Number of Customers:</b>				
Medicaid	0	0	0	0
Non-Medicaid	14,412	14,104	14,104	11,900
<b>Total</b>	<b>14,412</b>	<b>14,104</b>	<b>14,104</b>	<b>11,900</b>
<b>Number of Consumers by Service Type</b>				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	15,386	11,722	11,722	9,900
Rehabilitation	3,497	2,923	2,923	2,450
Case Management	683	576	576	500
<b>Total</b>	<b>19,566</b>	<b>15,221</b>	<b>15,221</b>	<b>12,850</b>

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L01.02 COMMUNITY SERVICES – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

#### OTHER PERFORMANCE MEASURES (CONTINUED)

Performance Measures	2012 <sup>11</sup> Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outpatient:</b>				
Completion/Transfer/Referral Rate	58%	59%	60%	61%
Average Length of Stay for Completion Discharges (days)	151	143	151	155
Patients Treated	30,071	28,944	29,000	30,000
<b>Intensive Outpatient:</b>				
Completion/Transfer/Referral Rate	57%	59%	59%	60%
Average Length of Stay for Completion Discharges (days)	71	66	71	75
Patients Treated	13,799	14,018	14,500	14,700
<b>Halfway House:</b>				
Completion/Transfer/Referral Rate	53%	59%	59%	59%
Average Length of Stay for Completion Discharges (days)	148	127	145	150
Patients Treated	1,829	1,654	1,600	1,600
<b>Long Term Residential:</b>				
Completion/Transfer/Referral Rate	65%	61%	65%	66%
Average Length of Stay for Completion Discharges (days)	104	119	120	125
Patients Treated	2,041	1,904	2,000	2,100
<b>Therapeutic Community:</b>				
Completion/Transfer/Referral Rate	64%	63%	64%	65%
Average Length of Stay for Completion Discharges (days)	119	124	125	130
Patients Treated	1,801	1,624	1,600	1,600
<b>Intermediate Care Facility:</b>				
Completion/Transfer/Referral Rate	80%	82%	82%	83%
Average Length of Stay for Completion Discharges (days)	21	20	22	23
Patients Treated	8,610	7,995	8,200	8,400
<b>Methadone:</b>				
Patients Treated	12,501	13,280	13,500	13,800
<b>Total Patients Treated</b>	<b>70,652</b>	<b>69,419</b>	<b>70,400</b>	<b>72,200</b>
<b>Buprenorphine:</b>				
Patients Treated <sup>12</sup>	6,618	7,842	8,000	8,200
<b>Recovery Support Services:</b>				
Patients Receiving Care Coordination	N/A	4,520	5,000	5,500
Recovery Community Center Sites	N/A	N/A	49,646	52,000
Patients Receiving Recovery Housing	N/A	N/A	320	350

<sup>11</sup> Fiscal year 2012 actuals have been updated since last submission.

<sup>12</sup> Patients treated with Buprenorphine are already in treatment within the existing system. Patients treated with Buprenorphine are not included in the Total Patients Treated, since they are already counted in one of the above services.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.02 COMMUNITY SERVICES — BEHAVIORAL HEALTH ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	6.00	6.00	7.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	649,761	632,605	705,958
02 Technical and Special Fees.....	106,043	95,337	48,902
03 Communication.....	2,255	4,220	2,504
04 Travel.....	8,801	23,813	10,869
08 Contractual Services.....	264,948,080	268,172,589	241,240,751
09 Supplies and Materials.....	1,937	4,048	2,572
13 Fixed Charges.....	280		
Total Operating Expenses.....	<u>264,961,353</u>	<u>268,204,670</u>	<u>241,256,696</u>
Total Expenditure .....	<u>265,717,157</u>	<u>268,932,612</u>	<u>242,011,556</u>
Original General Fund Appropriation.....	67,431,385	73,430,124	
Transfer of General Fund Appropriation.....	754,404	82,815,163	
Total General Fund Appropriation.....	68,185,789	156,245,287	
Less: General Fund Reversion/Reduction.....	-82,852,205		
Net General Fund Expenditure.....	151,037,994	156,245,287	148,027,593
Special Fund Expenditure.....	30,738,991	32,640,608	26,919,354
Federal Fund Expenditure.....	75,579,867	72,405,141	61,502,385
Reimbursable Fund Expenditure .....	8,360,305	7,641,576	5,562,224
Total Expenditure .....	<u>265,717,157</u>	<u>268,932,612</u>	<u>242,011,556</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.02 COMMUNITY SERVICES — BEHAVIORAL HEALTH ADMINISTRATION**

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....	76,696	658,605	658,605
M00387 Community Health Resources Commission Fund...	6,247,276	6,468,036	
M00423 Maryland Substance Abuse Fund.....	51,381	55,533	55,533
M00429 The Problem Gambling Fund.....	2,531,454	2,826,250	5,173,032
swf305 Cigarette Restitution Fund .....	21,032,184	21,032,184	21,032,184
swf307 Dedicated Purpose Fund .....		1,600,000	
swf325 Budget Restoration Fund.....	800,000		
Total .....	<u>30,738,991</u>	<u>32,640,608</u>	<u>26,919,354</u>

**Federal Fund Income:**

14.238 Shelter Plus Care .....	4,366,930	4,608,507	4,679,573
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances .....	2,606,114	979,017	244,754
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,270,190	1,281,000	1,281,000
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance...	2,891,050	4,585,190	4,834,049
93.275 Substance Abuse and Mental Health Services —Access to Recovery.....	3,342,445	3,169,967	793,414
93.767 Children's Health Insurance Program .....	2,336,533	2,046,864	2,046,864
93.778 Medical Assistance Program.....	12,076,871	12,551,627	8,090,203
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children .....	6,868,375	7,487,949	7,497,953
93.958 Block Grants for Community Mental Health Services .....	7,249,343	7,936,309	8,190,742
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	32,572,016	27,758,711	23,843,833
Total .....	<u>75,579,867</u>	<u>72,405,141</u>	<u>61,502,385</u>

**Reimbursable Fund Income:**

C00A00 Judiciary .....	728,769	731,291	767,900
M00F06 DHMH-Office of Preparedness and Response.....	373,359	150,000	137,750
M00L01 DHMH-Mental Hygiene Administration.....	1,893,352	1,521,704	
M00M01 DHMH-Developmental Disabilities Administration....	14,393		
N00G00 DHR-Local Department Operations .....	1,152,000	1,152,000	1,152,000
N00I00 DHR-Family Investment Administration .....	3,399,441	3,411,581	3,411,581
Q00A02 Deputy Secretary for Operations .....	123,991		92,993
Q00B01 DPSCS -Division of Correction—Headquarters.....	675,000	675,000	
Total .....	<u>8,360,305</u>	<u>7,641,576</u>	<u>5,562,224</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00L01.03 COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS – BEHAVIORAL HEALTH ADMINISTRATION

### PROGRAM DESCRIPTION

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid using General and Federal funds.

Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management.

**Starting with fiscal year 2015, the Medical Care Programs (MCP) will contain the budget for the PMHS Medicaid Services currently being reported in M00L01.03. The information will be reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in this program.**

**This program shares the mission, goals, objectives and performance measures of program M00L01.01, Program Direction.**

### OTHER PERFORMANCE MEASURES

#### Community Services for Medicaid Recipients

Other Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Number of Customers:</b>				
Medicaid	144,712	153,576	170,000	21,000
Non-Medicaid	0	0	0	0
<b>Total</b>	<b>144,712</b>	<b>153,576</b>	<b>170,000</b>	<b>21,000</b>

#### Number of Consumers by Service Type

(Contains duplicate counts; multiple services and coverage types)

Inpatient	10,737	10,828	12,096	1,351
Residential Treatment Centers	928	807	854	1
Outpatient	143,376	166,478	185,140	10,734
Rehabilitation	28,604	33,093	36,359	17,299
Case Management	3,633	4,060	4,633	298
<b>Total</b>	<b>187,278</b>	<b>215,266</b>	<b>239,082</b>	<b>29,683</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L01.03 COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS — BEHAVIORAL HEALTH ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	663,166,511	742,969,086	57,149,562
Total Operating Expenses.....	<u>663,166,511</u>	<u>742,969,086</u>	<u>57,149,562</u>
Total Expenditure.....	<u>663,166,511</u>	<u>742,969,086</u>	<u>57,149,562</u>
Original General Fund Appropriation.....	355,180,774	366,015,347	
Transfer of General Fund Appropriation.....	-9,596,647		
Net General Fund Expenditure.....	<u>345,584,127</u>	<u>366,015,347</u>	57,149,562
Special Fund Expenditure.....	13,414,687	11,114,687	
Federal Fund Expenditure.....	<u>304,167,697</u>	<u>365,839,052</u>	
Total Expenditure.....	<u>663,166,511</u>	<u>742,969,086</u>	<u>57,149,562</u>

**Special Fund Income:**

M00340 Health Care Coverage Fund.....	9,007,773	11,114,687
M00356 Hospital Assessments.....	2,106,914	
swf325 Budget Restoration Fund.....	<u>2,300,000</u>	
Total.....	<u>13,414,687</u>	<u>11,114,687</u>

**Federal Fund Income:**

93.767 Children's Health Insurance Program.....	18,172,072	19,187,039
93.778 Medical Assistance Program.....	<u>285,995,625</u>	<u>346,652,013</u>
Total.....	<u>304,167,697</u>	<u>365,839,052</u>

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,771.45	2,771.45	2,771.45
Total Number of Contractual Positions.....	203.68	180.92	194.18
Salaries, Wages and Fringe Benefits.....	206,446,995	214,986,484	224,387,210
Technical and Special Fees.....	10,795,831	8,941,919	9,482,595
Operating Expenses.....	49,978,240	48,332,663	49,365,996
Original General Fund Appropriation.....	246,520,168	259,807,215	
Transfer/Reduction.....	4,407,760	3,340,396	
Total General Fund Appropriation.....	250,927,928	263,147,611	
Less: General Fund Reversion/Reduction.....	2,960		
Net General Fund Expenditure.....	250,924,968	263,147,611	272,677,912
Special Fund Expenditure.....	13,936,839	6,643,037	7,924,898
Federal Fund Expenditure.....	143,104	143,406	149,283
Reimbursable Fund Expenditure.....	2,216,155	2,327,012	2,483,708
Total Expenditure.....	267,221,066	272,261,066	283,235,801

- General Administration—This project is responsible for all business functions.
- Patient Care Services—This project provides psychiatric care to patients.
- Dietary Services—This project is responsible for the planning , preparing, and serving of meals to patients and employees.
- Household and Property Services—This project consists of maintenance of the physical plant, security, transportation, laundry and housekeeping services.
- Hospital Support Services—This project provides non-treatment patient support services.
- Educational Services—This project provides schooling and vocational training for patients in the Regional Institute for Children and Adolescents-Baltimore.
- Ancillary Services—This project provides support services for patient care and treatment.
- Community Services—This project provides community-based programs for both outpatients and inpatients.
- Non-reimbursable Services—This project includes services reimbursed by non-General Funds.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN HOSPITAL CENTER

### PROGRAM DESCRIPTION

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (1 cottage for children in need of supervision and 1 cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

### MISSION

To provide as comprehensive an array as possible of safe and efficient mental health services to all patients admitted.

### VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Behavioral Health Administration, providing comprehensive services for the chronically mentally ill as part of a continuum of care that will accommodate needs ranging from long-term hospital to occasional community support, and that will emphasize case management, consumer choice, and community education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Center will improve patient outcomes with the highest quality, individualized care, treatment, and rehabilitation appropriate to the patient's needs.

**Objective 1.1** By fiscal year 2015, the Center will reduce the number of seclusion hours and restraint hours.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	738,048	740,760	770,880	770,880
<b>Outcome:</b> Number of seclusion hours	131.5	24	22	20
Number of restraint hours	35	62	58	55
Number of seclusion hours per 1,000 patient hours	0.18	0.03	0.03	0.03
Number of restraint hours per 1,000 patient hours	0.05	0.08	0.08	0.07

**Objective 1.2** By fiscal year 2015, the Center will reduce the number of elopements per 1,000 Patient Days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	30,752	30,865	32,120	32,120
<b>Outcome:</b> Number of elopements	6	3	5	3
Number of elopements per 1,000 patient days	0.20	0.10	0.16	0.09

**Goal 2.** The Center will maximize effective use of its resources to meet patient and other customer needs.

**Objective 2.1** By the end of fiscal year 2015, the Center's 30-day readmission rate will be less than 2 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of discharges	175	110	195	195
<b>Outcome:</b> Number of readmissions within 30 days	6	7	6	5
Percent of readmissions within 30 days	3.4%	6.4%	3%	3%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN HOSPITAL CENTER (Continued)

**Objective 2.2** The Center will maintain accreditation from the Joint Commission.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Outcome:</b> Maintain accreditation	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	Yes	Yes	Yes	Yes

**Objective 2.3** By the end of fiscal year 2015, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Outcome:</b> Percent of overall patient satisfaction	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	87%	78%	85%	90%

**Goal 3.** The Center will maintain a safe work environment for employees.

**Objective 3.1** By fiscal year 2015, the Center will decrease the number of employee injuries.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Input:</b> Number of employee hours worked	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	284,303	289,350	290,000	290,000
<b>Output:</b> Number of employee injuries	61	38	36	35
<b>Outcome:</b> Percent of employee injuries per 1,000 hours worked	0.21%	0.13%	0.12%	0.12%

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN HOSPITAL CENTER (Continued)

### OTHER PERFORMANCE MEASURES <sup>1</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Inpatient Census</b>				
Admissions	187	112	200	200
Discharges	175	110	195	195
Inpatients Treated	267	196	288	288
Average Daily Inpatients Treated	84	84	88	88
Beds Operated	88	88	88	88
Occupancy Percent	95.5%	95.5%	100.0%	100.0%
<b>Continuing Care <sup>2</sup></b>				
Patient Days	8,088	7,988	8,030	8,030
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$403	\$406	\$409	\$415
Average Length of Stay	209	365	209	209
Cost per Admission	\$84,262	\$149,160	\$85,472	\$86,802
<b>Adult Care</b>				
Patient Days	15,690	16,200	16,060	16,060
Average Daily Inpatients Treated	43	44	44	44
Per Diem Cost	\$533	\$527	\$545	\$555
Average Length of Stay	80	145	95	95
Cost per Admission	\$42,664	\$75,427	\$51,800	\$52,710
<b>Alternative Living Center</b>				
Patient Days	6,974	6,667	8,030	8,030
Average Daily Inpatients Treated	19	18	22	22
Per Diem Cost	\$396	\$429	\$372	\$387
Average Length of Stay	149	138	120	120
Cost per Admission	\$59,004	\$59,202	\$44,640	\$46,440
<b>Ancillary Services</b>				
Patient Days	30,752	30,865	32,120	32,120
Per Diem Cost	\$92	\$91	\$88	\$87
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$488,801	\$575,379	\$535,647	\$543,603
Disproportionate Share Payments	\$879,355	\$1,721,018	\$1,694,108	\$1,694,108
<b>Project Summary</b>				
General Administration	1,610,138	1,660,643	1,659,200	1,828,610
Dietary Services	711,031	\$737,434	762,830	770,883
Household and Property Services	2,575,676	2,614,150	2,590,913	2,659,951
Hospital Support Services	3,667,589	3,601,974	3,704,017	3,811,016
Patient Care Services	6,396,557	6,615,560	6,878,452	6,882,287
Ancillary Services	2,262,863	2,212,946	2,259,916	2,186,046
Non-Reimbursable Services	1,031,469	1,093,421	1,115,770	1,330,893
<b>Total</b>	<b>18,255,323</b>	<b>18,536,128</b>	<b>18,971,098</b>	<b>19,469,686</b>

<sup>1</sup> Numbers may not add due to rounding.

<sup>2</sup> In fiscal year 2011, Geriatric Care transitioned to Continuing Care.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	189.00	189.00	189.00
Number of Contractual Positions.....	8.05	8.22	8.22
01 Salaries, Wages and Fringe Benefits.....	13,058,457	13,745,528	14,007,536
02 Technical and Special Fees.....	1,360,503	1,301,594	1,331,479
03 Communication.....	39,261	44,599	40,904
04 Travel.....	3,052	4,444	4,539
06 Fuel and Utilities.....	727,714	691,049	782,093
07 Motor Vehicle Operation and Maintenance .....	33,397	38,897	56,389
08 Contractual Services.....	2,593,694	2,395,994	2,549,251
09 Supplies and Materials .....	652,475	710,133	655,620
10 Equipment—Replacement .....	6,220		
13 Fixed Charges.....	61,355	38,860	41,875
Total Operating Expenses.....	4,117,168	3,923,976	4,130,671
Total Expenditure .....	18,536,128	18,971,098	19,469,686
Original General Fund Appropriation.....	16,863,601	17,713,926	
Transfer of General Fund Appropriation.....	521,235	141,402	
Net General Fund Expenditure.....	17,384,836	17,855,328	18,138,793
Special Fund Expenditure.....	1,151,292	1,115,770	1,330,893
Total Expenditure .....	18,536,128	18,971,098	19,469,686
<b>Special Fund Income:</b>			
M00323 Allegany County Health Department.....	841,706	867,483	954,760
M00331 Sheppard Pratt Health System.....	251,715	248,287	333,710
swf316 Strategic Energy Investment Fund.....			42,423
swf325 Budget Restoration Fund.....	57,871		
Total .....	1,151,292	1,115,770	1,330,893

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE

### PROGRAM DESCRIPTION

RICA-Baltimore is a mental health residential treatment facility of the Maryland State Department of Health and Mental Hygiene located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

### MISSION

We provide quality mental health treatment and educational services, in a residential and day treatment setting, to adolescents with emotional disabilities and their families with a focus on reintegrating the adolescent into the community.

### VISION

Our vision is to be a national model comprehensive care provider of quality mental health treatment and educational services to emotionally handicapped adolescents and their families. The services offered are fully integrated into the continuum of care available in Maryland.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** By fiscal year 2015, retain a re-admission rate of 5 percent or lower.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	42	42	40	40
<b>Output:</b> Number of re-admissions within 30 days	0	0	2	2
<b>Outcome:</b> Percentage of re-admissions within 30 days	0%	0%	5%	5%

**Goal 2.** To achieve successful discharge of clients to a less restrictive community based environment.

**Objective 2.1** By fiscal year 2015, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	42	42	40	40
<b>Output:</b> Number of discharges to a less restrictive setting	38	36	31	33
<b>Outcome:</b> Rate of successful discharges	90%	86%	78%	83%

**Goal 3.** To provide a clinical environment which allows RICA to meet the needs of individuals served.

**Objective 3.1** By fiscal year 2015, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of clients served during fiscal year	77	87	85	85
<b>Output:</b> Number of completed client satisfaction surveys (by parents)	25	43	40	40
Number of satisfied client parents from the survey	25	43	34	34
<b>Outcome:</b> Percentage of individuals surveyed satisfied	100%	100%	85%	85%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS - REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS-BALTIMORE (Continued)

**Goal 4.** To provide a safe physical plant for staff.

**Objective 4.1** By fiscal year 2015 retain a staff injury rate of less than 10 hours per 1,000 hours worked.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Number of hours worked by staff	227,498	225,461	241,000	241,000
<b>Output:</b> Number of lost hours	31.2	582.5	150.0	150.0
<b>Outcome:</b> Rate of lost time per 1,000 hours worked	0.14	2.58	0.62	0.62

#### OTHER PERFORMANCE MEASURES<sup>1</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Inpatient Census:</b>				
Admissions	41	40	50	50
Discharges	42	42	40	40
Inpatients Treated	77	87	85	85
Average Daily Inpatients Under Treatment	36	36	36	38
Beds Operated	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	100.0%
<b>Residential:</b>				
Patient Days	13,176	13,140	13,140	13,870
Average Daily Inpatients Under Treatment	36	36	36	38
Per Diem Cost	\$397	\$426	\$411	\$425
Average Length of Stay	366	365	365	365
Cost per Admission (Less educational expenses)	\$145,460	\$155,462	\$150,081	\$155,191
<b>Day Treatment:</b>				
Patient Days	20,130	20,075	21,170	21,170
Average Daily Outpatient Treated	55	55	58	58
Per Diem Cost	\$110	\$109	\$111	\$111
Average Length of Stay	366	365	365	365
Cost per Admission	\$40,080	\$39,966	\$40,550	\$40,475
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,487,271	\$2,657,555	\$2,552,745	\$2,562,790
<b>Project Summary:</b>				
General Administration	1,319,588	1,386,378	1,199,976	1,237,388
Dietary Services	481,759	509,057	525,481	553,820
Household and Property Services	1,164,867	1,112,165	1,119,264	1,283,799
Hospital Support Services	1,510,214	1,487,231	1,581,442	1,648,462
Educational Services	1,180,189	1,071,496	1,160,702	1,148,647
Patient Care Services	3,357,902	3,706,570	3,687,102	3,892,521
Ancillary Services	759,105	727,567	786,678	733,509
Non-Reimbursable Services	3,088,521	2,934,726	3,070,101	3,129,318
<b>Total</b>	<b>12,862,145</b>	<b>12,935,190</b>	<b>13,130,746</b>	<b>13,627,464</b>

<sup>1</sup> Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—BALTIMORE

M00L05.01 SERVICES AND INSTITUTIONAL OPERATIONS

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	118.00	118.00	118.00
Number of Contractual Positions.....	32.84	24.64	30.82
01 Salaries, Wages and Fringe Benefits .....	9,063,141	9,698,279	9,853,948
02 Technical and Special Fees.....	1,070,599	653,713	867,397
03 Communication.....	25,184	25,464	25,536
04 Travel.....	2,810	4,105	3,801
06 Fuel and Utilities.....	287,257	241,493	302,100
07 Motor Vehicle Operation and Maintenance .....	20,007	24,976	42,544
08 Contractual Services.....	2,113,965	2,133,266	2,165,746
09 Supplies and Materials .....	307,916	312,860	328,482
10 Equipment—Replacement .....	27,059	18,066	18,875
13 Fixed Charges.....	17,252	18,524	19,035
Total Operating Expenses.....	2,801,450	2,778,754	2,906,119
Total Expenditure .....	12,935,190	13,130,746	13,627,464
Original General Fund Appropriation.....	7,364,635	11,015,804	
Transfer of General Fund Appropriation.....	340,434	130,551	
Net General Fund Expenditure.....	7,705,069	11,146,355	11,569,922
Special Fund Expenditure.....	5,145,125	1,909,399	1,980,671
Federal Fund Expenditure.....	73,016	74,992	76,871
Reimbursable Fund Expenditure .....	11,980		
Total Expenditure .....	12,935,190	13,130,746	13,627,464

**Special Fund Income:**

M00308 Employee Food Sales .....	9,211	10,502	9,587
M00324 Donations.....	8,724	8,752	9,209
M00418 Local Boards of Education.....	1,833,315	1,890,145	1,961,875
swf325 Budget Restoration Fund.....	3,293,875		
Total .....	5,145,125	1,909,399	1,980,671

**Federal Fund Income:**

10.553 School Breakfast Program.....	73,016	74,992	76,871
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	11,980		
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS - EASTERN SHORE HOSPITAL CENTER

### PROGRAM DESCRIPTION

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, and community rehabilitation programs dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

#### MISSION

The mission of the Eastern Shore Hospital Center is to provide residents with high quality hospital-based and community-linked mental health services.

#### VISION

To help patients reduce their need for hospital services by: providing intensive multi-disciplinary, short-term treatment; developing more focused treatment for the patients with increasingly complex needs who have required continued long-term hospitalization; building a better partnership with the community system through staff interaction, teaching, consultation, and sharing programs to prevent relapse; energizing staff to accomplish our mission by training in the principles of continuous quality improvement; and utilizing the latest technology and specialty programming.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improved psychiatric outcomes for all patients.

**Objective 1.1** By fiscal year 2015, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total discharges for the fiscal year	95	87	126	91
<b>Output:</b> Number of readmissions in less than 30 days in the fiscal year	2	2	4	3
<b>Outcome:</b> Percent of patients readmitted within 30 days of discharge	2.1%	2.3%	3.2%	3.3%

**Goal 2.** To provide a comfortable, pleasing, and safe physical plant for patients and staff.

**Objective 2.1** By fiscal year 2015, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of inpatients served during the year	168	181	176	176
<b>Output:</b> Number of participants in survey	59	51	60	60
<b>Outcome:</b> Percentage of patients responding as being satisfied	88%	90%	90%	90%

**Objective 2.2** By fiscal year 2015, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by staff	347,480	353,600	374,400	374,400
<b>Output:</b> Number of lost hours due to patient-to-staff attacks	54	74	50	60
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	0.16	0.21	0.13	0.16

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS - EASTERN SHORE HOSPITAL CENTER (Continued)

**Goal 3.** Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

**Objective 3.1** By fiscal year 2015, elopements will not exceed a rate of 0.22 per thousand patient days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	20,827	21,591	21,900	21,900
<b>Output:</b> Number of elopements as defined/reported to Oryx	0	0	2	2
<b>Outcome:</b> Elopements per 1,000 patient days	0.0	0.0	0.09	0.09

**Objective 3.2** By fiscal year 2015 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	499,848	518,184	525,216	525,216
<b>Output:</b> Number of seclusion hours as defined/reported to Oryx	69	633 <sup>1</sup>	236	236
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.14	1.22 <sup>1</sup>	0.45	0.45

**Objective 3.3** By fiscal year 2015, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	499,848	518,184	525,216	525,216
<b>Output:</b> Number of restraint hours as defined/reported to Oryx	2	50 <sup>2</sup>	20	20
<b>Outcome:</b> Restraint hours per 1,000 patient hours	0.0	0.10 <sup>2</sup>	0.04	0.04

### OTHER PERFORMANCE MEASURES <sup>3</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	94	84	89	89
Discharges	95	87	91	91
Inpatients Treated	168	181	176	176
Average Daily Inpatients Treated	71	75	76	76
Beds Operated	80	80	80	80
Occupancy Percent	88.8%	93.8%	95.0%	95.0%
<b>Intermediate Care:</b>				
Patient Days	6,727	7,643	7,300	7,300
Average Daily Inpatients Treated	18	21	20	20
Per Diem Cost	\$672	\$647	\$594	\$603
Average Length of Stay	161	102	130	130
Cost per Admission	\$108,192	\$65,994	\$77,220	\$78,390

<sup>1</sup> 308 hours allocated to one patient.

<sup>2</sup> 44 hours allocated to one patient.

<sup>3</sup> Data may not add due to rounding. Fiscal year 2012 actuals updated to reflect cost based on leap year.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS – EASTERN SHORE HOSPITAL CENTER (Continued)**

**OTHER PERFORMANCE MEASURES (Continued) <sup>4</sup>**

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Continuing Care:</b>				
Patient Days	7,278	7,242	7,300	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$467	\$448	\$488	\$510
Average Length of Stay	270	221	245	245
Cost per Admission	\$126,090	\$99,008	\$119,560	\$124,950
<b>Acute Care:</b>				
Patient Days	6,822	6,515	7,300	7,300
Average Daily Inpatient Treated	19	18	20	20
Per Diem Cost	\$510	\$473	\$526	\$523
Average Length of Stay	81	163	122	122
Cost per Admission	\$41,310	\$77,099	\$64,172	\$63,806
<b>Assisted Living:</b>				
Patient Days	5,210	5,784	5,856	5,856
Average Daily Inpatient Treated	14	16	16	16
Per Diem Cost	\$520	\$413	\$461	\$475
Average Length of Stay	117	175	146	146
Cost per Admission	\$60,886	\$72,346	\$67,349	\$69,359
<b>Ancillary Services:</b>				
Patient Days	25,986	27,375	27,740	27,740
Per Diem Cost	\$154	\$140	\$148	\$149
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$303,437	\$573,924	\$472,709	\$483,863
Disproportionate Share Payments	\$2,657,989	\$317,690	\$312,723	\$312,723
<b>Project Summary:</b>				
General Administration	2,525,305	1,639,915	1,724,450	1,721,582
Dietary Services	782,692	822,284	851,085	876,952
Household and Property Services	2,302,396	2,308,954	2,326,545	2,297,252
Hospital Support Services	2,679,428	2,535,496	2,879,532	2,941,325
Patient Care Services	8,381,755	8,644,783	9,218,335	9,473,900
Ancillary Services	1,437,594	1,466,634	1,539,674	1,537,503
Community Services	210,115	116,996	190,964	175,369
Non-Reimbursable Services	2,951	69,341	13,634	6,688
<b>Total</b>	<b>18,322,236</b>	<b>17,604,403</b>	<b>18,744,219</b>	<b>19,030,571</b>

<sup>4</sup> Data may not add due to rounding. Fiscal year 2012 actuals updated to reflect cost based on leap year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	176.10	176.10	176.10
Number of Contractual Positions.....	20.69	15.45	14.97
01 Salaries, Wages and Fringe Benefits.....	11,467,479	13,657,606	13,921,734
02 Technical and Special Fees.....	2,711,751	1,691,023	1,678,932
03 Communication.....	41,120	38,822	41,002
04 Travel.....	270	1,611	395
06 Fuel and Utilities.....	428,363	448,124	467,838
07 Motor Vehicle Operation and Maintenance .....	32,110	38,008	32,355
08 Contractual Services.....	2,163,160	2,148,105	2,136,885
09 Supplies and Materials .....	626,444	652,209	675,389
10 Equipment—Replacement.....	5,899		11,856
11 Equipment—Additional.....	40,868		
12 Grants, Subsidies and Contributions.....	3,480	13,634	6,688
13 Fixed Charges.....	83,459	55,077	57,497
Total Operating Expenses.....	3,425,173	3,395,590	3,429,905
Total Expenditure .....	17,604,403	18,744,219	19,030,571
Original General Fund Appropriation.....	18,107,268	18,603,813	
Transfer of General Fund Appropriation.....	-572,206	126,772	
Net General Fund Expenditure.....	17,535,062	18,730,585	19,023,883
Special Fund Expenditure.....	69,341	13,634	6,688
Total Expenditure .....	17,604,403	18,744,219	19,030,571
<b>Special Fund Income:</b>			
M00329 Donations.....	3,480	13,634	6,688
swf325 Budget Restoration Fund.....	65,861		
Total.....	69,341	13,634	6,688

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

### PROGRAM DESCRIPTION

Springfield Hospital Center is a state operated psychiatric facility, in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

### MISSION

Springfield Hospital Center’s mission is to provide highly specialized, interdisciplinary services tailored to meet the complex needs of patients through safe, effective care; by fostering recovery and community reintegration; by offering mental health training and teaching programs committed to professional development, continuous learning and improvement; and by being a progressive force in the mental health community. Our values: integrity, compassion, competency, and teamwork support our mission in moving us forward with our patient-centered performance-driven environment.

### VISION

Excellence in recovery-oriented mental health treatment. As a progressive force in the mental health community, Springfield is measurably dedicated to providing safe, high quality patient care through its passion for continuous learning and improvement.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** To maintain hospital accreditation by the Joint Commission on the Accreditation of Healthcare Organizations.

**Objective 1.1** To maintain the hospital’s accreditation by the Joint Commission.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The Joint Commission accreditation received	Yes	Yes	Yes	Yes

**Goal 2.** To improve the quality of psychiatric outcomes for all patients/clients under care.

**Objective 2.1** Seventy-five percent of patients completing the Springfield Hospital Center perception of care survey will report an improvement in overall functioning as a result of their care.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patients	218	231	232	228
<b>Output:</b> Number of patients completing satisfaction survey	132	131	140	140
<b>Outcome:</b> Percent of patients reporting improvement in overall functioning	75%	74%	75%	75%

**Objective 2.2** To maintain a rate of inpatient 30-day readmissions of no more than 7.35 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of inpatient discharges	319	316	304	304
<b>Output:</b> Number of inpatient re-admissions	14	13	13	13
<b>Outcome:</b> 30 day readmission rate	4.39%	4.11%	4.28%	4.28%

<sup>1</sup> All performance measures are based on inpatients at Springfield Hospital Center, excluding the Assisted Living Program (ALP). This implies that admissions, discharges, patient days and patient hours also exclude the numbers from the ALP.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER (Continued)

**Goal 3.** To maintain or improve a comfortable, pleasing and safe environment for patients and staff.

**Objective 3.1** The amount of lost staff time due to injury will be no more than 3.20 hours per 1,000 hours worked.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of hours worked by Springfield employees	1,842,902	1,687,117	1,712,146	1,556,360
<b>Output:</b> Number of lost hours due to injury	9,681	9,845	7,000	5,000
<b>Outcome:</b> Rate of lost hours per 1,000 hours worked	5.25	5.84	4.09	3.21

**Objective 3.2** To maintain a patient satisfaction rate in the hospital environment of at least sixty-five percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patients	218	231	228	228
<b>Output:</b> Percent of patients completing survey	61%	55%	56%	57%
<b>Quality:</b> Percent of patients reporting satisfaction in hospital environment	71%	67%	70%	70%

**Goal 4.** Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.

**Objective 4.1** To maintain a number of elopements per hospital inpatient day (excluding assisted living) that meets or falls below 0.15 elopements per 1,000 patient days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient days	83,099	84,383	83,220	83,220
<b>Output:</b> Number of elopements	7	4	4	4
<b>Outcome:</b> Number of elopements per 1,000 patient days	0.08	0.05	0.05	0.05

**Objective 4.2** To reduce the rate of seclusion hours to 0.48 per 1,000 patient hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,994,376	2,025,192	1,997,280	1,997,280
<b>Output:</b> Number of seclusion hours	343	210	200	200
<b>Outcome:</b> Seclusion hours per 1,000 patient hours	0.17	0.10	0.10	0.10

**Objective 4.3** To reduce the rate of restraint hours to 0.65 per 1,000 patient hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of patient hours	1,994,376	2,025,192	1,997,280	1,997,280
<b>Output:</b> Number of restraint hours	6,644	3,917	2,500	2,000
<b>Outcome:</b> Restraint hours per 1,000 patient hours	3.33	1.93	1.25	1.00

#### OTHER PERFORMANCE MEASURES<sup>2</sup>

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Inpatient Census:</b>				
Admissions	380	310	303	300
Discharges	414	316	304	304
Inpatients Treated	533	533	547	543
Average Daily Inpatients Treated	262	231	228	228
Beds Operated	270	232	232	232
Occupancy Percent	97%	100%	98%	98%

<sup>2</sup> Data may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER**

**(Continued)**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Acute Care:</b>				
Patient Days	23,327	23,691	23,725	23,725
Average Daily Inpatients Treated	64	65	65	65
Per Diem Cost	\$839	\$847	\$947	\$947
Average Length of Stay	58	69	75	75
Cost per Admission	\$48,652	\$56,426	\$71,015	\$71,015
<b>Sub-Acute Care:</b>				
Patient Days	8,665	8,560	8,395	8,395
Average Daily Inpatients Treated	24	23	23	23
Per Diem Cost	\$467	\$493	\$512	\$506
Average Length of Stay	245	214	210	210
Cost per Admission	\$114,439	\$105,576	\$107,466	\$106,245
<b>Continuing Care:</b>				
Patient Days	36,812	37,565	36,500	36,500
Average Daily Inpatient Treated	100	103	100	100
Per Diem Cost	\$601	\$632	\$664	\$682
Average Length of Stay	366	365	365	365
Cost per Admission	\$219,981	\$230,674	\$242,450	\$248,764
<b>Deaf Unit:</b>				
Patient Days	6,095	6,588	6,570	6,570
Average Daily Inpatient Treated	17	18	18	18
Per Diem Cost	\$466	\$446	\$472	\$478
Average Length of Stay	366	365	365	365
Cost per Admission	\$170,378	\$162,836	\$172,163	\$174,427
<b>Geriatric:</b>				
Patient Days	8,152	7,979	8,030	8,030
Average Daily Inpatient Treated	22	22	22	22
Per Diem Cost	\$456	\$529	\$502	\$575
Average Length of Stay	366	365	365	365
Cost per Admission	\$166,827	\$193,114	\$183,137	\$209,866
<b>Assisted Living (Domiciliary):</b>				
Patient Days	12,956	0	0	0
Average Daily Inpatient Treated	35	0	0	0
Per Diem Cost	\$396	\$0	\$0	\$0
Average Length of Stay	302	0	0	0
Cost per Admission	\$119,695	\$0	\$0	\$0
<b>Ancillary Services:</b>				
Patient Days	96,007	84,383	83,220	83,220
Per Diem Cost	\$130	\$150	\$155	\$155
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,271,613	\$3,460,363	\$3,185,385	3,248,340
Disproportionate Share Payments	\$8,370,129	\$13,855,544	\$13,638,899	13,638,899
<b>Project Summary:</b>				
General Administration	5,689,776	6,155,894	6,281,890	6,957,914
Dietary Services	3,725,723	3,851,765	3,562,633	3,773,501
Household and Property Services	11,465,021	11,392,884	11,297,920	11,191,827
Hospital Support Services	4,964,053	5,175,540	5,309,436	5,459,448
Patient Care Services	37,236,064	34,493,220	37,849,384	38,249,600
Ancillary Services	7,644,355	7,407,062	7,633,627	7,580,019
Non-Reimbursable Services	529,203	747,768	583,611	1,282,109
<b>Total</b>	<b>71,254,195</b>	<b>69,224,133</b>	<b>72,518,501</b>	<b>74,494,418</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SPRINGFIELD HOSPITAL CENTER**

**M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	772.50	772.50	772.50
Number of Contractual Positions .....	31.18	31.77	31.93
01 Salaries, Wages and Fringe Benefits .....	55,242,902	58,028,249	60,143,564
02 Technical and Special Fees .....	2,134,095	2,303,835	2,344,677
03 Communication .....	119,375	116,406	106,627
04 Travel .....	21,446	37,219	40,380
06 Fuel and Utilities .....	2,576,493	2,417,968	2,572,096
07 Motor Vehicle Operation and Maintenance .....	239,558	287,141	240,003
08 Contractual Services .....	4,810,934	5,000,897	4,888,114
09 Supplies and Materials .....	3,586,325	4,048,523	3,835,887
10 Equipment—Replacement .....	229,929	109,557	107,140
11 Equipment—Additional .....	105,907		33,410
12 Grants, Subsidies and Contributions .....	18,439	23,436	21,337
13 Fixed Charges .....	138,730	145,270	161,183
Total Operating Expenses .....	11,847,136	12,186,417	12,006,177
Total Expenditure .....	69,224,133	72,518,501	74,494,418
Original General Fund Appropriation .....	69,682,861	70,549,950	
Transfer of General Fund Appropriation .....	-1,206,496	1,384,940	
Net General Fund Expenditure .....	68,476,365	71,934,890	73,212,309
Special Fund Expenditure .....	494,541	260,267	831,518
Reimbursable Fund Expenditure .....	253,227	323,344	450,591
Total Expenditure .....	69,224,133	72,518,501	74,494,418

**Special Fund Income:**

M00308 Employee Food Sales .....	42,606	45,067	43,458
M00330 Patient's Workshop .....	24,203	30,851	24,545
M00337 Donations .....	31,717	32,251	36,302
M00339 Reimbursement of Electricity and Maintenance .....	64,865	66,688	68,222
M00364 Employee Housing .....	20,088	21,235	22,511
swf316 Strategic Energy Investment Fund .....	64,175	64,175	636,480
swf325 Budget Restoration Fund .....	246,887		
Total .....	494,541	260,267	831,518

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	1,514		
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System .....	251,713	323,344	450,591
Total .....	253,227	323,344	450,591

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS - SPRING GROVE HOSPITAL CENTER

### PROGRAM DESCRIPTION

Spring Grove Hospital Center (SGHC) is a Mental Hygiene Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secured Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adolescents, adult and geriatric patients. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus also is home to the Maryland Psychiatric Research Center, which is part of the University Of Maryland School Of Medicine and is noted for its research into serious psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Alcohol and Drug Abuse Administration, Mental Hygiene Administration, and the Free State Organ Society.

### MISSION

To provide quality mental health services to the citizens of Maryland in a progressive and responsible manner consistent with recognized standards of care.

### VISION

Spring Grove Hospital Center will be recognized as a national leader for excellence in psychiatric care, research, and education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Spring Grove Hospital Center (SGHC) will maintain accreditation and certification by appropriate accrediting bodies.

**Objective 1.1** The hospital will maintain triennial accreditation by The Joint Commission.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> SGHC is accredited by The Joint Commission	Yes	Yes	Yes	Yes

**Objective 1.2** Hospital units will retain certification from Center for Medicare and Medicaid Services (CMS) which provides for continuation of reimbursement for Federal programs.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> SGHC is certified by CMS	Yes	Yes	Yes	Yes

**Goal 2.** There will be improvements in psychiatric outcomes for all patients and residents under care.

**Objective 2.1** By fiscal year 2015, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Patient discharges	580	476	506	506
<b>Output:</b> Number of patients completing satisfaction survey	300	275	300	300
Number of patients reporting satisfactory or better	225	227	255	255
<b>Outcome:</b> Percent of patients who report a significantly improved condition	75%	83%	85%	85%

**Objective 2.2** The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of 30 day re-admissions	14	12	20	20
<b>Output:</b> Number of discharges	580	476	506	506
<b>Outcome:</b> Percent of hospital admissions re-admitted within 30 days	2%	3%	4%	4%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS - SPRING GROVE HOSPITAL CENTER (Continued)

**Goal 3.** To provide a comfortable, pleasing and safe physical environment for patients and staff.

**Objective 3.1** The amount of lost staff time due to injury to employees will be no more than 2.25 hours per 1,000 worked by fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by SGHC staff	1,856,577	1,551,484	1,702,000	1,659,000
<b>Output:</b> Number of lost hours of work due to injury	3,861	3,070	3,830	3,730
<b>Outcome:</b> Rate of lost time per 1,000 hours worked	2.08	1.98	2.25	2.25

**Goal 4.** To provide treatment and care in the least restrictive, least intensive setting, consistent with safety needs.

**Objective 4.1** To reduce the rate of elopement (from hospital and residential units) to no more than 0.31 per 1,000 patient days by fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient days	154,762	129,353	158,045	139,430
<b>Output:</b> Number of elopements	28	18	38	33
<b>Outcome:</b> Rate of elopements per 1,000 patient days	0.18	0.14	0.24	0.24

**Objective 4.2** The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number patient hours	3,714,288	3,104,472	3,793,080	3,346,320
<b>Output:</b> Number of seclusion hours	37	78	152	133
<b>Outcome:</b> Seclusion rate per 1,000 patient hours	0.01	0.03	0.04	0.04

**Objective 4.3** The rate of restraint hours per 1,000 patient hours will be 0.2 or less by fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number patient hours	3,714,288	3,104,472	3,793,080	3,346,320
<b>Output:</b> Number of restraint hours	1,146	426	488	435
<b>Outcome:</b> Restraint rate per 1,000 patient hours	0.31	0.14	0.13	0.13

#### Other Performance Measures <sup>1</sup>

	2012	2013	2014	2015
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census:</b>				
Admissions	579	475	501	501
Discharges	580	476	506	506
Inpatients Treated	1,002	852	878	878
Average Daily Inpatients Treated	423	377	377	377
Beds Operated	418	418	377	377
Occupancy Percent	101%	90%	100%	100%
<b>Admissions:</b>				
Patient Days	42,822	42,705	42,705	42,705
Average Daily Inpatient Treated	117	117	117	117
Per Diem Cost	\$573	\$575	\$583	\$606
Average Length of Stay	142	128	130	130
Cost per Admission	\$81,329	\$73,538	\$75,844	\$78,810

<sup>1</sup> Numbers may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS - SPRING GROVE HOSPITAL CENTER (Continued)**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Intermediate Care:</b>				
Patient Days	74,664	72,270	72,270	72,270
Average Daily Inpatient Treated	204	198	198	198
Per Diem Cost	\$412	\$432	\$467	\$465
Average Length of Stay	366	365	365	365
Cost per Admission	\$150,869	\$157,812	\$170,515	\$169,693
<b>Intensive Medical Care:</b>				
Patient Days	10,980	10,950	10,950	10,950
Average Daily Inpatient Treated	30	30	30	30
Per Diem Cost	\$333	\$345	\$363	\$366
Average Length of Stay	150	145	150	150
Cost per Admission	\$49,938	\$49,977	\$54,501	\$54,887
<b>Domiciliary Care:</b>				
Patient Days	22,692	8,030	8,030	8,030
Average Daily Inpatient Treated	62	22	22	22
Per Diem Cost	\$268	\$203	\$255	\$213
Average Length of Stay	206	103	103	103
Cost per Admission	\$55,206	\$20,926	\$26,261	\$21,911
<b>Adolescent Care:</b>				
Patient Days	3,660	3,650	3,650	3,650
Average Daily Inpatient Treated	10	10	10	10
Per Diem Cost	\$699	\$718	\$748	\$695
Average Length of Stay	45	39	45	45
Cost per Admission	\$31,435	\$28,003	\$33,675	\$31,276
<b>Ancillary Services:</b>				
Patient Days	154,818	137,605	137,605	137,605
Per Diem Cost	\$51	\$61	\$61	\$55
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$2,633,890	\$4,128,091	\$3,106,264	3,163,373
Disproportionate Share Payments	\$13,861,032	\$9,874,223	\$9,719,830	9,719,830
<b>Project Summary:</b>				
General Administration	6,574,387	6,136,930	6,766,834	6,347,572
Dietary Services	5,673,971	5,625,465	5,513,546	5,868,668
Household and Property Services	9,361,366	8,941,403	9,116,591	9,301,028
Hospital Support Services	5,605,727	5,721,938	6,114,067	6,360,352
Patient Care Services	42,014,273	39,189,847	41,792,261	41,737,529
Ancillary Services	7,072,281	7,440,095	6,568,467	6,962,956
Non-Reimbursable Services	3,640,591	3,617,862	3,604,424	4,065,182
<b>Total</b>	<b>79,942,596</b>	<b>76,673,540</b>	<b>79,476,190</b>	<b>80,643,287</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SPRING GROVE HOSPITAL CENTER**

**M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	774.50	774.50	774.50
Number of Contractual Positions.....	83.57	76.62	83.95
01 Salaries, Wages and Fringe Benefits.....	56,966,319	60,793,845	61,283,421
02 Technical and Special Fees.....	2,340,807	1,952,997	2,206,653
03 Communication.....	93,004	102,216	104,627
04 Travel.....	12,036	20,156	21,517
06 Fuel and Utilities.....	3,778,934	3,712,892	3,841,313
07 Motor Vehicle Operation and Maintenance .....	240,793	305,239	283,220
08 Contractual Services.....	8,191,931	7,499,451	7,863,765
09 Supplies and Materials .....	4,458,098	4,567,852	4,461,782
10 Equipment—Replacement.....	136,613	61,346	63,224
11 Equipment—Additional.....	14,307		7,368
12 Grants, Subsidies and Contributions.....	314,718	325,000	357,978
13 Fixed Charges.....	125,980	135,196	148,419
Total Operating Expenses.....	17,366,414	16,729,348	17,153,213
Total Expenditure .....	76,673,540	79,476,190	80,643,287
Original General Fund Appropriation.....	73,265,093	75,165,923	
Transfer of General Fund Appropriation.....	-483,582	683,592	
Net General Fund Expenditure.....	72,781,511	75,849,515	76,558,066
Special Fund Expenditure.....	2,854,995	2,584,784	3,056,661
Federal Fund Expenditure.....	19,566	22,251	20,039
Reimbursable Fund Expenditure .....	1,017,468	1,019,640	1,008,521
Total Expenditure .....	76,673,540	79,476,190	80,643,287
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	247,115	267,440	267,440
M00341 Assisted Living Services.....	57,148		
M00354 Student Training Donated Funds.....	274,158	250,000	525,578
M00364 Employee Housing.....	101,180	112,111	112,111
M00392 Donations—Hospitals .....	40,560	75,000	75,000
swf316 Strategic Energy Investment Fund .....	1,880,233	1,880,233	2,076,532
swf325 Budget Restoration Fund.....	254,601		
Total .....	2,854,995	2,584,784	3,056,661
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	19,566	22,251	20,039
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	1,254		
M00A01 Department of Health and Mental Hygiene.....	481,397	482,640	477,305
M00B01 DHMH-Regulatory Services.....	423,601	425,000	420,000
R30B21 USM-Baltimore.....	111,216	112,000	111,216
Total .....	1,017,468	1,019,640	1,008,521

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER

### PROGRAM DESCRIPTION

Section 10-406 of the Health-General Article establishes Clifton T. Perkins Hospital Center (CTPHC) as a State Psychiatric Hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts, by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary commitment (IVA). Additionally, CTPHC accepts patients whose behavior is violent and aggressive from other State Regional Psychiatric Hospitals.

### MISSION

The mission of Clifton T. Perkins Hospital Center is to perform timely pretrial evaluations of defendants referred by the judicial circuit of Maryland, provide quality assessment of and treatment for all patients, provide maximum security custody of patients to ensure public safety, and to arrange for patient disposition where clinically appropriate.

### VISION

The State of Maryland will provide effective and efficient assessment and treatment to psychiatric patients who require hospitalization within a maximum secure environment.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To provide timely and cost-efficient pretrial evaluations on felony defendants for all Maryland judicial circuits.

**Objective 1.1** By end of fiscal year 2015, 75 percent of Pretrial Evaluations (PTE) will be accomplished within 60 days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Pretrial Evaluations (PTE) completed	134	139	152	158
<b>Output:</b> Number of PTEs completed within 60 days	98	101	114	119
<b>Outcome:</b> Percent of PTEs completed within 60 days	73%	73%	75%	75%

**Goal 2.** To maintain the Joint Commission accreditation.

**Objective 2.1** The Joint Commission accreditation shall be received and maintained.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> The Joint Commission accreditation maintained	YES	YES	YES	YES

**Goal 3.** To provide a safe, therapeutic, and comfortable environment of care for patients and staff.

**Objective 3.1** By end of fiscal year 2015, patients injured by patient-to-patient attacks will not exceed 8.0 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient-to-patient attacks	154	110	154	154
<b>Output:</b> Number of patients injured in attacks	16	7	12	12
<b>Outcome:</b> Percent of patient-to-patient attacks that result in injury	10%	6%	8%	8%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER (Continued)**

**Objective 3.2** By end of fiscal year 2015, the rate of hours lost from work associated with employee injuries, as reported to IWIF, per 1,000 hours worked will be no more than a rate of 7.5.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	963,787	1,112,969	1,157,227	1,157,227
<b>Output:</b> Number of hours lost due to injury	12,370	9,197	8,679	8,679
<b>Outcome:</b> Rate of time lost per 1,000 hours worked	12.8	8.3	7.5	7.5

**Goal 4.** To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs.

**Objective 4.1** By end of fiscal year 2015, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	2,085,634	2,093,640	2,172,480	2,172,480
<b>Output:</b> Number of seclusion hours	182	254	239	239
<b>Outcome:</b> Number of seclusion hours per 1,000 patient hours	0.09	0.12	0.11	0.11

**Objective 4.2** By the end of fiscal year 2015, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of patient hours	2,085,634	2,093,640	2,172,480	2,172,480
<b>Output:</b> Number of restraint hours	11,558	25,982	18,770	11,949
<b>Outcome:</b> Number of restraint hours per 1,000 patient hours	5.5	12.4	8.6	5.5

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER (Continued)**

**OTHER PERFORMANCE MEASURES<sup>1</sup>**

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Inpatient Census</b>				
Admissions	88	102	106	106
Discharges	83	93	106	106
Inpatients Treated	317	342	342	342
Average Daily Inpatients Treated	236	238	245	248
Beds Operated	248	248	248	248
Occupancy Percent	95.2%	96.0%	98.8%	100.0%
<b>Forensic Care:</b>				
Patient Days	86,376	86,870	89,425	90,520
Average Daily Inpatients Treated	236	238	245	248
Per Diem Cost	\$494	\$560	\$513	\$560
Average Length of Stay	906	766	906	906
Cost per Admission	\$447,777	\$429,167	\$465,066	\$507,033
<b>Ancillary Services</b>				
Patient Days	86,376	86,870	89,425	90,520
Per Diem Cost	\$114	\$123	\$114	\$121
<b>Pretrial Services:</b>				
Inpatient Competency Evaluation Referrals	19	16	30	25
Inpatient Pretrial Evaluation Referrals	27	42	42	50
Outpatient Competency Evaluation Referrals	19	25	20	30
Outpatient Pretrial Evaluation Referrals	74	69	87	80
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	139	152	179	185
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	101	111	129	130
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	134	139	152	158
Admitted Incompetent to Stand Trial	17	34	35	35
Adjudicated Incompetent to Stand Trial	44	59	65	75
Total Admitted/Adjudicated Incompetent to Stand Trial	61	93	100	110
<b>Total Annual Cost Per Patient</b>	<b>\$222,777</b>	<b>\$248,437</b>	<b>\$229,081</b>	<b>\$248,561</b>
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance, and Sponsors	\$17,174	\$89,017	\$90,352	\$91,708
<b>Project Summary:</b>				
General Administration	4,424,008	4,694,311	5,059,263	5,862,327
Dietary Services	1,710,244	1,769,711	1,754,658	2,022,019
Household and Property Services	3,405,973	3,481,452	3,441,177	3,507,283
Hospital Support Services	5,007,607	5,429,195	5,594,321	5,861,653
Patient Care Services	29,666,981	34,734,504	31,503,720	34,942,391
Ancillary Services	8,360,593	9,220,951	8,771,696	9,447,510
Non-Reimbursable Services	273,471	269,057	286,206	301,637
<b>Total</b>	<b>52,848,877</b>	<b>59,599,181</b>	<b>56,411,041</b>	<b>61,944,820</b>

<sup>1</sup> Totals may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**CLIFTON T. PERKINS HOSPITAL CENTER**

**M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	605.25	605.25	605.25
Number of Contractual Positions.....	21.08	18.02	18.02
01 Salaries, Wages and Fringe Benefits.....	50,815,155	48,795,474	54,136,443
02 Technical and Special Fees.....	961,432	833,511	841,897
03 Communication.....	69,450	68,816	61,748
04 Travel.....	29,052	28,226	25,494
06 Fuel and Utilities.....	1,081,035	1,138,953	1,101,592
07 Motor Vehicle Operation and Maintenance .....	48,341	71,575	68,180
08 Contractual Services.....	3,831,476	3,055,903	3,078,900
09 Supplies and Materials .....	2,486,597	2,272,621	2,476,002
10 Equipment—Replacement .....	105,892	60,851	60,085
11 Equipment—Additional.....	86,722		6,400
12 Grants, Subsidies and Contributions.....	26,836	30,000	30,000
13 Fixed Charges.....	57,193	55,111	58,079
Total Operating Expenses.....	7,822,594	6,782,056	6,966,480
Total Expenditure .....	59,599,181	56,411,041	61,944,820
Original General Fund Appropriation.....	53,487,380	55,373,168	
Transfer of General Fund Appropriation.....	5,643,643	751,667	
Total General Fund Appropriation.....	59,131,023	56,124,835	
Less: General Fund Reversion/Reduction.....	2,960		
Net General Fund Expenditure.....	59,128,063	56,124,835	61,643,183
Special Fund Expenditure.....	321,193	128,545	126,658
Reimbursable Fund Expenditure .....	149,925	157,661	174,979
Total Expenditure .....	59,599,181	56,411,041	61,944,820

**Special Fund Income:**

M00308 Employee Food Sales .....	91,823	95,545	93,658
M00342 Donations.....	26,836	30,000	30,000
M00344 Medical Records Fees.....	473	3,000	3,000
swf325 Budget Restoration Fund.....	202,061		
Total .....	321,193	128,545	126,658

**Reimbursable Fund Income:**

M00L01 DHMH-Mental Hygiene Administration.....	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System .....	113,925	121,661	138,979
Total .....	149,925	157,661	174,979

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

### PROGRAM DESCRIPTION

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals.

As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the DHMH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

### MISSION

To provide the best possible treatment, care and education to all youth and their families.

### VISION

The vision for the John L. Gildner-RICA is to be a fully integrated multidisciplinary program, which addresses the comprehensive needs of every youth in our care.

Our vision is to work together with youth and their families to help them become successful functioning individuals. Critical to accomplishing this vision is the integration of individual, family and group therapies, therapeutic residential treatment, educational programs, active parent participation and involvement and close liaisons with community services and agencies.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve psychiatric outcomes for all children and adolescents.

**Objective 1.1** By fiscal year 2015, retain a readmission rate of 5 percent or lower.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges	44	42	45	45
<b>Output:</b> Number of readmissions within 30 days	0	0	1	1
<b>Outcome:</b> Percentage of readmissions within 30 days	0%	0%	2%	2%

**Goal 2.** Achieve successful discharge of clients to a less restrictive community based environment, excluding court evaluation unit.

**Objective 2.1** By fiscal year 2015, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of discharges, excluding court evaluation unit	18	26	20	25
<b>Output:</b> Number of discharges to a less restrictive setting	16	21	17	20
<b>Outcome:</b> Rate of successful discharges	89%	81%	85%	80%

**Goal 3.** To provide a clinical environment which allows John L. Gildner-RICA to meet the needs of individuals served.

**Objective 3.1** By fiscal year 2015, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of completed client satisfaction surveys	20	14	20	20
<b>Output:</b> Number of surveys reporting satisfaction	19	14	18	18
<b>Outcome:</b> Percentage of individuals satisfied	95%	100%	90%	90%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS - JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS (Continued)

**Goal 4.** To provide a safe physical plant for staff.

**Objective 4.1** By fiscal year 2015 retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of hours worked by staff	264,477	268,681	270,600	269,000
<b>Output:</b> Number of lost hours	1,008	630	675	640
<b>Outcome:</b> Rate of lost time per 1,000 hours	3.81	2.34	2.49	2.38

#### OTHER PERFORMANCE MEASURES<sup>1</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inpatient Census</b>				
Admissions	41	42	45	45
Discharges	44	42	45	45
Inpatients treated	85	84	90	90
Average daily inpatients under treatment	31	29	32	32
Beds operated	32	32	32	32
Occupancy percent	96.9%	90.6%	100.0%	100.0%
<b>Residential</b>				
Patient days	11,286	10,584	11,680	11,680
Average daily inpatients under treatment	31	29	32	32
Per Diem cost	\$507	\$531	\$510	\$523
Average length of stay	205	313	264	264
Cost per admission	\$103,962	\$166,191	\$134,635	\$138,082
<b>Day Treatment</b>				
Patient days	27,450	26,802	27,375	27,375
Average daily outpatients treated	75	73	75	75
Per Diem cost	\$142	\$148	\$145	\$148
Average length of stay	366	365	365	365
Cost per admission	\$51,946	\$54,155	\$52,987	\$54,059
<b>Hospital Patient Recoveries</b>				
Medicaid, Medicare, Insurance and Sponsors	\$1,769,021	\$1,568,587	\$1,505,669	\$1,519,089
<b>Project Summary</b>				
General administration	1,572,783	1,617,278	1,686,944	1,688,067
Dietary services	711,921	609,743	613,986	620,188
Household and property services	1,887,618	1,779,675	1,722,012	1,799,834
Hospital support services	99,740	105,473	121,650	125,309
Patient care services	5,447,646	5,585,521	5,889,210	6,034,955
Ancillary services	336,541	300,917	386,312	412,885
Non-Reimbursable services	825,453	875,287	935,216	980,068
<b>Total</b>	<b>10,881,702</b>	<b>10,873,894</b>	<b>11,355,330</b>	<b>11,661,306</b>

<sup>1</sup> Totals may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS**

**M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	133.10	133.10	133.10
Number of Contractual Positions .....	4.27	4.20	4.27
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>9,405,795</b>	<b>9,949,087</b>	<b>10,169,611</b>
<b>02 Technical and Special Fees .....</b>	<b>168,736</b>	<b>157,662</b>	<b>162,982</b>
03 Communication.....	38,352	35,299	37,623
04 Travel.....	1,277	1,552	1,519
06 Fuel and Utilities.....	366,549	342,097	404,360
07 Motor Vehicle Operation and Maintenance .....	17,908	18,429	18,411
08 Contractual Services .....	316,812	308,105	312,333
09 Supplies and Materials .....	503,015	508,177	527,711
10 Equipment—Replacement .....	28,901		
12 Grants, Subsidies and Contributions.....	11,448	19,815	12,206
13 Fixed Charges.....	15,101	15,107	14,550
<b>Total Operating Expenses.....</b>	<b>1,299,363</b>	<b>1,248,581</b>	<b>1,328,713</b>
<b>Total Expenditure .....</b>	<b>10,873,894</b>	<b>11,355,330</b>	<b>11,661,306</b>
Original General Fund Appropriation.....	6,525,227	10,255,213	
Transfer of General Fund Appropriation.....	131,801	118,738	
<b>Net General Fund Expenditure.....</b>	<b>6,657,028</b>	<b>10,373,951</b>	<b>10,628,865</b>
Special Fund Expenditure.....	3,431,687	159,623	182,399
Federal Fund Expenditure.....	50,522	46,163	52,373
Reimbursable Fund Expenditure .....	734,657	775,593	797,669
<b>Total Expenditure .....</b>	<b>10,873,894</b>	<b>11,355,330</b>	<b>11,661,306</b>
<b>Special Fund Income:</b>			
M00308 Employee Food Sales .....	114,054	119,356	135,138
M00335 St. Lukes House .....	15,128	20,452	35,055
M00362 Donations.....	11,448	19,815	12,206
swf325 Budget Restoration Fund.....	3,291,057		
<b>Total .....</b>	<b>3,431,687</b>	<b>159,623</b>	<b>182,399</b>
<b>Federal Fund Income:</b>			
10.553 School Breakfast Program.....	50,522	46,163	52,373
<b>Reimbursable Fund Income:</b>			
R00A01 State Department of Education-Headquarters.....	59,499	94,723	94,413
V00E01 DJS-Residential/Community Operations.....	675,158	680,870	703,256
<b>Total .....</b>	<b>734,657</b>	<b>775,593</b>	<b>797,669</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE**

**M00L15.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Program Description:**

The Behavioral Health Administration provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Walter P. Carter Community Mental Health Center which closed on September 29, 2009; Crownsville Hospital Center which closed June 30, 2004; Upper Shore Community Mental Health Center which closed on March 1, 2010; and Regional Institute for Children and Adolescents — Southern Maryland which closed on June 30, 2008.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	427,747	318,416	870,953
02 Technical and Special Fees .....	47,908	47,584	48,578
03 Communication .....	4,937	4,682	5,165
06 Fuel and Utilities .....	992,583	1,001,670	997,119
07 Motor Vehicle Operation and Maintenance .....	19,440	22,105	22,633
08 Contractual Services .....	238,800	213,012	373,997
09 Supplies and Materials .....	29,998	31,619	32,618
13 Fixed Charges .....	13,184	14,853	13,186
Total Operating Expenses .....	1,298,942	1,287,941	1,444,718
Total Expenditure .....	1,774,597	1,653,941	2,364,249
Original General Fund Appropriation .....	1,224,103	1,129,418	
Transfer of General Fund Appropriation .....	32,931	2,734	
Net General Fund Expenditure .....	1,257,034	1,132,152	1,902,891
Special Fund Expenditure .....	468,665	471,015	409,410
Reimbursable Fund Expenditure .....	48,898	50,774	51,948
Total Expenditure .....	1,774,597	1,653,941	2,364,249

**Special Fund Income:**

M00349 Kent County Clinic .....	32,120	31,916	31,461
M00350 Kent County Alcoholism Unit .....	158,177	172,923	177,132
M00351 Kent County Public House .....	15,507	15,518	15,297
M00419 Reimbursement for Utilities and Maintenance .....	262,078	250,658	185,520
swf325 Budget Restoration Fund .....	783		
Total .....	468,665	471,015	409,410

**Reimbursable Fund Income:**

V00E01 DIS-Residential/Community Operations .....	48,898	50,774	51,948
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE  
INTELLECTUAL DISABILITY CENTERS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	655.50	648.50	643.50
Total Number of Contractual Positions.....	20.15	28.34	27.61
Salaries, Wages and Fringe Benefits.....	42,294,440	44,585,407	45,533,454
Technical and Special Fees.....	1,288,686	1,664,729	1,735,173
Operating Expenses.....	861,428,644	903,721,819	950,048,884
Original General Fund Appropriation.....	488,475,204	530,049,097	
Transfer/Reduction.....	7,562,899	-100,817	
<b>Total General Fund Appropriation.....</b>	<b>496,038,103</b>	<b>529,948,280</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>-17,898,104</b>		
<b>Net General Fund Expenditure.....</b>	<b>513,936,207</b>	<b>529,948,280</b>	<b>574,994,054</b>
Special Fund Expenditure.....	12,109,754	4,246,160	3,720,300
Federal Fund Expenditure.....	378,938,405	415,752,038	418,576,171
Reimbursable Fund Expenditure.....	27,404	25,477	26,986
<b>Total Expenditure.....</b>	<b>905,011,770</b>	<b>949,971,955</b>	<b>997,317,511</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	160.00	160.00	155.00
Total Number of Contractual Positions.....	4.19	7.00	9.00
Salaries, Wages and Fringe Benefits.....	11,749,624	12,945,031	13,010,530
Technical and Special Fees.....	161,408	366,593	592,168
Operating Expenses.....	853,264,031	895,924,676	942,488,966
Original General Fund Appropriation.....	468,175,733	489,991,102	
Transfer/Reduction.....	6,882,145	-5,955	
Net General Fund Expenditure.....	475,057,878	489,985,147	534,663,697
Special Fund Expenditure.....	11,174,702	3,499,115	2,851,796
Federal Fund Expenditure.....	378,938,405	415,752,038	418,576,171
Reimbursable Fund Expenditure.....	4,078		
Total Expenditure.....	<u>865,175,063</u>	<u>909,236,300</u>	<u>956,091,664</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION

### PROGRAM DESCRIPTION

The Developmental Disabilities Administration (DDA) is established in the Department of Health and Mental Hygiene in Health-General Article §7 –201. In Article §7-303, the DDA is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term “developmental disability” may mean a wide range of disabling conditions including, but not limited to: autism, blindness, cerebral palsy, deafness, epilepsy, intellectual disability, and multiple sclerosis.

### MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to assure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

### VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to:

- the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs;
- the integration of individuals with developmental disabilities into community life to foster participation;
- the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and
- the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Individuals receiving community services are satisfied with their personal growth, independence and productivity.

**Objective 1.1** By the end of fiscal year 2015, the percentage of respondents on the “National Core Indicators! Survey” expressing satisfaction in the following domains will remain the same or improve.<sup>1</sup>

Performance Measures	2012 Actual	2013 Estimated	2014 Estimated	2015 Estimated
<b>Input:</b> Number of interviews/surveys administered	N/A	N/A	400	500
<b>Outcome:</b> Percent of individuals interviewed/surveyed expressing satisfaction with:				
Health				
Has a primary care doctor	N/A	N/A	99%	99%
Had an annual physical exam	N/A	N/A	85%	85%
Had an annual dental exam	N/A	N/A	80%	80%
Received flu vaccine	N/A	N/A	85%	85%
Received a mammogram	N/A	N/A	75%	75%

<sup>1</sup> The National Core Indicators has been selected as the new survey tool to measure individual satisfaction. At the time of this report fiscal year 2012 and fiscal year 2013 results are not available.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION (Continued)

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Individuals interviewed surveyed expressing satisfaction with:				
Wellness				
Engages in moderate physical activity	N/A	N/A	25%	25%
Body Mass Index (normal weight)	N/A	N/A	25%	25%
Uses tobacco	N/A	N/A	<10%	<10%
Respect and Rights				
Home is never entered without permission	N/A	N/A	90%	90%
Allowed to be alone at home with visitors	N/A	N/A	60%	60%
Staff at home are nice and polite	N/A	N/A	85%	85%
Safety				
Never feels scared at home	N/A	N/A	80%	80%
Never feels scared at work or day activity	N/A	N/A	85%	85%
Has someone to go to for help if scared	N/A	N/A	90%	90%
Service Coordination				
Has met service coordinator	N/A	N/A	95%	95%
Service coordinator asks what person wants	N/A	N/A	85%	85%
Service coordinator helps get what person needs	N/A	N/A	85%	85%
Service coordinator helps to make service plan	N/A	N/A	85%	85%
Family Indicators				
Able to see family	N/A	N/A	85%	85%
Has friends	N/A	N/A	75%	75%
Has a best friend	N/A	N/A	75%	75%
Individual Outcomes				
Chose home	N/A	N/A	60%	60%
Chose job	N/A	N/A	85%	85%
Chose how to spend free time	N/A	N/A	85%	85%
Uses self-directed support options	N/A	N/A	10%	10%
Likes home	N/A	N/A	85%	85%
Likes job	N/A	N/A	85%	85%

- Goal 2.** An increasing number of eligible individuals will receive community-based services through the budget for community services.  
**Objective 2.1** The number of individuals receiving community-based service in fiscal year 2015 will increase by 4.75 percent over fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of individuals served	23,359	24,445	25,633	26,881
<b>Outcome:</b> Increase in individuals receiving community-based services	4.62%	4.65%	4.86%	4.87%

- Goal 3.** Matching Federal Funds (Federal Financial Participation (FFP) – are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.  
**Objective 3.1** By the end of fiscal year 2015, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 0.7 percent over fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Matching Federal funds from waiver (millions)	\$360	\$379	\$416	\$419
<b>Outcome:</b> Percentage increase over previous year base	18.0%	5.2%	9.7%	0.7%

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	51.00	51.00	47.00
Number of Contractual Positions.....	1.25	3.00	5.00
01 Salaries, Wages and Fringe Benefits.....	4,046,558	4,864,517	4,894,862
02 Technical and Special Fees.....	42,163	228,604	445,702
03 Communication.....	38,241	32,383	35,194
04 Travel.....	11,532	9,372	10,134
06 Fuel and Utilities.....	1,119		1,160
07 Motor Vehicle Operation and Maintenance .....	1,301	3,195	2,156
08 Contractual Services.....	1,446,329	2,685,994	2,863,169
09 Supplies and Materials .....	23,350	19,152	20,913
10 Equipment—Replacement .....	27,646		
11 Equipment—Additional.....	505		
12 Grants, Subsidies and Contributions.....	300,000	300,000	500,000
13 Fixed Charges.....	79,304	57,316	61,646
Total Operating Expenses.....	1,929,327	3,107,412	3,494,372
Total Expenditure .....	6,018,048	8,200,533	8,834,936
Original General Fund Appropriation.....	4,402,383	4,997,791	
Transfer of General Fund Appropriation.....	-457,687	-91,448	
Net General Fund Expenditure.....	3,944,696	4,906,343	5,477,696
Special Fund Expenditure.....	14,007		
Federal Fund Expenditure.....	2,057,605	3,294,190	3,357,240
Reimbursable Fund Expenditure .....	1,740		
Total Expenditure .....	6,018,048	8,200,533	8,834,936
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	14,007		
<b>Federal Fund Income:</b>			
93.778 Medical Assistance Program.....	2,057,605	3,294,190	3,357,240
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	1,740		

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M01.02 COMMUNITY SERVICES – DEVELOPMENTAL DISABILITIES ADMINISTRATION

### PROGRAM DESCRIPTION

Section 7-201 of the Health-General Article establishes the Developmental Disabilities Administration within the Department of Health and Mental Hygiene. The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Community Residential Services:</b>				
Annualized Clients	5,781	5,728	5,804	5,879
Average Annual Cost Per Client	\$70,196	\$78,964	\$79,067	\$81,334
<b>Day Programs:</b>				
Annualized Clients	7,156	7,213	7,521	7,657
Average Annual Cost Per Client	\$18,203	\$19,534	\$19,288	\$20,029
<b>Supported Employment Programs:</b>				
Annualized Clients	4,715	4,765	5,053	5,155
Average Annual Cost Per Client	\$14,999	\$15,929	\$18,514	\$16,347
<b>Targeted Case Management</b>				
Annualized Clients	19,298	22,954	24,660	23,641
Average Cost Per Annualized Client	\$1,583	\$1,302	\$1,821	\$1,894
<b>Purchase of Care:</b>				
Clients	2	1	1	1
Average Annual Cost Per Client	\$113,019	\$49,800	\$114,404	\$113,874
<b>Summer Program:</b>				
Clients	1,375	1,375	1,375	1,383
Average Annual Cost Per Client	\$203	\$177	\$212	\$214
<b>Self Directed Services:</b>				
Clients	210	275	317	350
Average Annual Cost Per Client	\$54,161	\$51,780	\$37,328	\$53,724
<b>Family Support Services:</b>				
Annualized Clients	1,015	911	1,015	923
Average Annual Cost Per Client	\$5,424	\$6,005	\$5,982	\$5,891
<b>Individual Family Care:</b>				
Annualized Clients	209	312	320	325
Average Annual Cost Per Client	\$24,983	\$24,973	\$20,702	\$29,413
<b>Individual Support Services:</b>				
Annualized Clients	5,858	4,643	5,395	5,044
Average Annual Cost Per Client	\$8,810	\$7,524	\$6,523	\$7,009
<b>Behavioral Support Services:</b>				
Behavioral Respite (Number of Days)	2,078	2,043	2,078	2,078
Behavioral Consultation (Number of Consultations)	4,824	6,493	6,493	6,493
Behavioral Plans (Number of Individual Plans)	1,258	1,039	1,258	1,258
Temporary Augmentation of Staff (Number of Hours)	35,353	25,509	35,353	35,353
Training (Number of Trainings)	44	105	105	105
Sign Language Interpretations (Number of Interpretations)	1	4	4	4
Client Referrals (Number of Referrals)	1,148	999	1,148	1,148
Crisis Interventions/Assistance/Evaluations	166	94	166	166
<b>Community Support Living Arrangements:</b>				
Annualized Clients	2,032	2,182	2,319	2,414
Average Cost Per Annualized Client	\$35,039	\$35,799	\$33,587	\$38,827
<b>Waiting List Equity Fund:</b>				
Clients Served	20	44	40	37
<b>Fund Balance Available (\$)</b>	<b>3,934,884</b>	<b>4,520,362</b>	<b>3,841,934</b>	<b>3,846,520</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	109.00	109.00	108.00
Number of Contractual Positions.....	2.94	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	7,703,066	8,080,514	8,115,668
02 Technical and Special Fees.....	119,245	137,989	146,466
03 Communication.....	95,250	104,888	101,785
04 Travel.....	35,737	43,537	38,234
06 Fuel and Utilities.....	51,471	75,182	65,267
07 Motor Vehicle Operation and Maintenance .....	8,431	10,034	8,253
08 Contractual Services.....	850,548,540	892,007,317	938,210,928
09 Supplies and Materials .....	104,339	80,612	74,745
10 Equipment—Replacement.....	9,045		
11 Equipment—Additional.....	965		
12 Grants, Subsidies and Contributions.....	100,000	100,000	100,000
13 Fixed Charges.....	380,926	395,694	395,382
Total Operating Expenses.....	851,334,704	892,817,264	938,994,594
Total Expenditure .....	859,157,015	901,035,767	947,256,728
Original General Fund Appropriation.....	463,773,350	484,993,311	
Transfer of General Fund Appropriation.....	7,339,832	85,493	
Net General Fund Expenditure.....	471,113,182	485,078,804	529,186,001
Special Fund Expenditure.....	11,160,695	3,499,115	2,851,796
Federal Fund Expenditure.....	376,880,800	412,457,848	415,218,931
Reimbursable Fund Expenditure .....	2,338		
Total Expenditure .....	859,157,015	901,035,767	947,256,728
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years.....	2,500,000	2,500,000	2,500,000
M00357 Waiting List Equity Fund.....	35,696	999,115	351,796
swf325 Budget Restoration Fund.....	8,624,999		
Total .....	11,160,695	3,499,115	2,851,796
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	18,671	6,000	20,000
93.778 Medical Assistance Program.....	376,735,146	412,451,848	415,198,931
93.791 Money Follows the Person Rebalancing Demon- stration.....	126,983		
Total .....	376,880,800	412,457,848	415,218,931
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	2,338		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	495.50	488.50	488.50
Total Number of Contractual Positions.....	15.96	21.34	18.61
Salaries, Wages and Fringe Benefits.....	30,544,816	31,640,376	32,522,924
Technical and Special Fees.....	1,127,278	1,298,136	1,143,005
Operating Expenses.....	8,164,613	7,797,143	7,559,918
Original General Fund Appropriation.....	20,299,471	40,057,995	
Transfer/Reduction.....	680,754	-94,862	
<b>Total General Fund Appropriation.....</b>	<b>20,980,225</b>	<b>39,963,133</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>-17,898,104</b>		
<b>Net General Fund Expenditure.....</b>	<b>38,878,329</b>	<b>39,963,133</b>	<b>40,330,357</b>
Special Fund Expenditure.....	935,052	747,045	868,504
Reimbursable Fund Expenditure.....	23,326	25,477	26,986
<b>Total Expenditure.....</b>	<b>39,836,707</b>	<b>40,735,655</b>	<b>41,225,847</b>

- General Administration—This project provides funding for all business functions and in-service training programs.
- Dietary Services—This project provides funding for planning, preparing, and serving meals for patients and employees.
- Household and Property Services—This project provides funding for physical plant maintenance, security, transportation, laundry and housekeeping services.
- Residential Services—This project provides funding for daily living services for all clients.
- Medical/Surgical Services—This project provides funding for medical and surgical treatment for all clients.
- Ancillary Services—This project provides funding for support services for patient care and treatment.
- Education and Training—This project orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER

### PROGRAM DESCRIPTION

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration at §7-501 of the Health-General Article of the Annotated Code of Maryland. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

### MISSION

Holly Center is a State residential and training center that serves people with intellectual disability primarily from the Eastern Shore Region. Through a consumer driven planning process governed by the principles of individual choice and empowerment, Holly Center staff provide residential care, treatment and supports intended to assist consumers to reach their maximum potential. Services are provided in an environment that is safe and healthy.

### VISION

To empower people living at Holly Center to attain the highest quality of life possible through achievement of their individual goals through:

- Promotion of growth and independence leading to community involvement and integration
- Observance of individual rights
- Promotion of optimal health and safety
- Partnership between the Holly Center and the community
- Empowerment of all people in the decision making process

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower people to plan for their services.

**Objective 1.1** In fiscal year 2015, 50 percent of people living at the Center will participate in self-advocacy groups.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of people living at the Center	83	79	72	71
<b>Quality:</b> Percent of individuals participating in self-advocacy groups	47%	56%	46%	50%

**Goal 2.** People living at the Center are safe.

**Objective 2.1** Throughout fiscal year 2015, the Center will improve its record of compliance with Federal and State regulations by receiving zero condition level citations in “Client Protections,” in any survey by the Office of Health Care Quality.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of condition level citations in “Client Protections”	0	0	0	0

**Goal 3.** Individuals achieve their best health possible.

**Objective 3.1** Throughout fiscal year 2015, the Center will improve its record of compliance with Federal and State regulations by receiving zero condition level citations in “Health Care Services,” in any survey by the Office of Health Care Quality.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of condition level citations in “Health Care Services”	0	0	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS – HOLLY CENTER (Continued)

**Goal 4.** Individuals are integrated appropriately into the community while residing at the Center.

**Objective 4.1** During fiscal year 2015, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 60 outings per year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate	80	77	72	71
<b>Outcome:</b> Average number off campus trips per individual per year	66	56	60	60

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In fiscal year 2015, 100 percent of families and people using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of satisfaction surveys completed	6	11	6	6
<b>Outcome:</b> Percent of people and families expressing satisfaction	100%	100%	100%	100%

#### OTHER PERFORMANCE MEASURES <sup>1</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
<b>Residential Services</b>				
Admissions	1	2	0	0
Discharges	7	5	4	4
Inpatients Treated	98	88	87	83
Average Daily Inpatients Treated	83	79	72	71
Patient Days	30,378	28,835	26,280	25,915
Per Diem Cost	\$467	\$489	\$558	\$578
Average Length of Stay	366	365	365	365
Annual Cost per Average Daily Client	\$170,763	\$178,652	\$203,615	\$210,823
<b>Day Services</b>				
Average Daily Inpatients Treated	43	42	40	40
Patient Days	10,492	10,248	9,760	9,760
Per Diem Cost	\$158	\$165	\$180	\$178
Average Length of Stay	244	244	244	244
Annual Cost per Average Daily Client	\$38,527	\$40,368	\$43,941	\$43,539
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors (\$)	\$9,386,226	\$8,315,744	\$8,028,697	\$8,138,618
<b>Project Summary:</b>				
General Administration	2,964,088	2,914,426	2,838,390	3,189,158
Dietary Services	1,418,263	1,535,915	1,366,669	1,431,214
Household and Property Services	2,145,410	2,410,232	2,299,392	2,330,551
Hospital Support Services	1,116,782	1,160,214	1,179,580	1,094,828
Patient Care Services	8,278,245	7,988,737	8,790,142	8,786,490
Day Services	554,819	511,135	618,782	580,533
Ancillary Services	909,237	862,892	874,787	867,094
Non-Reimbursable Services	141,622	104,738	165,850	161,776
<b>Total</b>	<b>17,528,466</b>	<b>17,488,289</b>	<b>18,133,592</b>	<b>18,441,644</b>

<sup>1</sup> Totals may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**HOLLY CENTER**

**M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	251.50	251.50	251.50
Number of Contractual Positions.....	4.42	7.96	5.06
01 Salaries, Wages and Fringe Benefits.....	13,622,221	14,689,548	15,157,166
02 Technical and Special Fees.....	507,749	586,777	454,742
03 Communication.....	36,086	35,928	34,955
04 Travel.....	10,717	3,437	4,739
06 Fuel and Utilities.....	727,833	607,739	643,745
07 Motor Vehicle Operation and Maintenance .....	85,081	82,051	78,767
08 Contractual Services.....	1,337,161	1,271,008	1,259,402
09 Supplies and Materials .....	987,275	814,328	775,965
10 Equipment—Replacement.....	67,699	596	
11 Equipment—Additional.....	82,780	19,367	11,234
13 Fixed Charges.....	23,687	22,813	20,929
Total Operating Expenses.....	<u>3,358,319</u>	<u>2,857,267</u>	<u>2,829,736</u>
Total Expenditure.....	<u>17,488,289</u>	<u>18,133,592</u>	<u>18,441,644</u>
Original General Fund Appropriation.....		17,964,834	
Transfer of General Fund Appropriation.....	-580,238	2,908	
Total General Fund Appropriation.....	-580,238	17,967,742	
Less: General Fund Reversion/Reduction.....	-17,898,104		
Net General Fund Expenditure.....	17,317,866	17,967,742	18,279,868
Special Fund Expenditure.....	147,097	140,373	134,790
Reimbursable Fund Expenditure .....	23,326	25,477	26,986
Total Expenditure.....	<u>17,488,289</u>	<u>18,133,592</u>	<u>18,441,644</u>

**Special Fund Income:**

M00308 Employee Food Sales .....	27,929	82,743	74,780
M00311 Veterans Administration .....	8,728	21,724	24,104
M00312 Mobile Crisis.....	5,452	5,452	5,452
M00316 Worcester County .....	30,453	30,454	30,454
M00360 Adult Vocational Program.....	10		
M00414 Life Crisis Center.....	8,840		
swf325 Budget Restoration Fund.....	65,685		
Total.....	<u>147,097</u>	<u>140,373</u>	<u>134,790</u>

**Reimbursable Fund Income:**

M00J02 DHMH-Laboratories Administration.....	23,326	25,477	26,986
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# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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## M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

### PROGRAM DESCRIPTION

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration, Department of Health and Mental Hygiene (DHMH) under Health General Article §2-102 and §7-904. Pursuant to Criminal Procedure Article Title 3, the SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

### MISSION

The SETT Program units are State forensic residential centers that serve people with intellectual disability committed to the Department by the courts. The mission of the SETT Program units are to provide evaluation and assessment services, as well as active treatment, to individuals with intellectual disability and court involvement within a secure and safe environment. Through a therapeutic and integrative process, SETT Program staff provides residential care, treatment, and support intended to assist consumers to reach their maximum potential. Service plans are developed to meet their health, habilitation and safety needs. Upon approval of the court, the individual subsequently moves into a community setting with the necessary services and supports.

### VISION

Through therapeutic interventions and activities, individuals admitted to the SETT Program units will learn new skills and behaviors that lead to movement to a less restrictive more integrated setting and improve their quality of life.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Individuals are safe.

**Objective 1.1** Throughout fiscal year 2015, the Secure Evaluation and Therapeutic Treatment (SETT) Program will maintain a record of compliance with State regulations by receiving zero major citations in “Client Protections,” during the annual survey by the Office of Health Care Quality.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Client Protections”	0	0	0	0

**Goal 2.** Individuals achieve their best health possible.

**Objective 2.1** Throughout fiscal year 2015, the SETT Program will maintain its record of compliance with State regulations and Best Clinical Practices by receiving zero major citations in “Health Care Services,” in its annual or interim surveys by the Office of Health Care Quality.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Health Care Services”	0	0	0	0

**Goal 3.** Individuals committed to the SETT unit have a low rate of recidivism.

**Objective 3.1** During fiscal year 2015, repeat commitments to the SETT unit will be 18 percent or less.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals committed to the SETT Program	94	94	94	94
<b>Input:</b> Number of repeat commitments to the SETT Program	4	4	8	8
<b>Outcome:</b> Percent of total repeat commitments	4.3%	4.3%	8.5%	8.5%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS - DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM (Continued)

**Goal 4.** Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.

**Objective 4.1** During fiscal year 2015, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Number of individuals committed as IST to the SETT	50	50	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	25	25
<b>Outcome:</b> Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50%	50%	50%	50%

#### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Beds Operated	32 <sup>1</sup>	32	32	32

#### Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	22	24	30	30
Discharges	25	22	25	25
Inpatients treated	47	47	47	47
Average daily inpatients treated	19	17	19	19
Patient days	6,954	6,205	6,935	6,935
Per Diem cost	\$757	\$847	\$751	\$695
Average length of stay	366	365	365	365
Annual cost per average daily client	\$276,942	\$309,089	\$274,177	\$253,651

#### Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	39	42	40	25
Discharges	41	32	30	24
Inpatients treated	80	54	60	60
Average daily inpatients treated	11	9	12	12
Patient days	4,026	3,285	4,380	4,380
Per Diem cost	\$914	\$1,121	\$796	\$934
Average length of stay	90	84	90	90
Cost per admission	\$82,274	\$94,163	\$71,656	\$84,077

<sup>1</sup> Fiscal year 2012 actual was updated to the correct data. Last year's submission was reported in error.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE  
DELIVERY SYSTEM**

**M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	108.00	101.00	101.00
Number of Contractual Positions.....	6.65	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	7,681,865	7,229,047	7,536,086
02 Technical and Special Fees.....	234,657	286,799	287,064
03 Communication.....	9,793	9,930	7,966
04 Travel.....	3,851	3,405	4,124
07 Motor Vehicle Operation and Maintenance .....	9,344	15,507	10,726
08 Contractual Services.....	913,856	1,037,497	979,114
09 Supplies and Materials.....	78,603	108,252	81,941
10 Equipment—Replacement.....	696	1,998	
13 Fixed Charges.....	4,284	4,192	4,106
Total Operating Expenses.....	1,020,427	1,180,781	1,087,977
Total Expenditure.....	8,936,949	8,696,627	8,911,127
Original General Fund Appropriation.....	8,259,523	8,970,014	
Transfer of General Fund Appropriation.....	643,411	-273,387	
Net General Fund Expenditure.....	8,902,934	8,696,627	8,911,127
Special Fund Expenditure.....	34,015		
Total Expenditure.....	8,936,949	8,696,627	8,911,127
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	34,015		

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER

### PROGRAM DESCRIPTION

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

### MISSION

Potomac Center provides therapeutic interventions in support of people with intellectual disabilities to lead meaningful lives in the community.

### VISION

Provide supports and resources to Marylanders with intellectual disabilities to assist them in meeting defined needs during transitional periods in their lives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Empower individuals to plan for their services.

**Objective 1.1** In fiscal year 2015, 83 percent of individuals will realize this personal goals performance standard.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals residing at the Potomac Center	55	50	50	50
<b>Output:</b> Number of individuals meeting standard	43	37	41	42
<b>Outcome:</b> Percent of individuals meeting standard	78%	74%	82%	84%

**Objective 1.2** During fiscal year 2015, 92 percent of individuals will choose their daily routine.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals residing at the Potomac Center	55	50	50	50
<b>Output:</b> Number of individuals meeting standard	46	40	46	46
<b>Outcome:</b> Percent of individuals meeting standard	84%	80%	92%	92%

**Goal 2.** Individuals living at the Center are safe.

**Objective 2.1** During fiscal year 2015, the Center will maintain its record of compliance with Federal and State regulations, receiving zero major “Client Protection” citations in the Office of Health Care Quality Annual Survey.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Client Protections”	1	2	0	0

**Goal 3.** Individuals achieve their best health possible.

**Objective 3.1** During fiscal year 2015, the Center will maintain its record of compliance with Federal and State regulations, receiving zero major citations in “Health Care Services” in the Office of Health Care Quality Annual Survey.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of major citations in “Health Care Services”	0	0	0	0

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS - POTOMAC CENTER (Continued)

**Goal 4.** Individuals are integrated appropriately into the community while residing at the Center.

**Objective 4.1** In fiscal year 2015, 82 percent of eligible individuals will realize this community-involvement performance standard.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of individuals able to participate at the Potomac Center	54	39	44	44
<b>Output:</b> Number of individuals meeting standard	33	32	36	36
<b>Outcome:</b> Percent of individuals meeting standard	61%	82%	82%	82%

**Goal 5.** Provide quality services to people using respite.

**Objective 5.1** In fiscal year 2015, 100 percent of families and individuals using respite services in the Center who complete an annual satisfaction survey will indicate overall satisfaction with respite services.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of satisfaction surveys completed	6	4	6	6
<b>Outcome:</b> Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

#### OTHER PERFORMANCE MEASURES<sup>1</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
<b>Residential Services</b>				
Admissions	20	12	20	12
Discharges	18	16	20	15
Inpatients Treated	64	76	64	76
Average Daily Inpatients Treated	55	50	50	50
Patient Days	20,130	18,250	18,250	18,250
Per Diem Cost	\$481	\$552	\$576	\$578
Average Length of Stay	366	365	365	365
Annual Cost per Average Daily Client	\$176,149	\$201,464	\$210,203	\$210,932
<b>Day Services:</b>				
Average Daily Inpatient Treated	20	20	20	23
Patient Days	4,980	4,980	4,980	5,727
Per Diem Cost	\$99	\$104	\$116	\$110
Average Length of Stay	249	249	249	249
Annual Cost per Average Daily Client	\$24,573	\$25,836	\$28,777	\$27,453
<b>Hospital Patient Recoveries:</b>				
Medicaid, Medicare, Insurance and Sponsors	\$4,343,241	\$2,890,425	\$3,151,444	\$3,237,549
<b>Project Summary:</b>				
General Administration	1,575,506	1,581,521	1,859,098	1,922,077
Dietary Services	794,002	799,390	889,688	889,766
Household and Property Services	1,612,893	1,625,217	1,752,848	1,716,769
Hospital Support Services	787,014	725,650	878,393	911,341
Patient Care Services	5,461,927	5,899,361	5,773,987	5,803,030
Day Services	61,856	70,808	66,300	72,642
Ancillary Services	844,903	639,906	749,544	749,987
Non-Reimbursable Services	5,549	2,629	5,000	5,000
<b>Total</b>	<b>11,143,650</b>	<b>11,344,482</b>	<b>11,974,858</b>	<b>12,070,612</b>

<sup>1</sup> Data may not add due to rounding.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**POTOMAC CENTER**

**M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	134.00	134.00	134.00
Number of Contractual Positions.....	3.89	3.38	3.55
01 Salaries, Wages and Fringe Benefits.....	8,389,001	8,985,577	9,139,984
02 Technical and Special Fees.....	362,969	401,737	376,789
03 Communication.....	27,820	22,102	29,453
04 Travel.....	6,646	2,405	3,141
06 Fuel and Utilities.....	404,005	394,826	414,409
07 Motor Vehicle Operation and Maintenance .....	44,790	53,965	46,453
08 Contractual Services.....	1,727,378	1,712,455	1,719,076
09 Supplies and Materials .....	312,314	370,311	306,799
10 Equipment—Replacement .....	51,940	2,108	4,732
12 Grants, Subsidies and Contributions.....	2,629	5,000	5,000
13 Fixed Charges.....	14,992	24,372	24,776
Total Operating Expenses.....	<u>2,592,514</u>	<u>2,587,544</u>	<u>2,553,839</u>
Total Expenditure .....	<u>11,344,484</u>	<u>11,974,858</u>	<u>12,070,612</u>
Original General Fund Appropriation.....	10,773,705	11,836,627	
Transfer of General Fund Appropriation.....	530,379	133,231	
Net General Fund Expenditure.....	<u>11,304,084</u>	<u>11,969,858</u>	12,065,612
Special Fund Expenditure.....	40,400	5,000	5,000
Total Expenditure .....	<u>11,344,484</u>	<u>11,974,858</u>	<u>12,070,612</u>
<b>Special Fund Income:</b>			
M00359 Donations.....	2,629	5,000	5,000
swf325 Budget Restoration Fund.....	37,771		
Total .....	<u>40,400</u>	<u>5,000</u>	<u>5,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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**DEVELOPMENT DISABILITIES ADMINISTRATION FACILITY MAINTENANCE**

**M00M15.01 SERVICES AND INSTITUTIONAL OPERATIONS**

**Program Description:**

Developmental Disabilities Administration provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities. The three closed facilities are Rosewood Center which closed June 30, 2009, Joseph D. Brandenburg Center which closed on June 30, 2011, and Henryton Center which closed in FY 1985. In FY 2014 the buildings at Henryton Center will be razed.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	851,729	736,204	689,688
02 Technical and Special Fees.....	21,903	22,823	24,410
03 Communication.....	5,188	5,505	6,093
06 Fuel and Utilities .....	827,085	801,906	738,831
07 Motor Vehicle Operation and Maintenance .....	16,851	17,400	21,490
08 Contractual Services.....	292,072	297,429	268,905
09 Supplies and Materials .....	7,803	2,301	2,786
10 Equipment—Replacement.....	300		
13 Fixed Charges.....	44,054	47,010	50,261
Total Operating Expenses.....	1,193,353	1,171,551	1,088,366
Total Expenditure .....	2,066,985	1,930,578	1,802,464
Original General Fund Appropriation.....	1,266,243	1,286,520	
Transfer of General Fund Appropriation.....	87,202	42,386	
Net General Fund Expenditure .....	1,353,445	1,328,906	1,073,750
Special Fund Expenditure.....	713,540	601,672	728,714
Total Expenditure .....	2,066,985	1,930,578	1,802,464
<b>Special Fund Income:</b>			
M00353 Tenant Collections .....	171,924	54,307	188,087
swf316 Strategic Energy Investment Fund .....	540,884	547,365	540,627
swf325 Budget Restoration Fund.....	732		
Total .....	713,540	601,672	728,714

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	606.00	618.00	627.00
Total Number of Contractual Positions.....	52.99	102.11	104.55
Salaries, Wages and Fringe Benefits.....	43,776,371	48,037,448	49,556,261
Technical and Special Fees.....	2,274,679	3,525,321	3,700,013
Operating Expenses.....	6,889,474,108	7,286,835,901	8,883,316,542
Original General Fund Appropriation.....	2,414,559,335	2,360,981,476	
Transfer/Reduction.....	-78,236,818	-3,838,711	
Net General Fund Expenditure.....	2,336,322,517	2,357,142,765	2,824,205,803
Special Fund Expenditure.....	985,674,495	903,503,460	971,709,117
Federal Fund Expenditure.....	3,530,002,737	4,003,415,490	5,075,093,940
Reimbursable Fund Expenditure.....	83,525,409	74,336,955	65,563,956
Total Expenditure.....	<u>6,935,525,158</u>	<u>7,338,398,670</u>	<u>8,936,572,816</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION

### PROGRAM DESCRIPTION

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as adults eligible through the Temporary Cash Assistance (TCA) Program. Children represent two-thirds of all beneficiaries. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. Access to medical care is one of multiple factors directly related to improved health. It is estimated that 50 percent of premature mortality of Americans is attributable to lifestyle, 20 percent is attributable to environment, 20 percent is attributable to human biology, and 10 percent could be avoided with improved medical care<sup>1</sup>

In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State.

The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

### MISSION

The mission of the Medical Care Programs is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by assuring quality services are provided in a cost-effective and timely manner.

### VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve the health of Maryland's children.

**Objective 1.1** Through calendar year 2014, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.<sup>2</sup>

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Sample of HealthChoice children age two	2,588	2,680	2,734	2,789
<b>Outcome:</b> Percent of HealthChoice children age two in sample who had received necessary immunizations	83%	80% <sup>3</sup>	82%	84%

<sup>1</sup>Adapted from Public Health Service, 1993; Institute of Medicine, 1988; and Centers for Disease Control and Prevention, 1979.

<sup>2</sup> Necessary immunizations include four DtaP/DT (diphtheria, tetanus, pertussis), three IPV/OPV (poliovirus), one MMR (measles, mumps, rubella), three H influenza type B, three hepatitis B, and one VZV (chicken pox).

<sup>3</sup> The decrease is likely due to the managed care organizations no longer receiving an electronic update from the vendor that operates the immunization registry. Information can only be retrieved manually.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)**

**Objective 1.2** Through calendar year 2014, increase by 2 percentage points annually the proportion of Health Choice children ages 12 months through 23 months who receive a lead test during the year.<sup>4</sup>

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of HealthChoice children ages 12-23 months	37,030	36,972	37,472	37,972
HealthChoice children ages 12-23 months in Baltimore City	6,827	6,686	6,886	7,086
<b>Outcome:</b> Percent of HealthChoice children ages 12-23 months receiving a lead test	58%	58%	60%	62%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	65.1%	67.1%	69.1%

**Objective 1.3** For calendar year 2014 increase to 81 percent the proportion of severely disabled children in HealthChoice, aged 0-20 years, eligible for Supplemental Security Income [SSI], receiving at least one ambulatory care service during the year.

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of SSI children aged 0-20 years in HealthChoice <sup>5</sup>	16,583	16,782	16,983	17,187
<b>Outcome:</b> Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	79%	79%	80%	81%

**Objective 1.4** Through calendar year 2014, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among Health Choice children ages 5-20 with asthma.

	<b>CY 2011</b>	<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of HealthChoice children ages 5- 20 with asthma	10,789	12,128	13,462	14,808
<b>Output:</b> Number of asthma-related avoidable admissions among Health Choice children ages 5- 20 with asthma	389	468	511	548
<b>Outcome:</b> Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	36	39	38	37

**Objective 1.5** Through calendar year 2014, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of births in the HealthChoice program	25,548	25,392	25,671	25,953
<b>Output:</b> Number of very low birth weight births in Health Choice	404	445	436	415
<b>Outcome:</b> Very low birth weight births in the Health Choice program as a proportion of total Medicaid births	1.6%	1.8%	1.7%	1.6%

**Objective 1.6** For calendar year 2014, increase to 70 percent<sup>6</sup> the proportion of Medicaid children aged 4-20 years who receive dental services.

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Medicaid children ages 4-20	363,435	385,132	408,240	432,734
<b>Outcome:</b> Percent of Medicaid children ages 4-20 years receiving dental services	66%	68%	69%	70%

<sup>4</sup> HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for at least 90 days.

<sup>5</sup> Includes children aged 0-20 years with  $\geq 320$  days of enrollment in SSI and an MCO.

<sup>6</sup> Target increased to 70 percent because previous objective of 68 percent was met in CY 2012.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

**Objective 1.7** Through calendar year 2014, increase by one percentage point annually the proportion of HealthChoice child respondents<sup>7</sup> who report that the medical care they have received in the last six months has improved their health.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Number of HealthChoice child respondents	3,678	4,302	4,345	4,388
<b>Outcome:</b> HealthChoice children surveyed reporting medical care received in the last six months has improved their health	87%	86%	87%	88%

**Goal 2.** Improve the health of Maryland's adults.

**Objective 2.1** Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

Performance Measures	2012 Actual <sup>8</sup>	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Number of older adults and persons with disabilities receiving State-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	11,998	12,536	13,622	14,134
Number of older adults and persons with disabilities receiving State-funded services in nursing facilities as measured in first month of fiscal year.	15,655	15,489	15,253	15,017
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	27,653	28,025	28,875	29,151
<b>Quality:</b> Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	43%	45%	47%	48%

**Objective 2.2** Through calendar year 2014 increase by one percentage point annually the proportion of severely disabled adults in HealthChoice, aged 21-64 years, eligible for Supplemental Security Income [SSI], who receive at least one ambulatory care service during the year.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
<b>Input:</b> Number of SSI adults aged 21-64 in HealthChoice <sup>9</sup>	42,653	44,182	45,773	47,421
<b>Quality:</b> Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	83%	82%	84%	85%

<sup>7</sup> Parents respond as proxies for children.

<sup>8</sup> Due to a lag in claims submissions, data reported in the first month of the fiscal year must be revised annually. The numbers reported in this column have been adjusted accordingly.

<sup>9</sup> Includes adults ages 21-64 years with  $\geq$  320 days of enrollment in SSI and an MCO.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)**

**Objective 2.3** Through calendar year 2014, increase by one percentage point annually the proportion of HealthChoice adult enrollees who report that they feel that the medical care they have received from their health care providers in the last six months has improved their health.

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of HealthChoice adult respondents	2,135	1,243 <sup>10</sup>	2,430	2,454
<b>Outcome:</b> Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	87%	81%	82%

**Objective 2.4** Through calendar year 2014, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Adults with diabetes over age 21 in HealthChoice program	15,039	16,338	17,743	19,269
<b>Output:</b> Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice program	364	374	390	404
<b>Outcome:</b> Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice	24	23	22	21

**Objective 2.5** Through calendar year 2014, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.<sup>11</sup>

	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Caucasians enrolled in HealthChoice	260,877	268,666	276,726	285,028
Number of African-Americans enrolled in HealthChoice	443,219	456,118	469,801	483,895
<b>Output:</b> Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	79.4%	78.3%	79.3%	80.3%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	74.7%	74.0%	76.0%	78.0%
<b>Outcome:</b> Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	4.7%	4.3%	3.3%	2.3%

**Goal 3.** Maximize the efficiency and cost effectiveness of Medical Care Programs.

**Objective 3.1** For fiscal year 2015, at least \$23.5 million<sup>12</sup> of the State share in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> State share of recoveries (in \$millions)	\$24.8	\$16.2	\$24.8	\$23.5

<sup>10</sup> The actual number reflects responses from telephone follow-up only. Number of respondents is usually the result of responses from a survey questionnaire and telephone follow-up. This question was inadvertently omitted from the questionnaire for calendar year 2012 during survey questionnaire transition from the CAHPS 4.0H to the CAHPS 5.0H.

<sup>11</sup> 90 percent of total HealthChoice enrollment is made up of African-Americans and Caucasians; therefore comparing access to ambulatory services between these two populations is a good indicator of disparities in access to ambulatory services.

<sup>12</sup> Goal for fiscal year 2015 of \$23.5 million of State share of recoveries is based on a three year average.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	24.60	24.60	24.60
Number of Contractual Positions.....	1.14	2.08	1.92
01 Salaries, Wages and Fringe Benefits .....	<u>2,293,076</u>	<u>2,603,147</u>	<u>2,577,077</u>
02 Technical and Special Fees.....	<u>93,177</u>	<u>121,872</u>	<u>124,337</u>
03 Communication.....	10,454	12,144	13,381
04 Travel.....	12,014	4,425	5,285
08 Contractual Services.....	176,807	163,733	160,200
09 Supplies and Materials.....	2,710	7,287	5,428
10 Equipment—Replacement .....	16,230		
12 Grants, Subsidies and Contributions.....	29,116		
13 Fixed Charges.....	<u>17,051</u>	<u>14,313</u>	<u>15,393</u>
Total Operating Expenses.....	<u>264,382</u>	<u>201,902</u>	<u>199,687</u>
Total Expenditure .....	<u>2,650,635</u>	<u>2,926,921</u>	<u>2,901,101</u>
Original General Fund Appropriation.....	1,799,092	1,218,278	
Transfer of General Fund Appropriation.....	<u>-541,897</u>	<u>21,369</u>	
Net General Fund Expenditure .....	1,257,195	1,239,647	1,351,447
Special Fund Expenditure.....	5,994		
Federal Fund Expenditure.....	1,386,997	1,687,274	1,549,654
Reimbursable Fund Expenditure .....	449		
Total Expenditure .....	<u>2,650,635</u>	<u>2,926,921</u>	<u>2,901,101</u>

**Special Fund Income:**

    swf325 Budget Restoration Fund..... 5,994

**Federal Fund Income:**

93.767 Children's Health Insurance Program .....	210,098	189,755	170,101
93.778 Medical Assistance Program.....	<u>1,176,899</u>	<u>1,497,519</u>	<u>1,379,553</u>
Total .....	<u>1,386,997</u>	<u>1,687,274</u>	<u>1,549,654</u>

**Reimbursable Fund Income:**

    D50H01 Military Department Operations and Maintenance .....

	<u>449</u>		
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**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.02 OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Program Description:**

The Program develops and maintains a federally certified Medicaid Management Information System (MMIS) to pay claims submitted by enrolled providers, in a prompt and efficient manner, for health care services rendered to recipients. In addition, as a major function, this Program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to cost avoid Medicaid payments and eliminate the need for recovery actions. Additionally, this Program assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	208.00	198.00	198.00
Number of Contractual Positions.....	33.10	56.49	59.58
01 Salaries, Wages and Fringe Benefits .....	14,975,602	16,374,437	15,631,986
02 Technical and Special Fees.....	1,366,074	1,779,236	1,924,108
03 Communication.....	776,045	927,519	849,805
04 Travel.....	1,574	2,321	2,145
07 Motor Vehicle Operation and Maintenance .....	49		
08 Contractual Services.....	5,097,802	5,292,229	5,146,825
09 Supplies and Materials .....	172,463	156,601	151,974
10 Equipment—Replacement.....	61,246		
11 Equipment—Additional.....	997		
13 Fixed Charges.....	14,224	14,719	14,101
Total Operating Expenses.....	6,124,400	6,393,389	6,164,850
Total Expenditure .....	22,466,076	24,547,062	23,720,944
Original General Fund Appropriation.....	6,900,210	7,358,092	
Transfer of General Fund Appropriation.....	31,109	94,829	
Net General Fund Expenditure.....	6,931,319	7,452,921	7,329,209
Special Fund Expenditure.....	23,494		
Federal Fund Expenditure.....	15,511,263	17,094,141	16,345,888
Reimbursable Fund Expenditure .....			45,847
Total Expenditure .....	22,466,076	24,547,062	23,720,944
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	23,494		
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	274,365	300,240	1,186,467
93.778 Medical Assistance Program.....	15,236,898	16,793,901	15,159,421
Total .....	15,511,263	17,094,141	16,345,888
<b>Reimbursable Fund Income:</b>			
M00Q01 DHMH-Medical Care Programs Administration.....			45,847

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### **M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

Under the provisions of Title XIX of the Social Security Act, the statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment.

This program provides the funding which reimburses providers under the Medical Care Programs. This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS  
ADMINISTRATION (Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Average Number of Medical Assistance Enrollees:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Federally Eligible	810,593	841,812	985,587	1,061,757
Non-Federally Eligible	457	425	397	426
<b>Total</b>	<b>811,050</b>	<b>842,237</b>	<b>985,984</b>	<b>1,062,183</b>
<b>Average Number of Federally Eligible Enrollees by Group:</b>				
Elderly	32,280	32,905	34,184	35,556
Disabled Child	22,266	21,701	22,369	22,978
Disabled Adult	98,156	98,135	97,361	97,232
Family Adult	93,872	96,020	102,092	0
Family Child	311,879	325,859	344,572	0
Other	54,794	58,018	61,339	53,414
Pregnant Woman (Non-Family)	11,425	11,492	12,118	13,130
Child (Non-Family)	99,653	98,248	95,832	0
Expansion Adult <sup>13</sup>	86,268	99,434	106,018	221,237
Children <sup>14</sup>	0	0	0	466,690
Affordable Care Act (ACA) Adults <sup>15</sup>	0	0	109,702	139,564
Undocumented Aliens	0	0	0	6,447
Foster Care	0	0	0	5,509
<b>Total</b>	<b>810,593</b>	<b>841,812</b>	<b>985,587</b>	<b>1,061,757</b>
Primary Adult Care Program	61,233	73,464	83,028	0
Employed Individuals with Disabilities Program	769	767	887	1,139
Family Planning Program	11,131	14,440	14,873	7,437
Documented Alien	0	0	0	0
<b>Total</b>	<b>73,133</b>	<b>88,671</b>	<b>98,788</b>	<b>8,576</b>
<b>Average Cost per Enrollee by Group:<sup>16</sup></b>				
Elderly	\$31,945	\$31,299	\$29,005	\$27,978
Disabled Child	\$16,854	\$17,437	\$16,610	\$17,761
Disabled Adult	\$19,831	\$18,551	\$17,493	\$17,236
Family Adult	\$6,391	\$6,040	\$5,380	0
Family Child	\$2,388	\$2,363	\$2,212	0
Other <sup>17</sup>	\$4,578	\$4,029	\$3,155	\$1,703
Pregnant Woman (Non-Family)	\$21,993	\$22,797	\$24,654	\$23,358
Child (Non-Family)	\$3,223	\$3,309	\$3,319	0
Expansion Adult	\$5,383	\$5,071	\$5,957	\$5,635
Children	0	0	0	\$2,667
Affordable Care Act (ACA) Expansion for Adults	0	0	3,178	\$6,049
Primary Adult Care Program	\$2,379	\$2,756	\$2,866	0
Undocumented Alien	\$0	\$0	\$0	\$16,121
<b>Foster Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,460</b>

<sup>13</sup> Fiscal year 2009 was the first year of expansion. There was steady growth in fiscal year 2010 and subsequent years. Fiscal year 2015 includes TCA Adults.

<sup>14</sup> Starting in fiscal year 2015, Children includes Sobra and TCA kids.

<sup>15</sup> Fiscal year 2014 is first year for ACA expansion for adults, beginning January 1, 2014.

<sup>16</sup> The Average Cost Per Enrollee by Group statistics for current fiscal year 2014 are in many cases skewed, due to the standard MFR presentation method, which divides projected (not budgeted) enrollment into budgeted (not projected) costs.

<sup>17</sup> Starting in fiscal year 2015, "Other" excludes undocumented aliens and foster care.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	6,642,581,894	7,000,321,320	7,780,060,162
Total Operating Expenses.....	6,642,581,894	7,000,321,320	7,780,060,162
Total Expenditure.....	<u>6,642,581,894</u>	<u>7,000,321,320</u>	<u>7,780,060,162</u>
Original General Fund Appropriation.....	2,325,758,476	2,266,143,714	
Transfer of General Fund Appropriation.....	-77,634,000	-4,200,000	
Net General Fund Expenditure.....	2,248,124,476	2,261,943,714	2,398,780,323
Special Fund Expenditure.....	974,373,170	891,265,831	950,528,748
Federal Fund Expenditure.....	3,339,490,914	3,772,774,820	4,365,232,982
Reimbursable Fund Expenditure.....	80,593,334	74,336,955	65,518,109
Total Expenditure.....	<u>6,642,581,894</u>	<u>7,000,321,320</u>	<u>7,780,060,162</u>

**Special Fund Income:**

M00318 Grant Activity—Prior Fiscal Years.....	10,711	3,922	10,711
M00332 Nursing Home Provider Fee.....	134,312,072	151,173,189	146,810,371
M00333 Maryland Health Insurance Plan Fund.....	4,500,000		
M00340 Health Care Coverage Fund.....	144,665,348	148,312,313	152,089,884
M00356 Hospital Assessments.....	387,715,086	389,825,000	389,825,000
M00361 Local Health Department Collections.....	1,145,208	1,294,774	1,209,225
M00384 Recoveries from Medicaid Providers.....	16,217,501	24,843,529	23,450,484
swf305 Cigarette Restitution Fund.....	85,687,869	71,173,104	116,293,073
swf310 Rate Stabilization Fund.....	105,119,375	104,640,000	120,840,000
swf325 Budget Restoration Fund.....	95,000,000		
Total.....	<u>974,373,170</u>	<u>891,265,831</u>	<u>950,528,748</u>

**Federal Fund Income:**

93.767 Children's Health Insurance Program.....	15,448,150	14,108,663	11,927,819
93.778 Medical Assistance Program.....	3,313,110,167	3,744,123,690	4,337,939,441
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	10,932,597	14,542,467	15,365,722
Total.....	<u>3,339,490,914</u>	<u>3,772,774,820</u>	<u>4,365,232,982</u>

**Reimbursable Fund Income:**

M00K02 DHMH-Alcohol and Drug Abuse Administration.....	16,139,261	12,400,000	
M00L01 DHMH-Mental Hygiene Administration.....	2,214,949	2,214,949	2,214,949
M00R01 DHMH-Health Regulatory Commissions.....	179,850	294,000	197,704
R00A02 Aid to Education.....	62,059,274	59,428,006	63,105,456
Total.....	<u>80,593,334</u>	<u>74,336,955</u>	<u>65,518,109</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.04 OFFICE OF HEALTH SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Program Description:**

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs.

Policy and compliance functions are integrated through a variety of OHS activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. The Office of Health Services maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization and fraud and abuse prevention activities, improvement initiatives, and program evaluations. Additionally, OHS resolves provider and recipient complaints and participates in appeals.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	189.80	205.80	211.80
Number of Contractual Positions.....	10.53	17.61	17.28
01 Salaries, Wages and Fringe Benefits .....	14,306,115	15,675,983	17,370,831
02 Technical and Special Fees.....	523,063	820,946	823,478
03 Communication.....	107,216	129,707	112,466
04 Travel.....	43,833	87,876	84,626
07 Motor Vehicle Operation and Maintenance .....	10,812	5,428	7,064
08 Contractual Services.....	6,194,112	8,861,394	8,875,795
09 Supplies and Materials .....	167,407	196,050	186,634
10 Equipment—Replacement .....	396		
11 Equipment—Additional.....	107,661	59,125	26,782
13 Fixed Charges .....	9,040	11,217	10,673
Total Operating Expenses.....	6,640,477	9,350,797	9,304,040
Total Expenditure .....	21,469,655	25,847,726	27,498,349
Original General Fund Appropriation.....	9,506,387	10,533,300	
Transfer of General Fund Appropriation.....	526,005	127,482	
Net General Fund Expenditure.....	10,032,392	10,660,782	11,408,616
Special Fund Expenditure.....	29,006	25,949	25,949
Federal Fund Expenditure.....	11,335,241	15,160,995	16,063,784
Reimbursable Fund Expenditure .....	73,016		
Total Expenditure .....	21,469,655	25,847,726	27,498,349
<b>Special Fund Income:</b>			
M00318 Grant Activity—Prior Fiscal Years.....		25,949	25,949
swf325 Budget Restoration Fund.....	29,006		
Total .....	29,006	25,949	25,949
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	402,712	359,864	311,819
93.778 Medical Assistance Program.....	10,199,756	13,840,336	14,679,145
93.791 Money Follows the Person Rebalancing Demon- stration.....	732,773	960,795	1,072,820
Total .....	11,335,241	15,160,995	16,063,784
<b>Reimbursable Fund Income:</b>			
M00Q01 DHMH-Medical Care Programs Administration .....	73,016		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.05 OFFICE OF FINANCE — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Program Description:**

The Office of Finance reports directly to the Deputy Secretary for Health Care Financing. This Office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, year end closeout, MCO rate setting, as well as management and procurement functions for the Deputy Secretary for Health Care Financing.

Also, included in the Office of Finance is the Legal Services unit, which provides legal representation in the courts and before administrative adjudicative bodies for the Deputy Secretary for Health Care Financing.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	28.00	28.00	31.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,592,531	2,480,893	2,802,755
02 Technical and Special Fees.....		41,026	41,856
03 Communication.....	16,988	8,733	16,944
04 Travel.....	10,647	10,370	7,034
07 Motor Vehicle Operation and Maintenance .....	1,650	4,317	2,932
08 Contractual Services.....	206,116	248,185	236,628
09 Supplies and Materials .....	10,097	11,926	10,636
10 Equipment—Replacement.....	19,193		
11 Equipment—Additional.....			14,169
13 Fixed Charges.....	4,825	3,518	4,328
Total Operating Expenses.....	269,516	287,049	292,671
Total Expenditure.....	2,862,047	2,808,968	3,137,282
Original General Fund Appropriation.....	1,319,365	1,348,975	
Transfer of General Fund Appropriation.....	73,295	23,759	
Net General Fund Expenditure.....	1,392,660	1,372,734	1,537,229
Special Fund Expenditure.....	6,117		
Federal Fund Expenditure.....	1,463,270	1,436,234	1,600,053
Total Expenditure.....	2,862,047	2,808,968	3,137,282
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	6,117		
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	180,632	158,964	150,602
93.778 Medical Assistance Program.....	1,282,638	1,277,270	1,449,451
Total.....	1,463,270	1,436,234	1,600,053

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.06 KIDNEY DISEASE TREATMENT SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Program Description:**

The Kidney Disease Program is a payer of last-resort providing financial assistance to approximately 2,400 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, laboratory services required by Kidney Disease Program certified beneficiaries.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	4,695,837	5,702,996	5,492,994
Total Operating Expenses.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>5,492,994</u>
Total Expenditure.....	<u><u>4,695,837</u></u>	<u><u>5,702,996</u></u>	<u><u>5,492,994</u></u>
Original General Fund Appropriation.....	1,933,992		
Transfer of General Fund Appropriation.....	<u>-1,933,992</u>		
Net General Fund Expenditure.....			3,184,765
Special Fund Expenditure.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>2,308,229</u>
Total Expenditure.....	<u><u>4,695,837</u></u>	<u><u>5,702,996</u></u>	<u><u>5,492,994</u></u>
 <b>Special Fund Income:</b>			
D79307 Senior Prescription Drug Assistance Program.....	4,413,927		2,000,000
M00386 Fee Collections.....	281,910	291,850	308,229
M00387 Community Health Resources Commission Fund...		5,411,146	
Total.....	<u>4,695,837</u>	<u>5,702,996</u>	<u>2,308,229</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00Q01.07 MARYLAND CHILDREN’S HEALTH PROGRAM – MEDICAL CARE PROGRAMS ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Children’s Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level. This program shares the mission, goals, objectives, and performance measures of M00Q01.01, Deputy Secretary for Health Care Financing – Medical Care Programs Administration.

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Average Number of Enrollees	103,011	111,132	112,885	115,775
<b>Outcome:</b> Average Cost per Enrollee	\$1,822	\$1,777	\$1,897	\$1,950

### Summary of Maryland Children’s Health Program Including SOBRA Women & Children in Medical Care Provider Reimbursements (M00Q01.03)

Performance Measures	2013 Actual	2014 Estimated	2015 Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	11,492	12,118	13,130
Spending: Total Funds	\$261,983,577	\$298,752,860	\$306,686,050
Children (M00Q01.03), Non-Family <sup>18</sup>			
Estimated Enrollment	98,248	95,832	95,456
Spending: Total Funds	\$325,087,902	\$318,067,125	\$325,174,504
Maryland Children’s Health Program (M00Q01.07)			
Estimated Enrollment	111,132	112,885	115,775
Spending: Total Funds	\$197,470,625	\$214,082,531	\$225,742,499
<b>SUMMARY</b>			
<b>Estimated Enrollment</b>	220,872	220,835	224,361
<b>Spending: Total Funds</b>	\$784,542,104	\$830,902,516	\$857,603,053

<sup>18</sup> In fiscal year 2015 former coverage Group SOBRA Child is combined with former Coverage Group TCA Child to form new, consolidated coverage group “Children”. For consistency in presentation, this MFR reflects the SOBRA Child sub-component in fiscal year 2015 Children.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM — MEDICAL CARE PROGRAMS  
ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	197,470,625	214,082,531	225,742,499
Total Operating Expenses.....	<u>197,470,625</u>	<u>214,082,531</u>	<u>225,742,499</u>
Total Expenditure .....	<u>197,470,625</u>	<u>214,082,531</u>	<u>225,742,499</u>
Original General Fund Appropriation.....	62,040,990	68,641,682	
Transfer of General Fund Appropriation.....	1,510,286		
Net General Fund Expenditure.....	<u>63,551,276</u>	<u>68,641,682</u>	72,429,548
Special Fund Expenditure.....	6,519,457	6,508,684	7,731,504
Federal Fund Expenditure.....	<u>127,399,892</u>	<u>138,932,165</u>	<u>145,581,447</u>
Total Expenditure .....	<u>197,470,625</u>	<u>214,082,531</u>	<u>225,742,499</u>
 <b>Special Fund Income:</b>			
M00386 Fee Collections.....	2,441,092	2,148,684	2,591,369
swf310 Rate Stabilization Fund.....	<u>4,078,365</u>	<u>4,360,000</u>	<u>5,140,135</u>
Total .....	<u>6,519,457</u>	<u>6,508,684</u>	<u>7,731,504</u>
 <b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	<u>127,399,892</u>	<u>138,932,165</u>	<u>145,581,447</u>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00Q01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Program Description:**

This program is composed of major information technology projects in Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services .....	29,858,514	49,225,033	72,506,557
Total Operating Expenses.....	29,858,514	49,225,033	72,506,557
Total Expenditure .....	29,858,514	49,225,033	72,506,557
Federal Fund Expenditure.....	26,999,904	49,225,033	72,506,557
Reimbursable Fund Expenditure .....	2,858,610		
Total Expenditure .....	29,858,514	49,225,033	72,506,557
 <b>Federal Fund Income:</b>			
93.778 Medical Assistance Program.....	26,999,904	49,225,033	72,506,557
 <b>Reimbursable Fund Income:</b>			
F50A01 Major Information Technology Development Projects ..	2,858,610		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00Q01.09 OFFICE OF ELIGIBILITY SERVICES — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Program Description:**

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including HealthChoice Program, Maryland Children's Health Program and Premium Program, and Primary Adult Care Program benefits. The Program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center as well as by providing various outreach services and efforts throughout the State. It also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to Department of Human Resources' (DHR) local Departments of Social Services (LDSS) staff and local Health Department staff.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	155.60	161.60	161.60
Number of Contractual Positions.....	8.22	24.93	24.77
01 Salaries, Wages and Fringe Benefits.....	9,609,047	10,902,988	11,173,612
02 Technical and Special Fees.....	292,365	762,241	786,234
03 Communication.....	164,378	145,472	141,003
04 Travel.....	8,961	13,538	10,272
06 Fuel and Utilities.....			15,525
07 Motor Vehicle Operation and Maintenance .....	18		
08 Contractual Services.....	1,195,258	940,542	937,891
09 Supplies and Materials.....	93,469	61,636	68,972
10 Equipment—Replacement.....	27,050		
11 Equipment—Additional.....	1,736		
13 Fixed Charges.....	77,593	109,696	130,644
Total Operating Expenses.....	1,568,463	1,270,884	1,304,307
Total Expenditure.....	11,469,875	12,936,113	13,264,153
Original General Fund Appropriation.....	5,300,823	5,737,435	
Transfer of General Fund Appropriation.....	-267,624	93,850	
Net General Fund Expenditure.....	5,033,199	5,831,285	5,064,377
Special Fund Expenditure.....	21,420		
Federal Fund Expenditure.....	6,415,256	7,104,828	8,199,776
Total Expenditure.....	11,469,875	12,936,113	13,264,153
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	21,420		
<b>Federal Fund Income:</b>			
93.767 Children's Health Insurance Program .....	529,243	469,440	471,737
93.778 Medical Assistance Program.....	5,886,013	6,590,388	7,683,039
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children .....		45,000	45,000
Total .....	6,415,256	7,104,828	8,199,776

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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### M00Q01.10 MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS – MEDICAL CARE PROGRAMS ADMINISTRATION

#### PROGRAM DESCRIPTION

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid using General and Federal funds.

Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management.

**Starting with fiscal year 2015, the Medical Care Programs (MCP) will contain the budget for the PMHS Medicaid funded services previously reported in M00L01.03 – Community Services for Medicaid State Fund Recipients. State funded services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.**

**This program shares the mission, goals, objectives and performance measures of program M00L01.01, Program Direction.**

#### OTHER PERFORMANCE MEASURES

##### Community Services for Medicaid Recipients

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Number of Customers:</b>				
Medicaid	NA	NA	NA	160,000
Non-Medicaid	NA	NA	NA	0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>160,000</b>
<b>Number of Consumers by Service Type:</b>				
<b>(Contains duplicate counts; multiple services and coverage types)</b>				
Inpatient	NA	NA	NA	11,591
Residential Treatment Centers	NA	NA	NA	904
Outpatient	NA	NA	NA	187,204
Rehabilitation	NA	NA	NA	21,483
Case Management	NA	NA	NA	4,679
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>225,861</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00Q01.10 MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services .....			782,248,775
Total Operating Expenses .....			<u>782,248,775</u>
Total Expenditure .....			<u>782,248,775</u>
Net General Fund Expenditure .....			323,120,289
Special Fund Expenditure .....			11,114,687
Federal Fund Expenditure .....			<u>448,013,799</u>
Total Expenditure .....			<u>782,248,775</u>

**Special Fund Income:**

M00340 Health Care Coverage Fund .....			11,114,687
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**Federal Fund Income:**

93.767 Children's Health Insurance Program .....			20,183,034
93.778 Medical Assistance Program .....			<u>427,830,765</u>
Total .....			<u>448,013,799</u>

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	98.70	99.70	102.70
Salaries, Wages and Fringe Benefits.....	10,161,806	11,338,153	12,296,100
Technical and Special Fees.....	26,572	37,541	34,233
Operating Expenses.....	166,340,825	164,905,437	186,503,651
Net General Fund Expenditure.....		91,000	
Special Fund Expenditure.....	172,645,629	175,263,371	198,833,984
Federal Fund Expenditure.....	2,457,151	926,760	
Reimbursable Fund Expenditure.....	1,426,423		
Total Expenditure.....	<u>176,529,203</u>	<u>176,281,131</u>	<u>198,833,984</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC also issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00 until fiscal year 2010).

### MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

### VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve quality of care in the health care industry.

**Objective 1.1** Reduce patient exposure to infectious diseases by increasing the percentage of health care workers in private hospitals and nursing homes who are vaccinated annually against seasonal influenza.

<b>Performance Measures</b>	<b>CY 2012 Actual</b>	<b>CY 2013 Actual</b>	<b>CY 2014 Estimated</b>	<b>CY 2015 Estimated</b>
<b>Input:</b> Percentage of hospitals with a hospital worker influenza vaccination rate of 85% or higher for all employees in the hospital	85%	90%	95%	95%
Percentage of nursing homes with a nursing home influenza vaccination rate of 60% or higher for all employees	65%	70%	75%	75%

**Objective 1.2** All 46 Maryland Acute General Hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

<b>Performance Measures</b>	<b>CY 2012 Actual</b>	<b>CY 2013 Actual</b>	<b>CY 2014 Estimated</b>	<b>CY 2015 Estimated</b>
<b>Input:</b> Number of hospitals 90% or above in heart attacks	40	45	46	46
Number of hospitals 90% or above in heart failure	40	45	46	46
Number of hospitals 90% or above in pneumonia	35	40	46	46
Number of hospitals 90% or above in Surgical Care Improvement Project	40	45	46	46

**Objective 1.3** By CY 2015, all 46 Maryland Acute General Hospitals shall obtain a performance score of 75 percent or above, reflecting a high patient satisfaction score. (9 out10)

<b>Performance Measures</b>	<b>CY 2012 Actual</b>	<b>CY 2013 Actual</b>	<b>CY 2014 Estimated</b>	<b>CY 2015 Estimated</b>
<b>Input:</b> Number of hospitals 75% or above in overall patient satisfaction	20	30	40	40
Hospitals 75% or above in patient willingness to recommend hospital	20	30	40	40

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.01 MARYLAND HEALTH CARE COMMISSION-HEALTH REGULATORY COMMISSIONS (Continued)

**Goal 2.** Improve access to, and affordability of, health insurance.

**Objective 2.1** Improve access to health insurance in the small and large group markets.<sup>1</sup>

Performance Measures	CY 2012 <sup>2</sup> Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
<b>Input:</b> Average total single person premium for all small group plans divided by the Maryland average wage	10%	<sup>3</sup>	10%	10%
Average employee contribution for single person premium for small group plans at entities offering health insurance and median out of pocket	<sup>4</sup>	4	1,375	1,375
<b>Outcome:</b> Percent of small employers in Maryland offering coverage	41.7%	<sup>3</sup>	41.7%	41.7%
Percent of employees in private sector establishments in Maryland who are enrolled in their employers' health plans (small firm)	57.8%	<sup>3</sup>	57.8%	57.8%
<b>Quality:</b> Average cost of plan as percent of the affordability cap	100.7%	101%	101%	101%
<b>Input:</b> Average total single person premium for all large group plans divided by the Maryland average wage	9.8%	<sup>3</sup>	9.8%	9.8%
Average employee contribution for single person premium for large group plans at entities offering insurance and median out of pocket	<sup>4</sup>	4	1,412	1,412
<b>Outcome:</b> Percent of employees in private sector establishments in Maryland enrolled in their employers' health plans (large firms)	59.4%	<sup>3</sup>	59.4%	59.4%
Proportion of persons under age 65 years of age with health insurance	85.9%	<sup>5</sup>	85.9%	85.9%
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64, without health insurance	40%	<sup>6</sup>	40%	40%

**Goal 3.** Reduce the rate of growth in health care spending.

**Objective 3.1** Eliminate unnecessary administrative expenses through adoption of health information technology.

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
<b>Input:</b> Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	70	90	110	112
<b>Output:</b> Number of hospitals exchanging clinical documents	38	42	44	46
<b>Outcome:</b> Percentage of providers with access to HIE, using HIE	42%	48%	50%	51%

**Goal 4.** Ensure that the State Health Plan for Facilities and Services provides a framework for guiding the future development of services and facilities regulated under the Certificate of Need (CON) program.

**Objective 4.1** Annually update the appropriate State Health Plan chapters to ensure Maryland has an effective health policy and planning tool that provides a clear set of guidelines to Certificate of Need applicants.

Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
<b>Input:</b> Number of requests for technical assistance	285	200	200	200
<b>Output:</b> Number of Plan chapters/special studies	15	5	7	6
Number of determinations of CON coverage and pre-licensure reviews	208	150	175	175
Number of CON actions by the Commission	13	10	15	15

<sup>1</sup> These measures are monitoring measures and enable an understanding of how the system is generally changing.

<sup>2</sup> Calendar year 2012 actual data has been updated from previous submission.

<sup>3</sup> Available in July 2014 and in the month of July in subsequent years.

<sup>4</sup> Available January 2014 and January of subsequent years.

<sup>5</sup> Data not available.

<sup>6</sup> Available in September of 2014 and September of subsequent years; 2 year running average.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00R01.01 MARYLAND HEALTH CARE COMMISSION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	61.70	61.70	61.70
01 Salaries, Wages and Fringe Benefits .....	<u>5,864,422</u>	<u>6,623,892</u>	<u>7,160,519</u>
02 Technical and Special Fees .....	<u>16,697</u>	<u>22,083</u>	<u>22,083</u>
03 Communication .....	45,721	56,385	59,460
04 Travel .....	61,961	49,761	63,334
08 Contractual Services .....	22,322,452	21,127,211	20,301,690
09 Supplies and Materials .....	50,238	47,502	47,502
10 Equipment—Replacement .....	41,000	40,800	21,600
12 Grants, Subsidies and Contributions .....	3,000,000	3,300,000	3,000,000
13 Fixed Charges .....	<u>210,603</u>	<u>261,264</u>	<u>261,565</u>
Total Operating Expenses .....	<u>25,731,975</u>	<u>24,882,923</u>	<u>23,755,151</u>
Total Expenditure .....	<u>31,613,094</u>	<u>31,528,898</u>	<u>30,937,753</u>
Net General Fund Expenditure .....		91,000	
Special Fund Expenditure .....	29,155,943	30,511,138	30,937,753
Federal Fund Expenditure .....	<u>2,457,151</u>	<u>926,760</u>	
Total Expenditure .....	<u>31,613,094</u>	<u>31,528,898</u>	<u>30,937,753</u>
<b>Special Fund Income:</b>			
M00340 Health Care Coverage Fund .....	2,849,314	2,600,000	1,600,000
M00385 Maryland Health Care Commission .....	11,995,672	12,611,138	14,337,753
M00415 Maryland Trauma Physician Services .....	11,310,957	12,300,000	12,000,000
swf317 Maryland Emergency Medical System Operations Fund .....	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total .....	<u>29,155,943</u>	<u>30,511,138</u>	<u>30,937,753</u>
<b>Federal Fund Recovery Income:</b>			
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance .....	175,000		
93.719 State Grants to Promote Health Information Tech- nology, Recovery Act .....	<u>2,282,151</u>	<u>926,760</u>	
Total .....	<u>2,457,151</u>	<u>926,760</u>	

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates are set without undue discrimination.

### MISSION

The mission of the HSCRC is to promote an equitable and fair hospital payment system; constrain the costs and promote the efficiency of Maryland hospitals; and to ensure the financial access to high quality hospital care for Maryland citizens.

### VISION

The vision of the HSCRC is to expand access to life-saving hospital care, while maintaining affordability of this hospital care for Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To maintain affordable hospital care for all Maryland citizens.

**Objective 1.1** In fiscal year 2015, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of hospital "charge per case performance targets" calculated and monitored	7	7	7	7
Alternative Rate Methodology (ARM) applications completed	27	36	38	40
<b>Outcome:</b> Maryland hospital cost per admission	\$11,842	\$12,434	\$13,056	\$13,709
Percent below national average	-0.75%	-0.50%	-0.50%	0%
Maryland hospital net patient revenue per admission	\$11,883	\$12,596	\$13,351	\$14,152
Percent above/below national average	-1.00%	-0.75%	-0.50%	0%
Percent rate of growth	6.00%	5.50%	5.00%	5.00%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	370.9%	374.8%	377.7%	377.1%
U.S. Medicare	376.3%	384.2%	382.3%	377.1%
Relative position vs. US Medicare ("Waiver Test")	1.15%	1.98%	0.95%	0.00%

**Goal 2.** To maintain the current equitable system for financing hospital care for those without health insurance.

**Objective 2.1** Finance Uncompensated Care Fund through the continuation of the Medicare Waiver.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Maryland hospitals regulated	55	54	54	54
<b>Output:</b> Maryland hospitals paying into Uncompensated Care Fund	23	21	21	21
Maryland hospitals receiving funding from Uncompensated Care Program	25	27	27	27
Maryland hospitals operating under global (TPR) budget payment structure	10	10	10	10
Maryland hospitals operating under Admission-Readmission structure	31	31	31	31
<b>Outcome:</b> Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

**Goal 3.** To create incentives that improve the quality and safety of care provided at Maryland hospitals.

**Objective 3.1** To reduce complication and readmissions and improve compliance with best practices<sup>1</sup>.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Overall hospital performance on patient experience of care	71.3%	72.8%	74.3%	75.9%
Overall hospital performance on best practice process measures	96.0%	96.2%	96.4%	96.6%
Percent of discharges with 30 day intra-hospital readmissions <sup>2</sup>	9.1%	8.6%	8.7%	8.3%
Risk adjusted, potentially preventable complications per 1,000 cases <sup>2</sup>	1.61	1.34	1.23	1.13

#### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Estimated	Estimated	Estimated
<b>Funds Raised through HSCRC</b>				
<b>Not Directly Supporting Hospital Finances (\$):</b>				
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	389,825,000	389,825,000	389,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03) <sup>3</sup>	137,164,153	138,733,839	158,555,141	164,897,347
Maryland Health Insurance Plan (D79Z02.01)	121,817,808	127,227,730	126,460,258	128,546,000
Nurse Support Program II (R60I00.38)	13,386,875	14,120,316	14,891,884	5,845,000
Nurse Support Program I (non-budgeted)	12,721,745	13,786,308	15,018,358	16,000,000
HSCRC User Fees (M00R01.02)	6,331,979	5,351,676	6,162,737	10,135,000
Maryland Patient Safety Center (non-budgeted)	1,314,433	1,225,637	1,200,000	1,080,000
Health Information Exchange (non-budgeted)	2,869,967	1,313,753	1,166,280	1,000,000

**Note:** Estimates are tentative and subject to forthcoming Commission action.

<sup>1</sup> For Objective 3.1, the 3<sup>rd</sup> and 4<sup>th</sup> performance measures are based on fiscal year (FY) and the 1<sup>st</sup> and 2<sup>nd</sup> performance measures are based on Calendar Year (CY). Future Managing for Results data for Objective 3.1 will be based only on CY.

<sup>2</sup> Change in 2012 actuals due to efforts that synchronize StateStat outcomes and MFR outcomes.

<sup>3</sup> Includes amounts deducted or excluded from hospital rates.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

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**M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	34.00	34.00	37.00
01 Salaries, Wages and Fringe Benefits .....	<u>4,001,311</u>	<u>4,306,525</u>	<u>4,711,532</u>
02 Technical and Special Fees .....	<u>9,175</u>	<u>6,458</u>	<u>7,150</u>
03 Communication .....	24,076	26,382	24,018
04 Travel .....	29,725	49,618	83,614
08 Contractual Services .....	131,922,044	131,972,863	154,468,524
09 Supplies and Materials .....	22,135	28,180	26,713
11 Equipment—Additional .....	14,182	56,200	354,800
13 Fixed Charges .....	<u>155,610</u>	<u>170,185</u>	<u>181,635</u>
Total Operating Expenses .....	<u>132,167,772</u>	<u>132,303,428</u>	<u>155,139,304</u>
Total Expenditure .....	<u>136,178,258</u>	<u>136,616,411</u>	<u>159,857,986</u>
Special Fund Expenditure .....	<u>136,178,258</u>	<u>136,616,411</u>	<u>159,857,986</u>

**Special Fund Income:**

M00388 Health Services Cost Review Commission User Fees .....	5,986,445	6,616,411	9,857,986
M00425 Uncompensated Care Fund .....	<u>130,191,813</u>	<u>130,000,000</u>	<u>150,000,000</u>
Total .....	<u>136,178,258</u>	<u>136,616,411</u>	<u>159,857,986</u>

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION – HEALTH REGULATORY COMMISSIONS

### PROGRAM DESCRIPTION

This eleven-member Commission was established by House Bill 627 during the 2005 General Assembly session. The Commission’s purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of “community health resources” which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

### MISSION

To develop and implement strategies in an accountable manner, to improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

### VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** Decrease use of hospital emergency departments for non-urgent care.

**Objective 1.1** During fiscal year 2014, at least two hospitals will have grantee-initiated reverse referral projects in operation.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of reverse referral pilot projects	3	1	2	1

**Goal 2.** Mental health and/or substance abuse treatment providers will have established a link with a primary care provider with whom mental health/substance abuse clients can establish a medical home.

**Objective 2.1** During fiscal year 2014, at least 14 mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	15	14	14	15

**Goal 3.** Improve access to primary care for the target population.

**Objective 3.1** During fiscal year 2014, at least 13 grantees will be providing increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	12	10	13	14

**Goal 4.** Establish Health Enterprise Zones in Maryland dedicated to reducing health disparities among the economically disadvantaged.

**Objective 4.1** During fiscal year 2014, at least 5 Health Enterprise Zones will have begun development of their programs.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Health Enterprise Zones that have begun program development	0	5	5	5

<sup>1</sup> Objectives achieved (i.e. number of pilots or programs) depend on number and type of grant applications received and actually funded.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION—HEALTH REGULATORY COMMISSIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>296,073</u>	<u>407,736</u>	<u>424,049</u>
02 Technical and Special Fees .....	<u>700</u>	<u>9,000</u>	<u>5,000</u>
03 Communication .....	2,945	4,112	3,612
04 Travel .....	4,180	33,555	11,622
08 Contractual Services .....	736,921	709,920	160,549
09 Supplies and Materials .....	5,476	3,742	5,338
12 Grants, Subsidies and Contributions .....	7,671,563	6,951,559	7,394,643
13 Fixed Charges .....	<u>19,993</u>	<u>16,198</u>	<u>33,432</u>
Total Operating Expenses .....	<u>8,441,078</u>	<u>7,719,086</u>	<u>7,609,196</u>
Total Expenditure .....	<u>8,737,851</u>	<u>8,135,822</u>	<u>8,038,245</u>
Special Fund Expenditure .....	7,311,428	8,135,822	8,038,245
Reimbursable Fund Expenditure .....	1,426,423		
Total Expenditure .....	<u>8,737,851</u>	<u>8,135,822</u>	<u>8,038,245</u>
<b>Special Fund Income:</b>			
M00302 Satellite Vital Records Office .....		50,000	
M00387 Community Health Resources Commission Fund .....	<u>7,311,428</u>	<u>8,085,822</u>	<u>8,038,245</u>
Total .....	<u>7,311,428</u>	<u>8,135,822</u>	<u>8,038,245</u>

**Reimbursable Fund Income:**

M00M01 DHMH-Developmental Disabilities Administration .....	<u>1,426,423</u>		
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PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
secy dept hlth & mental hygiene	1.00	167,726	1.00	174,487	1.00	174,487	
dep secy dhmh operations	1.00	123,545	1.00	128,525	1.00	128,525	
exec vii	2.00	219,834	2.00	228,989	2.00	228,989	
exec v	1.00	97,401	1.00	101,327	1.00	101,327	
div dir ofc atty general	1.00	108,929	1.00	115,510	1.00	116,626	
prgm mgr senior iii	1.00	114,449	1.00	121,364	1.00	122,538	
principal counsel	2.00	204,445	2.00	216,782	2.00	219,854	
prgm mgr senior ii	1.00	103,497	2.00	218,883	2.00	222,032	
asst attorney general vii	1.00	113,499	1.00	100,583	1.00	102,516	
prgm mgr senior i	1.00	102,377	1.00	108,557	1.00	108,557	
admin prog mgr iv	.00	0	1.00	78,024	1.00	78,766	
administrator vii	1.00	53,231	.00	0	.00	0	
asst attorney general vi	9.00	754,777	9.00	830,279	9.00	841,842	
designated admin mgr iv	1.00	85,595	1.00	90,749	1.00	92,485	
fiscal services admin v	1.00	88,902	1.00	94,258	1.00	96,066	
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
admin prog mgr iii	1.00	41,207	.00	0	.00	0	
designated admin mgr iii	2.00	160,480	2.00	170,134	2.00	172,569	
fiscal services admin iv	1.00	72,992	1.00	77,403	1.00	78,885	
prgm mgr iii	1.00	86,545	1.00	91,754	1.00	93,509	
administrator v	2.00	105,878	1.00	84,399	1.00	85,204	
fiscal services admin iii	1.00	78,125	1.00	82,822	1.00	84,399	
prgm admin v	.00	0	1.00	55,630	1.00	57,760	
administrator iv	2.00	139,606	2.00	148,041	2.00	150,904	
administrator iii	2.00	123,503	3.00	185,656	3.00	189,224	
administrator iii	3.00	199,269	3.00	232,561	3.00	235,521	
physician program specialist	1.00	86,913	1.00	125,371	1.00	130,188	
asst attorney general v	.60	41,796	.60	43,847	.60	44,271	
internal auditor prog super	3.00	226,957	3.00	239,033	3.00	240,522	
med care prgm mgr iii	.00	0	1.00	52,150	1.00	54,140	
hlth policy analyst advanced	1.00	28,456	.00	0	.00	0	
internal auditor super	3.00	228,514	4.00	296,001	4.00	298,058	
it programmer analyst lead/adva	1.00	41,432	1.00	61,249	1.00	62,429	
medical serv reviewing nurse su	1.00	59,092	1.00	78,507	1.00	78,507	
administrator ii	4.00	211,592	3.00	199,252	3.00	202,465	
administrator ii	1.00	57,771	.00	0	.00	0	
internal auditor lead	4.00	305,923	4.00	258,361	4.00	262,749	
it programmer analyst ii	1.00	16,567	1.00	55,268	1.00	55,796	
med care prgm mgr i	1.00	56,233	1.00	59,622	1.00	60,195	
medical serv reviewing nurse ii	3.00	94,175	3.00	152,643	3.00	156,634	
pharmacist ii	1.00	70,035	1.00	73,541	1.00	73,541	
social work supv health svcs	.00	0	1.00	65,576	1.00	66,838	
administrator i	4.00	230,144	6.00	353,707	6.00	358,781	
administrator i	2.00	89,761	1.00	56,951	1.00	58,041	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00a01 Office of the Secretary							
m00a0101 Executive Direction							
administrator i oag	1.00	24,154	1.00	63,833	1.00	65,061	
internal auditor ii	12.00	662,572	15.00	860,422	15.00	874,491	
med care prgm supv	1.00	52,709	1.00	55,881	1.00	56,951	
prgm admin i hlth services	1.00	59,066	1.00	62,627	1.00	63,833	
social worker ii, health svcs	.00	5,933	1.00	68,887	1.00	68,887	
admin officer iii	4.00	169,322	3.00	159,229	3.00	161,738	
agency grants spec ii	.00	0	1.00	40,547	1.00	42,039	
equal opportunity officer ii	1.00	15,497	.00	0	.00	0	
med care prgm spec ii	8.00	297,212	8.00	436,015	8.00	442,767	
pub affairs officer ii	1.00	57,494	1.00	60,959	1.00	62,128	
visual communications supv	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer ii	1.00	49,024	1.00	51,972	1.00	52,469	
admin officer i	1.00	39,569	.00	0	.00	0	
paralegal ii	1.00	24,051	.00	0	.00	0	
paralegal ii oag	1.00	16,117	1.00	42,557	1.00	43,338	
exec assoc iii	1.00	31,084	1.00	56,324	1.00	57,400	
exec assoc ii	1.00	49,413	1.00	52,383	1.00	53,383	
exec assoc i	2.00	69,263	2.00	104,501	2.00	106,128	
management assoc	1.00	24,680	.00	0	.00	0	
management assoc oag	.00	16,538	1.00	43,671	1.00	44,476	
management associate	2.00	76,019	2.00	84,598	2.00	86,353	
admin aide	1.00	26,154	.00	0	.00	0	
admin aide oag	1.00	17,526	1.00	46,283	1.00	47,143	
office secy ii	2.00	80,886	2.00	85,530	2.00	86,294	
office clerk i	1.00	19,691	.00	0	.00	0	
office clerk ii oag	1.00	13,195	1.00	34,833	1.00	35,147	
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TOTAL m00a0101*	118.60	7,243,603	119.60	8,481,515	119.60	8,599,602	
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m00a0102 Operations							
prgm mgr senior iv	1.00	91,161	1.00	82,192	1.00	85,327	
hr director iii	.00	0	1.00	105,322	1.00	106,337	
fiscal services admin vi	2.00	200,884	2.00	213,008	2.00	217,114	
it asst director iv	1.00	104,351	1.00	108,557	1.00	108,557	
prgm mgr senior i	3.00	272,358	2.00	207,087	2.00	210,107	
admin prog mgr iv	1.00	20,034	1.00	63,341	1.00	65,778	
asst attorney general vi	1.00	80,874	2.00	149,081	2.00	153,152	
it asst director iii	1.00	0	.00	0	.00	0	
admin prog mgr iii	2.00	116,546	1.00	81,914	1.00	82,695	
hr administrator iv	.00	0	3.00	261,982	3.00	266,983	
it asst director ii	1.00	94,101	1.00	93,509	1.00	94,403	
admin prog mgr ii	4.00	225,476	3.00	229,034	3.00	231,967	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	
it programmer analyst manager	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00a0102 Operations							
it quality assurance spec manag	1.00	82,675	1.00	87,647	1.00	88,484	
personnel administrator iv	3.00	240,868	.00	0	.00	0	
administrator iii	3.00	186,669	3.00	201,392	3.00	203,332	
administrator iii	1.00	68,585	2.00	151,235	2.00	152,641	
computer info services spec man	.80	57,009	.80	60,453	.80	61,038	
accountant manager iii	3.00	251,740	3.00	266,889	3.00	271,987	
management advocate prgm chf	.00	0	1.00	86,690	1.00	88,345	
accountant manager ii	2.00	154,939	2.00	164,277	2.00	167,403	
agency project engr-arch supv	1.00	71,036	1.00	75,327	1.00	76,057	
computer network spec mgr	2.00	153,537	2.00	162,794	2.00	165,097	
hlth planning & dev admin ii	1.00	69,687	1.00	73,899	1.00	75,327	
it systems technical spec super	1.00	74,692	1.00	55,630	1.00	57,760	
management advocate supv	.00	0	1.00	79,756	1.00	80,516	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	76,175	
it programmer analyst superviso	2.00	154,161	2.00	158,264	2.00	160,517	
it quality assurance spec super	1.00	74,642	1.00	79,132	1.00	80,634	
webmaster supr	1.00	64,082	1.00	67,914	1.00	69,222	
accountant supervisor ii	1.00	91,894	2.00	122,689	2.00	126,051	
agency project engr-arch iiii	1.00	60,344	1.00	64,853	1.00	65,478	
computer network spec lead	4.00	229,093	5.00	323,188	5.00	328,810	
database specialist ii	4.00	199,855	4.00	260,843	4.00	266,039	
epidemiologist iii	1.00	60,010	1.00	63,629	1.00	64,241	
hr administrator i	.00	0	3.00	186,225	3.00	189,193	
it programmer analyst lead/adva	3.00	188,795	3.00	200,192	3.00	203,436	
it quality assurance spec	2.00	125,880	2.00	133,477	2.00	134,764	
registered nurse supv psych	.00	0	1.00	48,920	1.00	50,755	
accountant supervisor i	2.00	35,172	2.00	103,338	2.00	105,592	
administrator ii	3.50	204,390	2.50	171,786	2.50	174,128	
agency procurement spec supv	1.00	62,522	1.00	58,500	1.00	59,061	
computer info services spec sup	2.00	107,403	2.00	114,890	2.00	116,563	
computer network spec ii	6.00	257,817	6.00	360,642	6.00	367,260	
epidemiologist ii	.00	26,705	.00	0	.00	0	
hr officer iii	.00	0	2.00	117,091	2.00	118,212	
it programmer analyst ii	4.80	79,636	3.80	192,964	3.80	198,355	
management advocate i	.00	0	2.00	120,844	2.00	122,634	
obs-maint engineer ii	1.00	66,750	1.00	70,783	1.00	71,467	
personnel administrator i	2.00	185,891	.00	0	.00	0	
webmaster ii	1.50	80,705	1.50	85,562	1.50	86,931	
accountant advanced	5.00	188,724	4.00	200,552	4.00	205,336	
administrator i	.00	31,846	1.00	56,951	1.00	58,041	
administrator i	2.00	94,190	2.00	100,627	2.00	103,355	
agency budget spec lead	1.00	55,792	1.00	59,156	1.00	59,724	
agency procurement spec lead	1.00	59,389	1.00	59,156	1.00	59,724	
agency project engr-arch ii	1.00	24,619	1.00	65,061	1.00	65,687	
epidemiologist i	1.00	20,578	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00a0102 Operations							
hr officer ii	.00	0	4.00	227,427	4.00	230,100	
management development spec	3.00	167,383	3.00	177,619	3.00	180,490	
personnel officer iii	1.00	82,695	.00	0	.00	0	
accountant ii	3.00	172,234	6.00	282,562	6.00	288,116	
admin officer iii	6.00	241,491	6.00	326,579	6.00	331,851	
agency budget spec ii	.00	18,614	2.00	101,506	2.00	104,167	
agency procurement spec ii	4.00	198,077	5.00	261,248	5.00	265,244	
computer info services spec ii	3.00	145,733	2.00	119,646	2.00	121,356	
financial agent operations chf	1.00	57,494	1.00	60,959	1.00	62,128	
hr officer i	.00	0	3.00	149,824	3.00	152,146	
personnel officer ii	6.00	254,909	.00	0	.00	0	
accountant i	5.00	126,842	2.00	79,014	2.00	80,462	
admin officer ii	1.00	-532	.00	0	.00	0	
it functional analyst trainee	1.00	51,884	1.00	55,007	1.00	55,534	
personnel officer i	5.00	195,261	.00	0	.00	0	
admin officer i	2.00	93,763	2.00	95,805	2.00	97,128	
agency budget spec i	.00	9,841	.00	0	.00	0	
agency procurement spec i	.00	52,368	1.00	48,758	1.00	49,212	
financial agent supervisor ii	1.00	50,511	1.00	53,548	1.00	54,059	
hr specialist trn	.00	0	1.00	37,141	1.00	37,818	
admin spec iii	3.80	176,744	3.80	174,830	3.80	178,097	
agency budget spec trainee	3.00	47,938	1.00	41,787	1.00	42,172	
agency procurement spec trainee	3.00	55,225	1.00	33,715	1.00	34,930	
financial agent supervisor i	2.00	106,258	3.00	141,813	3.00	143,579	
personnel specialist trainee	.00	6,726	.00	0	.00	0	
financial agent iv	1.00	27,990	.00	0	.00	0	
financial agent iii	7.00	240,612	7.00	282,614	7.00	287,010	
financial agent ii	.00	20,153	1.00	29,130	1.00	30,161	
financial agent i	3.00	65,718	2.00	63,171	2.00	63,975	
computer operator supr	1.00	46,369	1.00	49,137	1.00	49,594	
data communications tech ii	2.00	100,872	2.00	106,942	2.00	108,478	
computer operator ii	2.00	86,426	2.00	91,574	2.00	93,272	
services supervisor iii	1.00	32,409	1.00	34,930	1.00	36,194	
services supervisor i	1.00	36,797	1.00	38,980	1.00	39,692	
fiscal accounts technician supv	4.00	194,834	4.00	206,527	4.00	209,509	
personnel associate iii	2.00	73,095	2.00	95,073	2.00	96,840	
fiscal accounts technician ii	6.00	264,929	6.00	281,287	6.00	284,305	
personnel associate ii	2.00	77,000	2.00	71,435	2.00	73,319	
fiscal accounts technician i	3.00	71,461	3.00	110,270	3.00	112,467	
personnel associate i	1.00	36,797	1.00	38,980	1.00	39,692	
personnel clerk	1.00	22,391	2.00	56,278	2.00	58,260	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
office manager	1.00	48,639	1.00	51,564	1.00	52,547	
fiscal accounts clerk superviso	4.00	139,534	3.00	147,858	3.00	149,235	
admin aide	3.00	124,229	3.00	131,623	3.00	134,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00a0102 Operations							
office supervisor	1.00	41,344	1.00	43,804	1.00	44,614	
office secy iii	4.00	140,848	5.00	193,630	5.00	198,248	
fiscal accounts clerk ii	10.00	301,852	9.00	333,263	9.00	337,275	
office secy ii	3.00	80,910	2.00	70,759	2.00	71,401	
services specialist	2.00	75,743	2.00	80,240	2.00	81,350	
data entry operator lead	2.00	67,461	2.00	71,452	2.00	72,421	
office services clerk	11.00	337,241	9.00	346,077	9.00	351,022	
supply officer iii	3.00	76,395	4.00	108,852	4.00	112,185	
fiscal accounts clerk i	4.00	131,848	6.00	171,640	6.00	174,514	
office clerk ii	3.00	87,553	3.00	100,053	3.00	101,517	
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TOTAL m00a0102*	236.40	11,012,181	235.40	12,797,460	235.40	13,010,728	
TOTAL m00a01 **	355.00	18,255,784	355.00	21,278,975	355.00	21,610,330	
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m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	1.00	151,636	1.00	163,831	1.00	167,122	
exec vi	1.00	62,395	1.00	90,522	1.00	90,522	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	108,557	
asst attorney general vi	1.00	97,767	1.00	101,708	1.00	101,708	
nursing prgm constl/admin iv	1.00	60,330	1.00	63,341	1.00	65,778	
prgm mgr iv	2.00	162,219	2.00	183,304	2.00	186,815	
admin prog mgr ii	1.00	85,859	1.00	89,320	1.00	89,320	
it asst director i	1.00	76,666	1.00	81,275	1.00	82,049	
prgm mgr ii	2.00	140,883	2.00	149,392	2.00	150,823	
administrator iv	3.00	211,913	3.00	224,697	3.00	227,594	
prgm admin iii hlth services	.80	55,929	.80	59,307	.80	60,453	
database specialist supervisor	1.00	66,539	1.00	70,560	1.00	71,922	
nursing instructor	2.00	90,639	2.00	134,317	2.00	137,087	
database specialist ii	2.00	128,304	2.00	136,050	2.00	137,362	
hlth fac surveyor nurse ii	70.00	4,747,644	74.00	5,033,839	74.00	5,099,288	
ph lab sci supervisor	2.00	117,752	2.00	124,858	2.00	126,658	
sanitarian vi registered	1.00	9,046	.00	0	.00	0	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
computer network spec ii	1.00	47,499	1.00	51,278	1.00	52,256	
hlth fac survey coordinator ii	1.00	69,957	3.00	184,820	3.00	187,866	
hlth fac surveyor nurse i	17.40	485,706	15.40	865,655	15.40	882,394	
hlth policy analyst ii	1.00	49,291	1.00	53,233	1.00	54,251	
lab scientist surveyor ii	5.50	299,091	4.50	293,885	4.50	298,059	
accountant advanced	.00	0	1.00	43,153	1.00	44,746	
computer network spec i	.00	9,026	1.00	44,746	1.00	45,575	
hlth fac survey coordinator i	13.00	706,420	12.00	718,937	12.00	728,798	
it functional analyst ii	2.00	43,012	1.00	46,404	1.00	47,265	
lab scientist surveyor i	.00	0	1.00	43,153	1.00	44,746	
sanitarian iv registered	3.00	179,691	3.00	190,529	3.00	192,928	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
social worker ii, health svcs	1.00	59,036	1.00	43,153	1.00	44,746	
accountant ii	1.00	42,986	.00	0	.00	0	
coord spec prgms hlth serv iv d	3.00	170,340	3.00	180,605	3.00	183,484	
coord spec prgms hlth serv iv h	1.00	57,494	1.00	60,959	1.00	61,544	
it functional analyst i	.00	40,790	1.00	54,402	1.00	55,441	
registered dietitian iii	3.00	117,062	2.00	127,857	2.00	128,465	
admin officer ii	3.00	119,244	2.00	115,360	2.00	117,012	
coord spec prgms hlth serv iii	1.00	44,693	1.00	47,356	1.00	47,797	
coord spec prgms hlth serv iii	13.00	581,371	13.00	662,333	13.00	672,565	
admin spec iii	3.00	136,317	3.00	144,445	3.00	146,673	
admin spec ii	2.00	88,200	2.00	93,460	2.00	94,773	
obs-medical care prog specialis	1.00	37,866	1.00	40,113	1.00	40,847	
exec assoc i	1.00	39,097	1.00	42,457	1.00	44,020	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office supervisor	1.00	44,489	1.00	31,729	1.00	32,866	
office secy iii	6.00	211,109	7.00	254,038	7.00	258,003	
office secy ii	4.00	89,716	4.00	129,484	4.00	132,882	
office services clerk lead	2.00	74,491	2.00	78,911	2.00	79,633	
office services clerk	1.00	45,247	1.00	39,808	1.00	40,535	
TOTAL m00b0103*	185.70	10,363,132	187.70	11,609,500	187.70	11,779,812	
m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	154,451	2.00	163,764	2.00	166,881	
prgm mgr iv	1.00	95,924	1.00	101,708	1.00	101,708	
prgm mgr ii	5.00	373,644	5.00	396,175	5.00	400,710	
prgm mgr i	10.80	576,002	11.10	797,651	12.10	870,882	New
administrator iii	2.00	135,871	3.00	208,931	3.00	212,261	
dentist ii	1.00	111,389	1.00	115,879	1.00	115,879	
computer network spec supr	1.00	107,857	2.00	142,534	2.00	144,581	
computer network spec supr	1.00	0	.00	0	.00	0	
computer network spec lead	1.00	66,013	1.00	69,999	1.00	70,675	
database specialist ii	4.00	235,896	5.00	287,125	5.00	293,908	
pharmacist iii	1.00	53,217	1.00	55,675	1.00	56,893	
social work prgm admin, health	2.00	83,849	2.00	144,609	2.00	145,882	
computer network spec ii	1.00	21,139	1.00	47,642	1.00	48,528	
hlth fac surveyor nurse i	1.00	66,750	1.00	70,783	1.00	72,150	
it programmer analyst ii	1.00	53,126	1.00	56,324	1.00	56,862	
staff atty i attorney general	1.00	51,170	1.00	55,268	1.00	55,796	
administrator i	1.00	81,927	2.00	115,037	2.00	116,707	
social worker ii, health svcs	2.00	117,939	3.00	166,874	3.00	168,991	
admin officer iii	8.00	349,487	6.00	296,640	7.00	343,426	New
agency budget spec ii	1.00	49,413	1.00	52,383	1.00	53,383	
hlth occupations invest supv	3.00	156,240	4.00	206,179	4.00	209,256	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00b0104 Health Professional Boards and Commission							
social worker i, health svcs	.00	54,452	.00	0	.00	0	
admin officer ii	6.30	256,099	6.50	314,868	6.50	321,241	
hlth occupations invest iii	7.00	343,060	8.00	370,093	8.00	376,482	
admin officer i	4.00	129,198	4.00	166,553	4.00	170,352	
computer info services spec i	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv ii h	1.00	40,410	1.00	45,301	1.00	45,721	
hlth occupations invest ii	2.00	39,755	2.00	78,720	4.00	152,492	New
admin spec iii	12.00	490,218	11.00	506,868	11.00	514,931	
hlth occupations invest 1	1.00	37,369	1.00	40,296	1.00	40,665	
admin spec ii	9.00	312,414	8.00	303,250	8.00	308,837	
admin spec 1	1.00	24,877	2.00	60,808	4.00	125,878	New
management associate	.00	7,897	1.00	37,141	1.00	38,494	
admin aide	1.00	80,441	3.00	122,730	3.00	124,633	
office supervisor	1.00	2,409	.00	0	.00	0	
office secy iii	5.00	146,711	4.00	140,157	4.00	142,529	
office secy ii	5.00	157,821	6.00	207,541	6.00	211,745	
office secy 1	3.00	57,031	3.00	83,485	3.00	86,426	
office services clerk	2.00	67,219	2.00	71,195	3.00	98,355	New
office clerk ii	1.00	0	1.00	25,001	1.00	25,868	
office clerk i	1.00	12,416	1.00	32,770	1.00	33,360	
<b>TOTAL m00b0104*</b>	<b>114.10</b>	<b>5,201,101</b>	<b>118.60</b>	<b>6,157,957</b>	<b>125.60</b>	<b>6,523,368</b>	
m00b0105 Board of Nursing							
prgm mgr senior ii	1.00	97,457	1.00	103,334	1.00	105,322	
asst attorney general vii	2.00	184,469	2.00	195,591	2.00	198,435	
asst attorney general vi	1.00	121,547	2.00	163,764	2.00	166,881	
it asst director ii	1.00	84,922	1.00	90,034	1.00	91,754	
nursing prgm conslt/admin iii	1.00	86,545	1.00	91,754	1.00	93,509	
nursing prgm conslt/admin ii	7.00	421,094	7.00	514,982	7.00	524,165	
nursing prgm conslt/admin 1	1.00	76,066	1.00	80,634	1.00	82,167	
asst attorney general v	1.00	85,545	2.00	141,408	2.00	144,610	
asst attorney general iv	.00	36,000	1.00	64,670	1.00	67,160	
computer network spec supr	1.00	61,648	1.00	65,369	1.00	66,000	
computer network spec lead	1.00	67,287	1.00	71,350	1.00	72,728	
hlth fac surveyor nurse ii	5.00	286,737	5.00	304,025	5.00	308,662	
staff atty ii attorney genral	2.00	65,058	.00	0	.00	0	
hlth fac surveyor nurse i	1.00	53,126	4.00	211,120	4.00	215,674	
staff atty i attorney general	1.00	87	.00	0	.00	0	
administrator i	1.00	43,464	1.00	49,916	1.00	51,809	
computer network spec i	1.00	39,118	1.00	44,746	1.00	46,404	
it programmer analyst i	1.00	23,575	1.00	43,153	1.00	44,746	
admin officer iii	1.00	2,825	.00	0	.00	0	
hlth occupations invest supv	1.00	57,494	1.00	60,959	1.00	62,128	
hlth occupations invest iii	3.00	73,370	1.00	46,495	1.00	47,356	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00b0105 Board of Nursing							
admin officer i	7.00	275,900	6.00	286,488	6.00	291,146	
admin spec iii	.00	9,159	1.00	34,930	1.00	36,194	
admin spec ii	17.00	454,057	16.00	611,665	16.00	623,904	
computer operator ii	1.00	34,289	1.00	37,507	1.00	38,876	
paralegal ii	2.00	72,107	2.00	77,752	2.00	79,172	
management associate	1.00	34,451	1.00	37,141	1.00	38,494	
office supervisor	2.00	73,699	2.00	78,660	2.00	80,715	
office secy iii	2.00	75,002	3.00	112,327	3.00	114,144	
fiscal accounts clerk ii	3.00	87,958	3.00	93,403	3.00	95,278	
office services clerk	4.00	119,935	8.00	234,596	8.00	240,993	
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TOTAL m00b0105*	73.00	3,203,991	77.00	3,947,773	77.00	4,028,426	
m00b0106 Maryland Board of Physicians							
obs-bpqa exec director	1.00	101,241	1.00	107,351	1.00	109,423	
asst attorney general vii	2.00	200,884	2.00	213,008	2.00	216,088	
prgm mgr senior i	1.00	9,966	.00	0	.00	0	
admin prog mgr iv	.00	65,158	1.00	63,341	1.00	65,778	
asst attorney general vi	6.60	509,091	6.60	600,679	6.60	608,658	
it director ii	1.00	90,605	1.00	96,066	1.00	97,910	
prgm mgr iv	.00	60,408	1.00	78,024	1.00	78,766	
it asst director ii	1.00	81,771	1.00	86,690	1.00	87,518	
prgm admin v	1.00	11,554	.00	0	.00	0	
administrator iii	1.00	65,934	1.00	78,507	1.00	78,507	
administrator i	1.00	19,030	.00	0	.00	0	
physician clinical specialist	.00	0	.00	0	1.00	111,647	New
fiscal services chief ii	1.00	76,066	1.00	80,634	1.00	82,167	
adminstrator ii	1.00	55,176	1.00	58,500	1.00	59,622	
hlth policy analyst ii	1.00	84,965	2.00	119,448	2.00	120,593	
it programmer analyst ii	1.00	61,845	1.00	65,576	1.00	66,207	
staff atty i attorney general	.00	0	.00	0	1.00	89,558	New
administrator i	.00	27,717	2.00	101,194	1.00	58,599	Abol
administrator i	1.00	11,221	.00	0	.00	0	
hlth policy analyst i	1.00	13,037	1.00	43,153	.00	0	Abol
obs-bpqa compliance analyst adv	2.00	60,100	1.00	58,041	1.00	59,156	
admin officer iii	1.00	45,052	1.00	48,610	1.00	49,063	
agency budget spec ii	.00	17,148	1.00	42,039	1.00	42,812	
computer info services spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
admin officer ii	1.00	29,078	1.00	51,972	1.00	52,469	cr
admin officer ii	1.00	29,913	.00	0	.00	0	
admin officer ii oag	.00	20,045	1.00	52,966	1.00	53,471	
admin officer i	2.00	139,723	2.00	108,118	2.00	110,182	
admin officer i oag	.00	21,859	1.00	56,674	1.00	56,674	
admin spec iii	3.00	97,575	3.00	136,124	3.00	137,798	
admin spec iii	2.00	76,826	2.00	83,294	2.00	85,512	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00b0106 Maryland Board of Physicians							
admin spec ii	2.50	93,514	4.50	157,986	4.50	162,335	
admin spec ii	3.00	84,236	2.00	80,804	2.00	81,932	
obs-admin spec i	1.00	13,330	.00	0	.00	0	
mbp comp chief inv	1.00	97,767	1.00	101,708	1.00	101,708	
mbp comp anal supr intake	2.00	69,687	1.00	73,899	1.00	74,613	
mbp comp anal lead inv	4.00	210,803	3.00	222,640	3.00	224,748	
mbp comp anal inv	8.00	318,361	7.00	334,092	7.00	343,956	
mbp comp anal assoc inv	3.00	134,002	5.00	214,506	4.00	181,095	Abo1
paralegal ii	1.00	24,839	.00	0	.00	0	
paralegal ii oag	.00	16,715	1.00	44,140	1.00	44,955	
paralegal i	.00	0	.00	0	1.00	38,280	New
management assoc	1.00	30,567	1.00	35,840	1.00	37,141	
management associate	2.00	65,533	2.00	77,041	2.00	79,123	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
admin aide	2.00	82,931	2.00	87,869	2.00	89,118	
office secy iii	.00	5,362	1.00	29,874	1.00	30,934	
office secy ii	3.00	74,669	2.00	63,858	2.00	64,999	
office secy ii	1.00	0	.00	0	.00	0	
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TOTAL m00b0106*	70.10	3,502,277	70.10	4,057,051	70.10	4,236,871	
TOTAL m00b01 **	442.90	22,270,501	453.40	25,772,281	460.40	26,568,477	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
physician program manager iii	1.00	103,517	1.00	222,647	1.00	231,272	
exec ix	1.00	84,953	1.00	112,621	1.00	112,621	
prgm mgr senior ii	1.00	95,619	1.00	101,385	1.00	103,334	
administrator vii	1.00	82,417	1.00	87,374	1.00	89,046	
asst attorney general vi	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iii	1.00	84,922	1.00	90,034	1.00	91,754	
admin prog mgr ii	1.00	60,520	1.00	55,630	1.00	57,760	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	64,133	
database specialist supervisor	.50	35,235	.50	37,365	.50	37,726	
hlth policy analyst advanced	1.00	22,488	1.00	62,429	1.00	63,029	
administrator ii	2.00	136,181	2.00	142,982	2.00	144,324	
computer network spec ii	1.00	58,413	1.00	61,932	1.00	63,124	
epidemiologist ii	.00	0	1.00	45,938	1.00	47,642	
research statistician iv	2.00	121,185	2.00	116,721	2.00	119,109	
it functional analyst ii	1.00	65,272	1.00	67,587	1.00	68,887	
medical serv reviewing nurse i	1.00	53,716	1.00	56,951	1.00	57,496	
accountant ii	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer ii	2.00	104,362	3.00	138,449	3.00	141,820	
admin officer i	2.00	82,903	2.00	88,705	2.00	90,365	
computer info services spec i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec ii	1.00	42,885	1.00	45,441	1.00	45,862	
fiscal accounts technician ii	1.00	29,792	1.00	49,821	1.00	49,821	
exec assoc ii	1.00	45,052	1.00	48,610	1.00	49,063	
office manager	2.00	12,226	1.00	37,141	1.00	37,818	
office supervisor	3.00	121,373	3.00	128,595	3.00	130,961	
office secy iii	1.00	35,492	1.00	37,594	1.00	37,937	
fiscal accounts clerk ii	1.00	33,983	1.00	35,995	1.00	36,647	
office services clerk lead	4.00	135,076	4.00	143,624	4.00	146,131	
statistical asst ii	1.00	39,264	1.00	41,597	1.00	41,979	
office services clerk	15.00	415,556	15.00	476,855	15.00	487,604	
data entry operator ii	.50	11,806	.50	12,501	.50	12,934	
office clerk ii	11.00	276,819	11.00	323,570	11.00	331,028	
office clerk i	.50	14,936	.50	15,815	.50	15,956	
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TOTAL m00f0101*	64.50	2,666,333	65.50	3,163,131	65.50	3,225,589	
TOTAL m00f01 **	64.50	2,666,333	65.50	3,163,131	65.50	3,225,589	
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m00f02 Health Systems and Infrastructure Administration							
m00f0201 Health Systems and Infrastructure Services							
prgm mgr senior ii	1.00	78,761	1.00	115,879	1.00	115,879	
prgm mgr iv	1.00	97,766	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	70,982	1.00	95,297	1.00	95,297	
prgm mgr ii	1.00	21,145	1.00	89,320	1.00	89,320	
prgm admin iii hlth services	1.00	59,408	1.00	67,375	1.00	68,025	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00f02 Health Systems and Infrastructure Administration							
m00f0201 Health Systems and Infrastructure Services							
physician clinical specialist	1.00	141,775	1.00	163,831	1.00	170,412	
prgm admin iii	1.00	66,626	1.00	75,566	1.00	76,297	
administrator i	1.00	26,786	1.00	56,951	1.00	57,496	
agency budget spec ii	1.00	37,968	1.00	51,405	1.00	52,383	
office secy i	1.00	25,131	1.00	35,726	1.00	36,372	
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TOTAL m00f0201*	10.00	626,348	10.00	814,691	10.00	827,259	
TOTAL m00f02 **	10.00	626,348	10.00	814,691	10.00	827,259	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	.00	0	1.00	190,699	.00		0 Abol
physician program manager iii	.00	0	.50	70,015	.00		0 Abol
physician program manager ii	.00	0	3.00	574,036	.00		0 Abol
physician program manager i	.00	0	5.00	803,695	.00		0 Abol
physician program manager i	.00	0	3.00	504,653	.00		0 Abol
prgm mgr senior ii	.00	0	12.00	1,194,502	.00		0 Abol
prgm mgr senior i	.00	0	1.00	67,606	.00		0 Abol
prgm mgr iv	.00	0	3.00	246,781	.00		0 Abol
comm hlth dir of nursing ii	.00	0	12.00	985,462	.00		0 Abol
envrmtl sanitarian dir ii	.00	0	12.00	983,595	.00		0 Abol
prgm mgr iii	.00	0	11.00	885,147	.00		0 Abol
comm hlth dir of nursing i	.00	0	2.00	170,407	.00		0 Abol
envrmtl sanitarian dir i	.00	0	7.00	567,588	.00		0 Abol
prgm admin v hlth services	.00	0	5.00	358,748	.00		0 Abol
prgm mgr ii	.00	0	1.00	79,756	.00		0 Abol
psychology services chief	.00	0	1.00	55,630	.00		0 Abol
administrator iv	.00	0	3.00	187,475	.00		0 Abol
prgm admin iv hlth services	.00	0	19.00	1,327,115	.00		0 Abol
prgm admin iv mental hlth	.00	0	1.00	62,925	.00		0 Abol
prgm mgr i	.00	0	1.00	65,369	.00		0 Abol
administrator iii	.00	0	3.00	201,392	.00		0 Abol
dir admin serv loc hlth iii	.00	0	10.00	656,827	.00		0 Abol
prgm admin iii hlth services	.00	0	3.00	208,774	.00		0 Abol
dir admin serv loc hlth ii	.00	0	2.00	132,565	.00		0 Abol
physician clinical specialist	.00	0	15.05	2,321,036	.00		0 Abol
physician clinical specialist	.00	0	6.55	899,333	.00		0 Abol
physician program specialist	.00	0	.00	0	.00		0
physician supervisor	.00	0	1.80	261,791	.00		0 Abol
physician clinical staff	.00	0	1.60	249,530	.00		0 Abol
physician clinical staff	.00	0	1.50	144,089	.00		0 Abol
dentist iii community health	.00	0	4.00	385,590	.00		0 Abol
dentist i	.00	0	3.80	396,629	.00		0 Abol
teacher apc plus 30	.00	0	1.00	56,302	.00		0 Abol
comm hlth asst dir of nursing	.00	0	4.00	287,852	.00		0 Abol
computer network spec mgr	.00	0	1.00	78,269	.00		0 Abol
hlth planning dev admin ii	.00	0	1.00	55,630	.00		0 Abol
nurse practitioner/midwife supe	.00	0	3.00	188,046	.00		0 Abol
teacher apc	.00	0	2.00	131,408	.00		0 Abol
comm hlth nurse program manager	.00	0	30.00	2,087,772	.00		0 Abol
computer network spec supr	.00	0	9.00	625,778	.00		0 Abol
envrmtl sanitarian mgr ii	.00	0	7.00	511,174	.00		0 Abol
fiscal services chief ii	.00	0	1.00	77,651	.00		0 Abol
hr administrator ii	.00	0	1.00	66,630	.00		0 Abol
it programmer analyst superviso	.00	0	1.00	73,312	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
nurse practitioner/midwife ii	.00	0	15.00	1,122,237	.00	0	Abol
prgm admin iv addctn	.00	0	3.00	210,448	.00	0	Abol
psychologist ii	.00	0	.00	0	.00	0	
registered nurse manager med	.00	0	1.00	79,132	.00	0	Abol
registered nurse manager psych	.00	0	1.00	80,634	.00	0	Abol
webmaster supr	.00	0	1.00	66,630	.00	0	Abol
comm hlth nurse program super	.00	0	67.80	4,457,243	.00	0	Abol
computer network spec lead	.00	0	4.00	270,760	.00	0	Abol
envrmentl sanitarian mgr i	.00	0	5.00	366,535	.00	0	Abol
epidemiologist iii	.00	0	2.75	134,530	.00	0	Abol
fiscal services chief i	.00	0	5.00	306,102	.00	0	Abol
home health nurse supervisor	.00	0	1.00	74,134	.00	0	Abol
hr administrator i	.00	0	1.00	72,728	.00	0	Abol
nurse practitioner/midwife i	.00	0	1.80	103,989	.00	0	Abol
prgm admin iii addctn	.00	0	12.00	764,858	.00	0	Abol
prgm admin iii mental hlth	.00	0	4.00	233,877	.00	0	Abol
psychologist i	.00	0	.80	60,453	.00	0	Abol
psychologist i	.00	0	.20	9,784	.00	0	Abol
registered nurse supv med	.00	0	4.00	281,333	.00	0	Abol
social work prgm admin, health	.00	0	10.00	595,233	.00	0	Abol
speech patholgst audiologst iv	.00	0	1.00	69,999	.00	0	Abol
accountant supervisor i	.00	0	2.00	125,056	.00	0	Abol
administrator ii	.00	0	3.00	187,608	.00	0	Abol
agency budget spec supv	.00	0	2.00	134,308	.00	0	Abol
a/d professional counselor adva	.00	0	3.00	148,200	.00	0	Abol
a/d professional counselor supe	.00	0	17.50	995,635	.00	0	Abol
comm hlth educator iv	.00	0	1.00	45,938	.00	0	Abol
comm hlth nurse psychiatric	.00	0	5.90	355,067	.00	0	Abol
comm hlth nurse supervisor	.00	0	66.54	3,934,977	.00	0	Abol
computer info services spec sup	.00	0	1.00	63,124	.00	0	Abol
computer network spec ii	.00	0	12.70	696,083	.00	0	Abol
envrmentl sanitarian prg supv	.00	0	30.80	1,919,490	.00	0	Abol
epidemiologist ii	.00	0	4.00	220,812	.00	0	Abol
hlth policy analyst ii	.00	0	1.00	58,500	.00	0	Abol
home health nurse	.00	0	3.00	181,033	.00	0	Abol
hr officer iii	.00	0	4.00	248,344	.00	0	Abol
it programmer analyst ii	.00	0	1.00	63,124	.00	0	Abol
mh professional counselor adv	.00	0	1.00	45,938	.00	0	Abol
mh professional counselor supv	.00	0	3.00	165,213	.00	0	Abol
nutritionist iv	.00	0	2.00	116,721	.00	0	Abol
prgm admin ii addctn	.00	0	5.00	280,138	.00	0	Abol
prgm admin ii dev dsbl	.00	0	1.00	45,938	.00	0	Abol
prgm admin ii hlth services	.00	0	11.00	666,388	.00	0	Abol
prgm admin ii mental hlth	.00	0	1.00	61,932	.00	0	Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
psychology associate doctorate	.00	0	.00	0	.00	0	
registered nurse charge med	.00	0	3.00	204,717	.00	0	Abol
social work supv health svcs	.00	0	14.70	896,918	.00	0	Abol
social worker adv health svcs	.00	0	2.00	131,152	.00	0	Abol
speech patholgst audiologst iii	.00	0	1.00	45,938	.00	0	Abol
webmaster ii	.00	0	.00	0	.00	0	
accountant lead	.00	0	1.00	43,153	.00	0	Abol
administrator i	.00	0	13.90	786,790	.00	0	Abol
agency budget spec lead	.00	0	1.00	59,156	.00	0	Abol
a/d associate counselor supervi	.00	0	1.00	54,834	.00	0	Abol
a/d professional counselor	.00	0	15.35	770,984	.00	0	Abol
comm hlth educator iii	.00	0	8.00	460,966	.00	0	Abol
comm hlth nurse ii	.00	0	317.08	17,585,088	.00	0	Abol
comm hlth nurse i	.00	0	1.20	73,692	.00	0	Abol
computer network spec i	.00	0	4.00	197,706	.00	0	Abol
envrmtl sanitarian supv	.00	0	27.80	1,606,316	.00	0	Abol
epidemiologist i	.00	0	1.00	43,153	.00	0	Abol
fiscal services officer 1	.00	0	1.00	53,807	.00	0	Abol
hlth policy analyst 1	.00	0	2.00	100,104	.00	0	Abol
it programmer analyst i	.00	0	1.00	49,916	.00	0	Abol
mh professional counselor	.00	0	16.80	824,866	.00	0	Abol
nutritionist iii	.00	0	5.50	339,182	.00	0	Abol
ph lab sci general iii	.00	0	2.00	125,254	.00	0	Abol
prgm admin i dev dsbl	.00	0	1.00	65,061	.00	0	Abol
prgm admin i hlth services	.00	0	9.90	545,763	.00	0	Abol
registered nurse	.00	0	4.00	210,659	.00	0	Abol
research statistician iii	.00	0	.00	0	.00	0	
sanitarian iv registered	.00	0	1.00	65,061	.00	0	Abol
social worker ii, health svcs	.00	0	75.15	4,000,187	.00	0	Abol
accountant ii	.00	0	4.75	206,553	.00	0	Abol
admin officer iii	.00	0	10.00	479,536	.00	0	Abol
agency budget spec ii	.00	0	1.00	54,402	.00	0	Abol
agency grants spec ii	.00	0	3.20	160,973	.00	0	Abol
agency procurement spec ii	.00	0	4.00	221,023	.00	0	Abol
alcoh other drug abuse preven	.00	0	9.00	495,865	.00	0	Abol
a/d associate counselor, lead	.00	0	20.85	1,077,352	.00	0	Abol
comm hlth nurse i	.00	0	8.66	387,202	.00	0	Abol
computer info services spec ii	.00	0	8.00	405,949	.00	0	Abol
computer network spec trainee	.00	0	1.00	40,547	.00	0	Abol
coord spec prgms hlth serv iv	.00	0	.10	4,055	.00	0	Abol
coord spec prgms hlth serv iv a	.00	0	1.00	40,547	.00	0	Abol
coord spec prgms hlth serv iv d	.00	0	7.00	374,279	.00	0	Abol
coord spec prgms hlth serv iv h	.00	0	11.80	612,959	.00	0	Abol
coord spec prgms hlth serv iv m	.00	0	6.80	337,008	.00	0	Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
envrmtl sanitarian ii	.00	0	92.35	4,607,168	.00		0 Abol
family investment spec supv i	.00	0	2.00	102,810	.00		0 Abol
hlth planner iii	.00	0	.60	36,575	.00		0 Abol
hlth policy analyst assoc	.00	0	1.00	42,039	.00		0 Abol
nutritionist ii	.00	0	8.70	440,854	.00		0 Abol
pub affairs officer ii	.00	0	2.00	92,930	.00		0 Abol
research statistician ii	.00	0	.00	0	.00		0
social worker 1, health svcs	.00	0	31.35	1,504,583	.00		0 Abol
social worker 1, health svcs	.00	0	.40	16,219	.00		0 Abol
accountant i	.00	0	2.00	79,014	.00		0 Abol
admin officer ii	.00	0	14.00	673,433	.00		0 Abol
a/d associate counselor	.00	0	86.80	4,032,352	.00		0 Abol
a/d professional counselor prov	.00	0	20.00	848,874	.00		0 Abol
comm hlth educator ii	.00	0	26.10	1,199,261	.00		0 Abol
coord spec prgms hlth serv iii	.00	0	2.00	94,733	.00		0 Abol
coord spec prgms hlth serv iii	.00	0	17.05	793,166	.00		0 Abol
coord spec prgms hlth serv iii	.00	0	7.00	326,367	.00		0 Abol
emp training spec ii	.00	0	2.00	76,234	.00		0 Abol
envrmtl sanitarian i	.00	0	6.00	253,530	.00		0 Abol
hlth planner ii	.00	0	1.00	38,117	.00		0 Abol
hr specialist	.00	0	.90	46,775	.00		0 Abol
nutritionist i	.00	0	1.00	52,966	.00		0 Abol
admin officer i	.00	0	12.00	561,534	.00		0 Abol
agency procurement spec i	.00	0	1.00	56,674	.00		0 Abol
alcoh other drug abuse preven	.00	0	9.00	366,614	.00		0 Abol
computer info services spec i	.00	0	2.00	97,023	.00		0 Abol
coord spec prgms hlth serv ii d	.00	0	26.40	1,051,262	.00		0 Abol
coord spec prgms hlth serv ii h	.00	0	29.00	1,226,810	.00		0 Abol
coord spec prgms hlth serv ii m	.00	0	8.00	317,821	.00		0 Abol
envrmtl sanitarian trainee	.00	0	23.00	894,289	.00		0 Abol
psychology associate ii masters	.00	0	1.00	44,476	.00		0 Abol
pub affairs officer i	.00	0	2.00	80,316	.00		0 Abol
therapeutic recreator ii	.00	0	.50	26,774	.00		0 Abol
admin spec iii	.00	0	16.80	746,349	.00		0 Abol
agency budget spec trainee	.00	0	1.00	33,715	.00		0 Abol
a/d associate counselor provisi	.00	0	24.95	890,200	.00		0 Abol
a/d supervised counselor	.00	0	53.90	2,227,752	.00		0 Abol
comm hlth educator i	.00	0	2.00	67,430	.00		0 Abol
coord spec prgms hlth serv i	.00	0	29.00	1,033,931	.00		0 Abol
hlth ser spec iii	.00	0	2.00	84,874	.00		0 Abol
nutrition program trainee	.00	0	8.00	284,953	.00		0 Abol
obs-coor spec prgm hlth serv ii	.00	0	1.00	44,140	.00		0 Abol
psychology associate i masters	.00	0	1.00	43,338	.00		0 Abol
admin spec ii	.00	0	23.80	965,914	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
mental health assoc iv	.00	0	1.00	46,283	.00		0 Abol
admin spec i	.00	0	7.25	273,932	.00		0 Abol
alcoh other drug abuse preven	.00	0	8.13	297,258	.00		0 Abol
a/d supervised counselor provis	.00	0	14.00	457,305	.00		0 Abol
hlth ser spec i	.00	0	1.00	29,874	.00		0 Abol
mental health assoc iii	.00	0	1.00	43,473	.00		0 Abol
obs-admin spec i	.00	0	1.00	42,687	.00		0 Abol
obs-research analyst iii	.00	0	1.00	43,473	.00		0 Abol
dental hygienist iii	.00	0	1.80	98,712	.00		0 Abol
licensed practical nurse iii ad	.00	0	3.80	191,818	.00		0 Abol
licensed practical nurse iii ld	.00	0	2.00	101,305	.00		0 Abol
computer user support spec ii	.00	0	3.00	114,840	.00		0 Abol
dental hygienist ii	.00	0	5.00	235,431	.00		0 Abol
licensed practical nurse ii	.00	0	16.72	668,637	.00		0 Abol
agency buyer i	.00	0	1.00	38,280	.00		0 Abol
computer user support spec i	.00	0	1.00	30,934	.00		0 Abol
vision hear screen tech supv ii	.00	0	.60	16,883	.00		0 Abol
interviewer-translator	.00	0	14.00	445,705	.00		0 Abol
vision hear screen tech supv i	.00	0	2.00	60,704	.00		0 Abol
vision hearg screen tech	.00	0	1.60	47,193	.00		0 Abol
vision hearg screen tech traine	.00	0	.00	0	.00		0
police officer iii	.00	0	1.00	58,443	.00		0 Abol
mil youth worker ii	.00	0	1.00	35,620	.00		0 Abol
building security officer ii	.00	0	4.00	122,204	.00		0 Abol
med care prgm assoc supv	.00	0	5.00	267,183	.00		0 Abol
camh specialist ii	.00	0	.00	0	.00		0
fiscal accounts technician supv	.00	0	4.00	193,648	.00		0 Abol
camh specialist i	.00	0	1.00	36,194	.00		0 Abol
med care prgm assoc lead/adv	.00	0	8.00	343,886	.00		0 Abol
personnel associate iii	.00	0	6.00	286,584	.00		0 Abol
fiscal accounts technician ii	.00	0	22.00	871,436	.00		0 Abol
med care prgm assoc ii	.00	0	45.20	1,734,378	.00		0 Abol
personnel associate ii	.00	0	8.00	336,481	.00		0 Abol
agency procurement assoc ii	.00	0	2.60	86,714	.00		0 Abol
camh associate iii	.00	0	2.00	73,621	.00		0 Abol
fiscal accounts technician i	.00	0	3.00	120,959	.00		0 Abol
med care prgm assoc i	.00	0	10.00	352,728	.00		0 Abol
personnel associate i	.00	0	7.00	239,600	.00		0 Abol
wic services assoc ld	.00	0	15.50	596,112	.00		0 Abol
activity therapy associate iii	.00	0	2.80	115,090	.00		0 Abol
camh associate ii	.00	0	1.00	29,130	.00		0 Abol
envrmtl health aide iv	.00	0	4.55	157,689	.00		0 Abol
hlth records tech ii	.00	0	7.00	278,080	.00		0 Abol
mental health assoc ii	.00	0	3.00	90,483	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
obs-social work associate i	.00	0	.10	2,814	.00		0 Abol
personnel clerk	.00	0	2.00	65,345	.00		0 Abol
wic services assoc	.00	0	53.20	1,771,225	.00		0 Abol
dental assistant ii	.00	0	9.20	314,323	.00		0 Abol
envrmentl health aide iii	.00	0	1.00	39,096	.00		0 Abol
hlth records tech i	.00	0	2.00	71,769	.00		0 Abol
instructional assistant ii	.00	0	3.00	102,932	.00		0 Abol
mental health assoc i	.00	0	3.00	84,299	.00		0 Abol
wic services assoc trn	.00	0	2.00	53,962	.00		0 Abol
activity therapy associate i	.00	0	.00	0	.00		0
comm hlth outreach worker ii	.00	0	49.85	1,512,629	.00		0 Abol
dental assistant i	.00	0	2.00	52,706	.00		0 Abol
direct care asst ii	.00	0	3.00	102,802	.00		0 Abol
comm hlth outreach worker i	.00	0	8.00	205,360	.00		0 Abol
dental assistant trainee	.00	0	1.00	29,997	.00		0 Abol
envrmentl health aide ii	.00	0	1.00	24,395	.00		0 Abol
hlth aide	.00	0	5.00	136,435	.00		0 Abol
hum ser aide	.00	0	4.00	121,010	.00		0 Abol
fiscal accounts clerk manager	.00	0	9.00	452,687	.00		0 Abol
hlth records prgm supv	.00	0	1.00	49,665	.00		0 Abol
management assoc	.00	0	1.00	52,547	.00		0 Abol
management associate	.00	0	16.00	760,120	.00		0 Abol
office manager	.00	0	7.90	377,174	.00		0 Abol
fiscal accounts clerk superviso	.00	0	14.80	649,254	.00		0 Abol
admin aide	.00	0	14.55	570,524	.00		0 Abol
office supervisor	.00	0	55.55	2,343,356	.00		0 Abol
fiscal accounts clerk, lead	.00	0	11.00	406,660	.00		0 Abol
office secy iii	.00	0	47.85	1,871,787	.00		0 Abol
fiscal accounts clerk i1	.00	0	77.40	2,672,577	.00		0 Abol
office secy ii	.00	0	65.00	2,272,051	.00		0 Abol
office services clerk lead	.00	0	12.00	436,076	.00		0 Abol
services specialist	.00	0	5.00	169,581	.00		0 Abol
office secy i	.00	0	12.80	410,702	.00		0 Abol
office services clerk	.00	0	114.50	3,719,336	.00		0 Abol
fiscal accounts clerk 1	.00	0	1.00	25,868	.00		0 Abol
office clerk ii	.00	0	38.40	1,138,765	.00		0 Abol
office clerk ii	.00	0	.20	5,000	.00		0 Abol
office processing clerk ii	.00	0	7.40	218,987	.00		0 Abol
office clerk i	.00	0	6.00	154,738	.00		0 Abol
office processing clerk i	.00	0	1.00	23,584	.00		0 Abol
office clerk assistant	.00	0	.00	0	.00		0
maint chief iv non lic	.00	0	1.00	44,476	.00		0 Abol
maint mechanic senior	.00	0	2.00	59,190	.00		0 Abol
maint mechanic	.00	0	2.00	58,303	.00		0 Abol

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
food service supv i	.00	0	1.00	26,768	.00		0 Abol
patient/client driver	.00	0	13.00	377,396	.00		0 Abol
ph lab assistant iii	.00	0	2.00	63,160	.00		0 Abol
building services worker	.00	0	5.00	144,318	.00		0 Abol
cook i	.00	0	.60	13,811	.00		0 Abol
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TOTAL m00f0249*	.00	0	2,716.58	134,312,202	.00		0
TOTAL m00f02 **	.00	0	2,716.58	134,312,202	.00		0

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f03 Prevention and Health Promotion Administration							
m00f0301 Infectious Disease and Environmental Health Services							
physician program manager ii	2.00	333,483	2.00	360,601	2.00	371,263	
physician program manager i	1.00	145,787	1.00	157,748	1.00	163,831	
prgm mgr senior iv	1.00	96,462	1.00	132,106	1.00	132,106	
prgm mgr senior iii	1.00	110,787	1.00	123,711	1.00	123,711	
prgm mgr senior ii	3.00	327,960	3.00	343,290	3.00	344,367	
prgm mgr senior i	2.00	86,274	1.00	91,469	1.00	92,344	
asst attorney general v1	1.00	89,864	1.00	94,258	1.00	95,162	
prgm mgr iv	2.00	188,234	2.00	199,580	2.00	201,498	
admin prog mgr iii	2.00	84,922	2.00	178,379	2.00	180,928	
administrator vi	1.00	84,922	1.00	90,034	1.00	90,894	
nursing prgm conslt/admin iii	4.00	343,374	4.00	362,218	4.00	366,474	
prgm mgr iii	2.00	157,763	2.00	172,394	2.00	174,789	
envrmntl prgm mgr i general	4.00	303,922	5.00	392,436	5.00	396,857	
nursing prgm conslt/admin ii	1.00	73,810	1.00	78,269	1.00	79,013	
prgm admin v hlth services	1.00	75,236	1.00	79,756	1.00	80,516	
prgm mgr ii	1.00	33,354	1.00	75,327	1.00	76,786	
administrator iv	7.00	481,432	7.00	516,129	7.00	524,707	
nursing prgm conslt/admin 1	2.00	76,066	2.00	132,784	2.00	135,541	
prgm admin iv hlth services	1.00	86,419	2.00	153,946	2.00	156,188	
administrator iii	3.00	207,849	4.00	289,671	4.00	293,171	
prgm admin iii hlth services	4.00	250,918	3.00	208,986	3.00	212,343	
computer network spec supr	3.00	154,489	2.00	143,872	2.00	145,970	
database specialist supervisor	3.00	191,877	3.00	206,096	3.00	210,328	
comm hlth educator v	1.00	61,720	1.00	69,999	1.00	70,675	
computer network spec lead	.00	0	1.00	61,249	1.00	62,429	
database specialist i1	2.00	122,416	2.00	129,804	2.00	131,054	
epidemiologist i11	15.00	871,779	16.00	1,027,583	16.00	1,046,776	
ph lab sci supervisor	1.00	19,094	.00	0	.00	0	
sanitarian vi registered	14.00	777,124	15.00	1,031,644	15.00	1,044,919	
administrator ii	2.00	117,077	3.00	173,879	3.00	177,376	
administrator i1	2.00	114,971	2.00	121,900	2.00	123,607	
agency procurement spec supv	2.00	107,167	1.00	64,338	1.00	64,957	
comm hlth educator iv	1.00	39,668	1.00	59,622	1.00	60,767	
computer network spec i1	1.00	30,320	1.00	60,767	1.00	61,350	
epidemiologist i1	17.00	876,923	18.80	1,062,523	18.80	1,081,639	
hlth policy analyst i1	2.00	70,692	2.00	111,733	2.00	113,873	
prgm admin i1	1.00	65,489	1.00	69,441	1.00	70,783	
prgm admin i1 hlth services	6.00	322,561	6.00	354,204	6.00	360,770	
administrator i	2.00	109,508	3.00	145,462	3.00	149,216	
agency budget spec lead	2.00	73,518	2.00	117,328	2.00	119,578	
comm hlth educator i11	1.00	50,222	1.00	56,951	1.00	57,496	
database specialist i	1.00	61,358	1.00	65,061	1.00	66,312	
epidemiologist i	11.00	382,905	10.00	490,445	10.00	502,863	
prgm admin 1 hlth services	3.00	114,231	2.00	96,960	2.00	99,067	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f03 Prevention and Health Promotion Administration							
m00f0301 Infectious Disease and Environmental Health Services							
research statistician iii	2.00	109,819	2.00	116,434	2.00	117,551	
sanitarian iv registered	18.00	859,995	16.00	948,800	16.00	963,172	
admin officer iii	8.00	350,485	7.00	372,818	7.00	378,304	
agency budget spec ii	2.00	109,705	3.00	156,861	3.00	160,009	
agency procurement spec i	2.00	101,391	2.00	110,967	2.00	112,538	
coord spec prgms hlth serv iv	1.00	57,494	1.00	60,959	1.00	61,544	
coord spec prgms hlth serv iv h	16.00	799,411	18.00	1,000,606	18.00	1,013,815	
research statistician ii	1.00	50,353	1.00	53,383	1.00	54,402	
admin officer ii	3.00	121,374	2.00	102,555	2.00	103,523	
comm hlth educator ii	2.00	89,913	1.00	44,020	1.00	45,647	
coord spec prgms hlth serv iii	1.00	35,815	.00	0	.00	0	
admin officer i	1.00	41,979	1.00	44,476	1.00	45,301	
agency budget spec i	1.00	47,226	1.00	53,548	1.00	54,570	
coord spec prgms hlth serv ii h	1.00	45,174	1.00	47,867	1.00	48,313	
research statistician i	1.00	39,755	1.00	42,880	1.00	43,671	
admin spec iii	4.00	180,861	4.00	191,484	4.00	193,650	
admin spec ii	4.00	171,064	5.00	230,573	5.00	233,144	
med care prgm assoc i	5.00	170,621	5.00	212,931	5.00	216,047	
hlth records reviewer	3.00	112,645	3.00	119,878	3.00	122,073	
exec assoc i	1.00	52,875	1.00	56,060	1.00	56,597	
management associate	1.00	52,938	2.00	97,023	2.00	98,849	
admin aide	2.00	82,336	2.00	90,087	2.00	91,327	
office secy iii	13.00	430,451	13.00	464,464	13.00	473,914	
office secy ii	2.00	67,130	2.00	70,727	2.00	72,007	
office services clerk	2.00	73,811	2.00	78,192	2.00	79,260	
TOTAL m00f0301*	236.00	12,628,568	237.80	14,721,546	237.80	14,953,522	
m00f0304 Family Health and Chronic Disease Services							
physician administration direct	1.00	0	.00	0	.00	0	
physician program manager ii	2.00	310,318	3.00	483,324	3.00	499,183	
physician program manager ii	1.00	163,585	1.00	176,746	1.00	183,855	
physician program manager i	2.00	274,103	2.00	266,430	2.00	276,865	
prgm mgr iv	4.00	264,490	4.00	338,177	4.00	344,992	
nursing prgm conslt/admin iii	6.00	356,673	6.00	514,853	6.00	523,802	
prgm mgr iii	1.00	84,922	1.00	90,034	1.00	90,894	
nursing prgm conslt/admin ii	3.00	295,246	4.00	320,847	4.00	326,164	
prgm mgr ii	.00	0	1.00	55,630	1.00	57,760	
administrator iv	2.00	139,292	1.00	80,634	1.00	81,401	
administrator iv	1.00	63,432	1.00	64,133	1.00	65,369	
fiscal services admin ii	.00	0	1.00	54,140	1.00	56,210	
nursing prgm conslt/admin i	4.00	223,208	4.00	316,601	4.00	320,393	
prgm admin iv hlth services	2.00	117,245	4.00	256,011	4.00	261,153	
administrator iii	1.00	58,876	1.00	62,429	1.00	63,029	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00f0304 Family Health and Chronic Disease Services							
prgm admin iii hlth services	2.00	187,145	3.00	214,553	3.00	218,071	
physician clinical specialist	1.00	0	.00	0	.00	0	
physician clinical specialist	1.00	161,498	1.00	163,831	1.00	170,412	
ph dental administrator	1.00	136,591	1.00	142,097	1.00	142,097	
computer network spec supr	1.00	77,510	1.00	82,167	1.00	82,947	
it programmer analyst superviso	1.00	52,353	1.00	52,150	1.00	54,140	
nurse practitioner/midwife ii	1.00	10,725	.00	0	.00	0	
speech patholgst audiolgst v	1.00	63,902	1.00	69,222	1.00	69,891	
comm hlth educator v	2.00	121,934	2.00	124,486	2.00	127,052	
database specialist ii	3.00	176,576	3.00	188,229	3.00	191,186	
epidemiologist iii	3.00	245,197	3.00	213,147	3.00	215,909	
it programmer analyst lead/adva	1.00	71,260	1.00	75,566	1.00	76,297	
nutritionist v	2.50	172,905	2.50	183,348	2.50	186,216	
administrator ii	4.00	251,225	4.00	263,591	4.00	268,145	
agency budget spec supv	1.00	44,158	.00	0	.00	0	
comm hlth educator iv	1.00	59,672	1.00	70,783	1.00	71,467	
epidemiologist ii	3.00	122,057	2.00	121,534	2.00	123,282	
hlth policy analyst ii	4.00	237,735	4.00	245,610	4.00	249,742	
it programmer analyst ii	2.00	119,065	2.00	126,248	2.00	128,069	
nutritionist iv	2.00	57,312	1.00	60,767	1.00	61,932	
prgm admin ii hlth services	1.00	58,413	1.00	61,932	1.00	63,124	
research statistician iv	1.00	83,446	1.00	70,783	1.00	72,150	
speech patholgst audiolgst iii	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	1.00	52,110	1.00	56,951	1.00	58,041	
comm hlth educator iii	4.00	168,479	4.00	218,715	4.00	222,349	
computer network spec i	1.00	53,715	3.00	175,819	3.00	179,187	
epidemiologist i	1.00	50,753	1.00	53,807	1.00	54,321	
hlth policy analyst i	2.00	40,196	1.00	43,153	1.00	44,746	
obs-data proc prog analyst spec	1.00	61,358	.00	0	.00	0	
prgm admin i hlth services	5.00	276,294	5.00	289,443	5.00	293,858	
research statistician iii	1.00	60,200	1.00	63,833	1.00	65,061	
webmaster i	.00	0	1.00	52,799	1.00	53,303	
admin officer iii	2.00	105,854	4.00	192,960	4.00	197,327	
agency budget spec ii	2.80	111,867	2.00	95,988	2.00	98,541	
agency grants spec ii	.00	0	1.00	42,039	1.00	42,812	
computer info services spec ii	3.00	94,322	1.00	40,547	1.00	42,039	
coord spec prgms hlth serv iv h	7.00	367,326	8.00	429,549	8.00	434,569	
it functional analyst i	1.00	40,409	1.00	43,585	1.00	44,390	
nutritionist ii	2.50	138,002	2.50	146,316	2.50	149,119	
research statistician ii	1.00	17,921	1.00	58,687	1.00	59,250	
admin officer ii	2.00	71,723	1.00	52,966	1.00	53,976	
comm hlth educator ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin spec iii	2.00	90,524	2.00	95,922	2.00	97,273	
agency grants spec trainee	1.00	18,150	.00	0	.00	0	
admin spec ii	3.00	56,585	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00f0304 Family Health and Chronic Disease Services							
fiscal accounts technician ii	.00	0	1.00	31,729	1.00	32,866	
management associate	1.00	41,979	.00	0	.00	0	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office secy iii	6.00	240,521	6.00	254,819	6.00	258,322	
fiscal accounts clerk ii	3.00	97,754	2.00	77,368	2.00	78,786	
office secy ii	2.00	71,726	2.00	76,200	2.00	76,896	
office clerk ii	1.00	30,091	1.00	31,864	1.00	32,435	
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TOTAL m00f0304*	128.80	7,382,985	125.00	8,407,949	125.00	8,567,718	
TOTAL m00f03 **	364.80	20,011,553	362.80	23,129,495	362.80	23,521,240	
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m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
executive senior	1.00	229,914	1.00	239,181	1.00	239,181	
dep med exam post mortem	2.00	410,733	2.00	427,288	2.00	427,288	
asst med exam bd cert	10.50	1,711,596	10.00	1,777,960	11.00	1,898,351	New
asst med exam non bd cert	1.00	152,029	1.00	158,157	1.00	158,157	
chf toxicologist, post mortem	1.00	56,898	1.00	91,970	1.00	93,733	
administrator iii	1.00	71,261	1.00	75,566	1.00	77,027	
resident forensic pathologist	3.00	107,679	3.00	167,985	3.00	167,985	
asst toxicolgst pm, lead	1.00	53,793	1.00	55,630	1.00	57,760	
asst toxicolgst pm, board certifi	1.00	63,035	1.00	66,838	1.00	68,129	
computer network spec ii	.00	42,341	2.00	110,633	2.00	112,751	
epidemiologist ii	1.00	66,750	1.00	70,783	1.00	71,467	
asst toxicolgst pm, non-board c	4.90	278,648	5.40	287,877	5.40	294,887	
computer network spec i	1.50	33,060	.00	0	.00	0	
registered nurse	1.00	53,716	1.00	56,951	1.00	58,041	
serologist pm,non-board certifi	1.00	59,066	1.00	62,627	1.00	63,833	
obs-ph lab scientist iv	1.00	0	.00	0	.00	0	
admin spec ii	1.00	41,344	1.00	43,804	1.00	44,614	
forensic investigator lead	4.50	187,790	4.50	198,968	4.50	201,601	
forensic investigator	10.50	285,768	10.50	383,600	10.50	389,356	
medical photographer	2.00	87,359	2.00	92,566	2.00	93,426	
ph lab technician ii	.00	0	1.00	26,517	1.00	27,445	
lab tech 1 histology	1.00	30,628	1.00	32,435	1.00	33,017	
autopsy assistant,lead	2.00	68,876	2.00	72,954	2.00	74,276	
autopsy assistant	6.00	182,280	7.00	213,107	7.00	217,264	
autopsy assistant trainee	1.00	13,132	.00	0	.00	0	
exec assoc i	1.00	29,810	1.00	50,050	1.00	51,000	
office secy iii	7.50	200,518	7.00	271,313	7.00	275,970	
fiscal accounts clerk ii	1.00	39,264	1.00	41,597	1.00	42,361	
office secy ii	3.00	110,603	3.00	120,733	3.00	122,545	
office services clerk	5.00	126,804	5.00	171,250	5.00	174,083	
maint chief iv non lic	1.00	46,868	1.00	49,665	1.00	50,600	
maint mechanic senior	2.00	22,010	2.00	58,616	2.00	60,118	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
ph lab assistant iii	1.00	25,911	1.00	27,967	1.00	28,460	
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TOTAL m00f0501*	81.40	4,889,484	81.40	5,504,588	82.40	5,674,726	
TOTAL m00f05 **	81.40	4,889,484	81.40	5,504,588	82.40	5,674,726	
-----							
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	142,998	1.00	163,831	1.00	167,122	
prgm mgr senior iv	1.00	126,988	1.00	132,106	1.00	132,106	
prgm mgr senior i	1.00	73,746	1.00	78,669	1.00	81,660	
prgm mgr ii	2.00	144,765	2.00	152,168	2.00	153,626	
administrator iii	1.00	54,405	1.00	64,853	1.00	66,102	
hlth planning & dev admin i	1.00	58,876	1.00	62,429	1.00	63,629	
agency grants spec supv	1.00	43,604	1.00	59,622	1.00	60,195	
computer network spec ii	2.00	108,302	2.00	114,824	2.00	116,461	
epidemiologist ii	1.00	92,743	2.00	118,167	2.00	119,300	
hlth planner iv	1.00	57,312	1.00	60,767	1.00	61,350	
prgm admin ii hlth services	1.00	43,205	1.00	58,500	1.00	59,622	
administrator i	1.00	51,721	1.00	54,834	1.00	55,881	
epidemiologist i	1.00	18,721	.00	0	.00	0	
management development spec	1.00	60,200	1.00	63,833	1.00	64,447	
agency grants spec ii	1.00	44,306	1.00	46,869	1.00	48,610	
pub affairs officer ii	1.00	39,048	1.00	53,383	1.00	54,402	
agency procurement spec i	1.00	23,636	1.00	49,665	1.00	50,133	
admin aide	2.00	52,634	2.00	64,595	2.00	66,912	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,080	
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TOTAL m00f0601*	22.00	1,277,500	22.00	1,441,802	22.00	1,464,638	
TOTAL m00f06 **	22.00	1,277,500	22.00	1,441,802	22.00	1,464,638	
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m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	198,066	1.00	214,348	1.00	222,647	
prgm mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
dir nursing med	1.00	150,056	2.00	177,814	2.00	179,515	
asst supt ii state hospital	1.00	62,164	1.00	67,160	1.00	68,455	
therapy services mgr i	1.00	76,066	1.00	80,634	1.00	81,401	
registered dietitian dir hlth c	.50	24,683	.50	37,067	.50	37,783	
physician clinical specialist	2.00	156,123	2.00	240,782	1.00	125,201	Abol
asst dir of nursing med	2.00	0	.00	0	.00	0	
nurse practitioner/midwife ii	1.00	73,223	1.00	77,651	1.00	79,132	
nursing instructor	1.00	76,066	1.00	80,634	1.00	81,401	
psychologist ii	1.00	78,983	1.00	83,726	1.00	83,726	
registered nurse manager med	2.00	119,525	2.00	151,054	2.00	153,251	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
registered nurse quality imp me	1.00	74,642	1.00	79,132	1.00	79,883	
fiscal services chief i	1.00	62,340	1.00	66,102	1.00	66,739	
occupational therapist supervis	1.00	71,261	1.00	75,566	1.00	77,027	
physical therapist supervisor	2.00	61,957	2.00	127,427	1.00	78,507	Abol
registered nurse supv med	10.00	529,800	9.00	594,728	8.00	553,577	Abol
speech patholgst audiologst iv	.50	35,652	.50	37,783	.50	38,514	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
computer network spec ii	1.00	64,248	1.00	68,129	1.00	68,785	
it programmer analyst ii	1.00	63,035	1.00	66,838	1.00	67,484	
nursing home admin ii	.00	0	1.00	45,938	1.00	47,642	
occupational therapist lead/adv	2.00	129,737	2.00	137,570	2.00	140,224	
ph lab sci general lead	1.00	60,678	1.00	64,338	1.00	64,957	
prgm admin ii hlth services	2.00	119,630	2.00	126,841	2.00	128,062	
registered nurse charge med	16.00	865,111	14.00	839,521	14.00	851,911	
respiratory care nurse	18.50	1,258,506	25.50	1,561,302	25.50	1,585,745	
speech patholgst audiologst iii	.50	35,347	.50	36,771	.50	36,771	
prgm admin i hlth services	1.00	19,845	1.00	58,041	1.00	58,599	
registered nurse	16.50	615,541	12.50	718,844	12.50	729,322	
social worker ii, health svcs	1.00	57,954	1.00	61,447	1.00	62,627	
speech patholgst audiologst ii	.00	16,897	1.00	43,153	1.00	44,746	
admin officer iii	1.00	47,596	1.00	50,443	1.00	51,405	
agency budget spec ii	1.00	51,314	1.00	54,402	1.00	55,441	
agency procurement spec ii	1.00	41,896	1.00	45,194	1.00	46,032	
chaplain	1.00	51,314	1.00	54,402	1.00	55,441	
maint supv ii lic	1.00	53,293	1.00	56,502	1.00	57,043	
registered dietitian iii	1.00	57,494	1.00	60,959	1.00	61,544	
social worker i, health svcs	2.00	103,646	2.00	109,885	2.00	110,936	
speech patholgst audiologst i	1.00	1,404	.00	0	.00	0	
therapeutic recreator superviso	1.00	53,888	1.00	57,133	1.00	58,227	
admin officer i	1.00	44,352	1.00	46,995	1.00	47,867	
food administrator 1	1.00	42,752	1.00	45,301	1.00	45,721	
therapeutic recreator ii	3.00	121,733	3.00	129,677	3.00	132,387	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,955	
volunteer activities coord iii	1.00	40,908	1.00	43,338	1.00	43,739	
admin spec ii	1.00	35,133	1.00	37,878	1.00	38,569	
food service mgr i	.00	11,083	1.00	38,569	1.00	38,921	
respiratory care praction supv	1.00	61,359	1.00	65,061	1.00	65,687	
respiratory care praction ld/ad	1.00	56,412	1.00	59,812	1.00	60,959	
respiratory care praction ii	10.50	493,319	10.50	511,528	10.50	521,759	
licensed practical nurse iii ad	4.00	153,384	4.00	191,694	4.00	195,493	
licensed practical nurse iii ld	3.00	143,516	3.00	138,987	3.00	141,271	
licensed practical nurse ii	5.75	141,263	6.25	238,760	5.00	201,452	Abol
dialysis serv tech ii	2.50	96,832	3.00	116,726	3.00	118,747	
licensed practical nurse i	2.00	19,443	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
occupational therapy asst ii	1.00	39,565	1.00	41,914	1.00	42,687	
physical therapy assistant ii	1.00	44,961	1.00	46,774	1.00	46,774	
radiologic technologist ii	1.00	41,788	1.00	44,274	1.00	44,683	
ph lab technician ii	1.00	36,246	1.00	38,394	1.00	38,745	
agency hlth and safety spec ii	1.00	32,211	1.00	34,112	1.00	34,728	
fiscal accounts technician ii	1.00	41,344	1.00	43,804	1.00	44,209	
personnel associate ii	1.00	44,489	1.00	47,143	1.00	47,581	
hlth records reviewer	1.00	38,852	1.00	41,160	1.00	41,914	
hlth records tech ii	2.00	32,790	2.00	62,867	1.00	35,353	Abol
direct care asst ii	5.00	175,931	6.00	210,549	6.00	213,020	
direct care asst ii	.00	10,178	1.00	25,001	1.00	25,868	
geriatric nursing assistant ii	39.50	1,124,777	40.50	1,257,203	40.50	1,278,666	
direct care asst i	.00	0	1.00	23,584	1.00	24,395	
geriatric nursing assistant i	9.00	134,327	11.00	272,976	11.00	280,268	
direct care trainee	5.00	5,258	.00	0	.00	0	
hlth records prgm mgr	1.00	45,521	1.00	48,238	1.00	49,137	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	1.00	32,544	1.00	46,283	1.00	47,143	
office secy iii	2.00	68,949	2.00	73,605	2.00	75,540	
office secy ii	7.00	247,422	7.00	269,606	7.00	274,165	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	41,979	
supply officer iii	2.00	63,002	2.00	67,262	2.00	68,471	
office clerk ii	5.00	159,768	5.00	171,590	5.00	174,684	
cook ii	5.00	158,352	5.00	167,694	5.00	170,705	
electrician senior	1.00	37,074	1.00	39,273	1.00	39,992	
automotive services mechanic	1.00	38,153	1.00	40,419	1.00	40,790	
stationary engineer 1st grade	5.00	202,919	5.00	214,116	5.00	216,790	
painter	1.00	38,412	1.00	40,847	1.00	41,222	
food service supv ii	4.00	105,797	3.00	110,291	3.00	111,290	
maint asst	1.00	0	1.00	23,584	.00	0	Abol
building services worker	15.00	297,308	13.00	351,658	13.00	359,377	
custom sewer	1.00	30,718	1.00	32,529	1.00	33,110	
food service worker	12.00	249,219	12.00	298,656	12.00	305,531	
linen service worker	2.00	79,558	4.00	91,315	4.00	94,040	
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TOTAL m00i0301*	275.75	11,045,269	275.75	12,773,912	269.50	12,669,626	
TOTAL m00i03 **	275.75	11,045,269	275.75	12,773,912	269.50	12,669,626	
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m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
physician program manager iii	1.00	190,687	1.00	206,049	1.00	214,348	
prgm mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
dir nursing med	1.00	79,362	1.00	84,134	1.00	84,937	
asst supt ii state hospital	1.00	78,125	1.00	82,822	1.00	83,611	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
therapy services mgr i	1.00	70,471	1.00	74,729	1.00	76,175	
registered dietitian dir hlth c	1.00	68,585	1.00	72,728	1.00	73,431	
physician clinical specialist	2.00	168,438	1.00	184,107	1.00	187,665	
physician clinical staff	.00	119,046	1.00	158,157	1.00	158,157	
asst dir of nursing med	1.00	67,486	1.00	79,756	1.00	81,275	
computer network spec supr	1.00	62,836	1.00	66,630	1.00	67,272	
nurse practitioner/midwife ii	1.00	59,964	1.00	83,726	1.00	83,726	
nursing instructor	1.00	77,510	1.00	82,167	1.00	82,947	
registered nurse manager med	5.00	367,185	6.00	404,260	6.00	410,865	
registered nurse quality imp me	1.00	58,248	1.00	62,925	1.00	63,529	
social work manager, health svc	1.00	70,471	1.00	74,729	1.00	75,452	
fiscal services chief 1	1.00	61,163	1.00	64,853	1.00	65,478	
hr administrator i	.00	0	1.00	68,675	1.00	69,337	
ph lab sci supervisor	1.00	66,013	1.00	69,999	1.00	71,350	
registered nurse supv med	7.00	388,111	6.00	397,236	6.00	403,625	
speech patholgst audiolgst iv	1.00	37,891	1.00	78,507	1.00	78,507	
agency procurement spec supv	1.00	63,035	1.00	66,838	1.00	67,484	
computer network spec ii	1.00	37,740	1.00	45,938	1.00	47,642	
occupational therapist iii adv	1.00	70,424	1.00	73,541	1.00	73,541	
personnel administrator 1	1.00	60,678	.00	0	.00	0	
ph lab sci general lead	1.00	93,638	2.00	108,678	2.00	111,183	
physical therapist iii lead	1.80	111,774	2.80	183,833	2.80	185,197	
registered nurse charge med	25.50	1,199,914	28.50	1,721,769	28.50	1,752,276	
ph lab sci general iii	1.00	2,901	.00	0	.00	0	
registered nurse	18.50	568,824	14.50	725,209	14.50	743,023	
activity therapy manager	1.00	57,494	1.00	60,959	1.00	61,544	
agency procurement spec ii	.00	18,056	1.00	55,441	1.00	56,502	
maint supv ii non lic	1.00	45,052	1.00	48,610	1.00	49,515	
ph lab sci general ii	1.00	40,864	1.00	45,194	1.00	46,032	
social worker i, health svcs	2.00	108,706	2.00	115,253	2.00	117,461	
registered dietitian ii	2.00	86,275	2.00	116,454	2.00	118,128	
agency procurement spec i	1.00	31,115	.00	0	.00	0	
therapeutic recreator ii	2.00	99,150	2.00	105,112	2.00	107,117	
volunteer activities coord iii	1.00	49,176	1.00	52,132	1.00	52,628	
respiratory care praction supv	1.00	57,954	1.00	61,447	1.00	62,627	
respiratory care praction ii	2.00	109,837	2.00	116,454	2.00	117,570	
licensed practical nurse iii ld	4.00	172,871	4.00	191,363	4.00	194,013	
dialysis serv chief	1.00	47,376	1.00	50,204	1.00	50,682	
licensed practical nurse ii	4.00	207,663	7.00	278,663	7.00	284,295	
dialysis serv tech ii	8.00	260,771	9.00	347,850	9.00	353,677	
licensed practical nurse 1	4.00	64,953	1.00	32,866	1.00	34,046	
building security officer ii	2.00	51,073	2.00	54,987	2.00	56,427	
building security officer i	1.00	18,075	1.00	22,640	1.00	23,215	
fiscal accounts technician supv	1.00	48,639	1.00	51,564	1.00	52,056	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
personnel associate iii	1.00	47,376	1.00	50,204	1.00	51,159	
fiscal accounts technician ii	3.00	121,852	3.00	129,096	3.00	131,480	
hlth records reviewer	1.00	41,033	1.00	43,473	1.00	43,874	
activity therapy associate iii	1.00	33,371	1.00	38,684	1.00	39,393	
hlth records tech ii	.50	85,540	4.50	151,256	4.50	154,402	
hlth records tech i	2.00	45,464	.00	0	.00	0	
direct care asst ii	2.00	29,047	2.00	55,757	2.00	57,172	
geriatric nursing assistant ii	43.50	1,093,818	47.50	1,452,061	47.50	1,476,943	
hlth records tech tr	2.00	13,587	.00	0	.00	0	
direct care asst i	.50	12,995	.50	13,984	.50	14,107	
geriatric nursing assistant 1	3.00	103,056	5.00	120,353	5.00	124,073	
direct care trainee	6.00	40,655	2.00	44,522	2.00	46,036	
management associate	1.00	49,550	1.00	52,547	1.00	53,048	
admin aide	2.00	68,909	2.00	74,427	2.00	76,102	
office secy iii	4.00	112,097	3.00	118,791	3.00	120,623	
fiscal accounts clerk ii	2.50	53,510	1.50	56,926	1.50	57,964	
office secy ii	3.00	28,050	2.00	57,269	2.00	59,291	
supply officer iv	1.00	42,230	1.00	43,933	1.00	43,933	
telephone operator supr	1.00	32,887	1.00	34,833	1.00	35,461	
cook ii	4.00	64,761	4.00	97,580	4.00	99,679	
supply officer i	1.00	26,883	1.00	28,460	1.00	28,962	
telephone operator ii	1.00	25,100	1.00	27,020	1.00	27,494	
maint chief iii non lic	1.00	46,511	1.00	49,286	1.00	49,745	
electrician senior	1.00	43,680	1.00	46,283	1.00	47,143	
automotive services mechanic	1.00	30,796	1.00	33,186	1.00	33,783	
stationary engineer 1st grade	2.00	63,378	2.00	74,148	2.00	76,026	
chf steward/stewardess	1.00	33,983	1.00	35,995	1.00	36,647	
electrician	1.00	33,382	1.00	35,353	1.00	35,674	
painter	1.00	38,558	1.00	40,847	1.00	41,597	
housekeeping manager	1.00	42,558	1.00	45,092	1.00	45,509	
food service supv ii	3.00	94,968	3.00	100,570	3.00	101,762	
housekeeping supv iii	.00	35,544	1.00	39,096	1.00	39,808	
housekeeping supv ii	1.00	2,257	.00	0	.00	0	
linen service supv	1.00	32,643	1.00	34,572	1.00	35,193	
patient/client driver	1.00	26,883	1.00	28,460	1.00	28,711	
building services worker	15.00	378,594	15.00	406,828	15.00	415,306	
food service worker	8.50	163,388	8.50	211,032	8.50	215,819	
linen service worker	2.00	18,961	2.00	46,884	2.00	48,066	
TOTAL m00i0401*	246.30	9,244,864	246.30	11,163,875	246.30	11,357,432	
TOTAL m00i04 **	246.30	9,244,864	246.30	11,163,875	246.30	11,357,432	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	106,335	1.00	110,621	1.00	110,621	
pharmacist ii	4.00	263,218	6.00	370,982	6.00	379,100	
prgm mgr senior ii	1.00	93,536	2.00	185,853	2.00	189,742	
prgm mgr iv	7.00	517,951	6.00	547,613	6.00	556,488	
nursing prgm conslt/admin iii	.00	7,665	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	55,630	1.00	57,760	
administrator iv	.00	13,957	1.00	79,132	1.00	80,634	
fiscal services admin ii	1.00	76,066	1.00	80,634	1.00	81,401	
prgm mgr i	1.00	51,515	.00	0	.00	0	
it programmer analyst superviso	1.00	74,642	1.00	79,132	1.00	80,634	
ph lab sci manager	2.00	218,178	4.00	316,528	4.00	321,034	
computer network spec lead	1.00	62,340	1.00	66,102	1.00	67,375	
it programmer analyst lead/adva	.00	62,692	1.00	66,102	1.00	66,739	
ph lab sci developmental ii	2.00	132,051	2.00	140,025	2.00	141,376	
ph lab sci supervisor	24.00	1,404,756	21.00	1,412,721	21.00	1,433,040	
pharmacist iii	1.00	77,439	1.00	78,507	1.00	78,507	
administrator ii	.00	56,318	1.00	73,541	1.00	73,541	
administrator ii	1.00	62,131	1.00	45,938	1.00	47,642	
agency procurement spec supv	1.00	53,126	1.00	56,324	1.00	57,400	
computer network spec ii	1.00	59,533	1.00	63,124	1.00	64,338	
it programmer analyst ii	1.00	1,580	.00	0	.00	0	
ph lab sci developmental i	3.00	152,588	4.00	215,338	4.00	220,131	
ph lab sci general lead	23.00	1,347,772	24.00	1,446,363	24.00	1,472,069	
administrator i	2.00	75,725	1.00	65,061	1.00	65,687	
computer network spec i	1.00	53,716	1.00	56,951	1.00	58,041	
it programmer analyst i	1.00	49,802	1.00	52,799	1.00	53,303	
ph lab sci general iii	66.00	3,126,411	66.00	3,634,831	66.00	3,694,661	
admin officer iii	2.00	103,608	2.00	109,843	2.00	111,424	
agency budget spec ii	.00	4,598	1.00	53,383	1.00	54,402	
ph lab sci general ii	14.00	524,744	14.00	610,140	14.00	626,798	
ph lab sci general i	8.00	271,800	6.00	254,102	6.00	261,726	
agency procurement spec i	1.00	49,566	1.00	52,547	1.00	53,548	
admin spec iii	1.00	45,661	1.00	48,387	1.00	49,286	
admin spec ii	3.00	98,600	2.00	90,897	2.00	91,741	
ph lab technician lead	5.00	222,518	6.00	256,344	6.00	259,051	
ph lab technician iii	12.00	417,387	13.00	493,709	13.00	500,940	
fiscal accounts technician 1	1.00	35,492	1.00	37,594	1.00	37,937	
exec assoc i	1.00	49,024	1.00	51,972	1.00	52,469	
office manager	1.00	47,740	1.00	50,600	1.00	51,082	
admin aide	1.00	38,442	1.00	40,726	1.00	41,099	
office supervisor	2.00	73,324	2.00	78,285	2.00	79,716	
office secy iii	5.00	175,094	5.00	183,472	5.00	187,548	
office secy ii	1.00	39,985	1.00	42,361	1.00	43,141	
office services clerk lead	2.00	78,271	2.00	83,194	2.00	84,722	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
office services clerk	16.00	452,331	15.00	519,195	16.00	553,662	New
supply officer iii	1.00	33,677	1.00	35,726	1.00	36,049	
office clerk ii	1.00	26,415	1.00	25,868	1.00	26,768	
maint mechanic senior	1.00	31,970	1.00	33,858	1.00	34,468	
ph lab assistant lead	1.00	31,737	1.00	33,608	1.00	34,213	
ph lab assistant iii	4.00	90,478	3.00	95,785	3.00	97,497	
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TOTAL m00j0201*	230.00	11,143,505	232.00	12,581,448	233.00	12,820,551	
TOTAL m00j02 **	230.00	11,143,505	232.00	12,581,448	233.00	12,820,551	
-----							
m00k01 Deputy Secy for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
physician program manager iv	.00	120,732	1.00	220,284	1.00	228,814	
dep secy dhmh beh hlth disab	1.00	78	.00	0	.00	0	
exec v	1.00	97,750	1.00	96,358	1.00	96,358	
prgm mgr senior ii	1.00	67,294	1.00	95,761	1.00	96,679	
prgm admin v hlth services	1.00	18,628	.00	0	.00	0	
prgm admin iv	1.00	39,969	1.00	83,726	1.00	83,726	
hlth policy analyst advanced	.00	0	1.00	48,920	1.00	50,755	
obs-nursing div chief inst psyc	1.00	66,750	1.00	70,783	1.00	72,150	
patients' rights advocate ii	6.00	362,811	8.00	437,249	8.00	446,715	
admin officer iii	1.00	57,494	1.00	60,959	1.00	61,544	
patients' rights advocate i	2.00	45,422	.00	0	.00	0	
exec assoc ii	1.00	55,352	1.00	58,687	1.00	59,250	
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TOTAL m00k0101*	16.00	932,280	16.00	1,172,727	16.00	1,195,991	
TOTAL m00k01 **	16.00	932,280	16.00	1,172,727	16.00	1,195,991	
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m00l01 Behavioral Health Administration							
m00l0101 Program Direction							
physician administration direct	1.00	213,727	1.00	231,306	1.00	240,270	
physician program manager iv	1.00	170,484	1.00	203,861	1.00	207,806	
physician program manager iii	1.00	183,310	1.00	198,373	1.00	206,049	
physician program manager i	.50	78,054	.50	85,206	.50	88,496	
exec vi	1.00	0	.00	0	.00	0	
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
prgm mgr senior ii	2.00	336,933	4.00	422,229	4.00	428,403	
prgm mgr senior i	4.00	278,605	4.00	330,963	4.00	338,607	
administrator vii	1.00	97,456	1.00	90,749	1.00	92,485	
asst attorney general vi	.60	56,470	.60	59,874	.60	61,025	
nursing prgm conslt/admin iii	2.00	139,013	1.00	93,509	1.00	94,403	
prgm mgr iii	4.00	229,532	3.00	230,267	3.00	235,075	
admin prog mgr ii	1.00	42,801	1.00	55,630	1.00	57,760	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00101 Behavioral Health Administration							
m0010101 Program Direction							
administrator iv	1.00	65,282	1.00	69,222	1.00	70,560	
prgm mgr i	1.00	69,135	1.00	73,312	1.00	74,729	
administrator iii	2.00	125,880	2.00	133,477	2.00	135,414	
administrator iii	1.00	74,042	1.00	78,507	1.00	78,507	
physician clinical specialist	2.00	273,748	1.00	184,107	1.00	191,222	
accountant manager iii	1.00	88,642	1.00	88,345	1.00	90,034	
accountant manager i	1.00	68,490	1.00	52,150	1.00	54,140	
administrator iv	1.00	65,282	1.00	69,222	1.00	70,560	
psychologist ii	2.00	157,992	3.00	248,060	3.00	250,399	
hlth fac surveyor nurse ii	1.00	74,042	1.00	78,507	1.00	78,507	
it functional analyst superviso	1.00	67,499	1.00	68,675	1.00	69,999	
prgm admin iii addctn	1.00	48,313	.00	0	.00	0	
prgm admin iii mental hlth	1.80	115,151	1.80	122,101	1.80	123,915	
registered nurse supv psych	1.00	75,465	.00	0	.00	0	
social work prgm admin, health	1.00	30,943	1.00	66,102	1.00	67,375	
hlth policy analyst advanced	1.00	47,024	1.00	50,755	.00	0	Abol
teacher supervisor	1.00	53,793	.00	0	.00	0	
accountant supervisor i	2.00	73,824	2.00	120,389	2.00	122,127	
adminlstrator ii	3.00	209,080	4.00	272,691	4.00	276,660	
administrator ii	2.00	74,891	1.00	70,783	1.00	71,467	
agency grants spec supv	1.00	60,678	1.00	64,338	1.00	65,576	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
computer network spec ii	3.00	163,741	3.00	174,470	3.00	177,537	
it functional analyst lead	1.00	61,845	1.00	65,576	1.00	66,838	
it programmer analyst ii	1.00	61,012	2.00	93,580	2.00	97,056	
prgm admin ii addctn	6.00	290,351	6.00	335,072	6.00	340,818	
prgm admin ii mental hlth	6.00	365,507	6.00	384,742	6.00	391,642	
research statistician iv	1.00	9,234	.00	0	.00	0	
social work supv health svcs	2.00	102,949	1.00	45,938	1.00	47,642	
staff atty i attorney general	1.00	51,170	1.00	55,268	1.00	56,324	
webmaster ii	1.00	60,678	1.00	64,338	1.00	64,957	
administrator i	2.00	121,749	2.00	126,460	2.00	128,894	
agency grants spec lead	2.00	95,197	2.00	101,697	2.00	103,616	
comm hlth educator iii	.00	0	1.00	43,153	1.00	44,746	
it functional analyst ii	.00	0	1.00	43,153	1.00	44,746	
prgm admin i addctn	1.00	55,997	1.00	58,041	1.00	58,599	
social worker ii, health svcs	8.00	274,961	9.00	490,534	8.00	442,247	Abol
accountant ii	.00	4,775	1.00	55,441	1.00	56,502	
admin officer iii	7.00	276,525	8.00	380,984	8.00	387,660	
agency grants spec ii	3.00	129,360	3.00	138,638	3.00	142,348	
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	62,128	
coord spec prgms hlth serv iv a	10.00	406,310	11.00	597,257	11.00	606,271	
coord spec prgms hlth serv iv d	.00	0	1.00	40,547	1.00	42,039	
coord spec prgms hlth serv iv h	1.00	49,413	1.00	52,383	1.00	52,883	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00101 Behavioral Health Administration							
m0010101 Program Direction							
coord spec prgms hlth serv iv m	3.00	102,169	4.00	185,145	4.00	189,643	
it functional analyst i	2.00	32,789	1.00	40,547	1.00	42,039	
admin officer ii	4.00	175,105	3.00	159,913	3.00	162,949	
coord spec prgms hlth serv iii	.60	27,822	.60	29,482	.60	29,756	
work adjustment manager	.00	0	1.00	57,133	1.00	57,680	
admin officer i	1.00	48,639	1.00	51,564	1.00	52,547	
admin spec iii	4.50	164,017	4.50	190,623	4.50	193,667	
admin spec ii	1.00	39,147	1.00	41,471	1.00	42,235	
fiscal accounts technician 1	1.00	41,788	1.00	44,274	1.00	44,683	
direct care trainee	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	35,744	.00	0	.00	0	
management associate	2.00	90,784	2.00	96,218	2.00	98,024	
admin aide	2.00	88,978	2.00	94,286	2.00	96,038	
office secy iii	6.00	237,025	6.00	252,242	6.00	256,152	
fiscal accounts clerk ii	.00	0	1.00	41,597	1.00	42,361	
office secy ii	2.00	56,805	1.00	43,933	.00	0	Abol
office services clerk lead	1.00	35,090	1.00	37,314	1.00	37,654	
office secy i	1.00	32,545	1.00	34,468	1.00	35,091	
maint chief iii lic	1.00	0	1.00	33,715	.00	0	Abol
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TOTAL m0010101*	142.00	7,857,830	142.00	9,034,026	138.00	9,019,723	
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m0010102 Community Services							
prgm mgr ii	2.00	170,702	2.00	151,277	2.00	153,515	
administrator iv	1.00	66,539	1.00	70,560	1.00	71,922	
physician program specialist	1.00	87,296	1.00	111,647	1.00	116,103	
it functional analyst ii	1.00	53,077	1.00	53,807	1.00	54,321	
agency grants specialist ii	.00	0	.00	0	1.00	56,502	New
coord spec prgms hlth serv iv m	1.00	57,494	1.00	60,959	1.00	61,544	
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TOTAL m0010102*	6.00	435,108	6.00	448,250	7.00	513,907	
TOTAL m00101 **	148.00	8,292,938	148.00	9,482,276	145.00	9,533,630	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	107,210	1.00	113,685	1.00	115,879	
dir nursing psych	1.00	92,343	1.00	97,910	1.00	99,790	
asst supt ii state hospital	1.00	81,128	1.00	86,008	1.00	86,828	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
therapy services mgr i	1.00	77,510	1.00	82,167	1.00	83,726	
asst dir of nursing psych	1.00	75,236	1.00	79,756	1.00	81,275	
nurse practitioner/midwife ii	1.00	24,786	1.00	83,726	1.00	83,726	
psychologist ii	4.00	294,178	4.00	311,870	4.00	317,808	
registered nurse manager psych	1.00	74,642	1.00	79,132	1.00	79,883	
registered nurse quality imp ps	1.00	74,642	1.00	79,132	1.00	80,634	
fiscal services chief i	1.00	69,910	1.00	74,134	1.00	74,850	
registered nurse supv psych	5.00	345,652	5.00	366,535	5.00	373,614	
social work prgm admin, health	1.00	69,910	1.00	74,134	1.00	75,566	
computer network spec ii	1.00	66,750	1.00	70,783	1.00	72,150	
hr officer iii	.00	0	1.00	57,400	1.00	58,500	
occupational therapist lead/adv	1.00	65,489	1.00	69,441	1.00	70,783	
registered nurse charge psych	7.00	442,338	7.00	476,101	7.00	482,708	
social work supv health svcs	1.00	61,845	1.00	65,576	1.00	66,838	
police chief i	1.00	51,716	1.00	54,027	1.00	54,541	
occupational therapist ii	2.00	120,425	2.00	127,688	2.00	129,542	
personnel officer iii	1.00	50,753	.00	0	.00	0	
prgm admin i mental hlth	1.00	57,954	1.00	61,447	1.00	62,627	
registered nurse	25.00	1,337,092	25.00	1,461,631	25.00	1,484,932	
social worker ii, health svcs	6.00	336,187	6.00	357,253	6.00	361,100	
accountant ii	1.00	47,415	1.00	50,443	1.00	51,405	
computer info services spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
maint supv ii lic	1.00	52,294	1.00	55,441	1.00	56,502	
social worker i, health svcs	1.00	57,494	1.00	60,959	1.00	62,128	
coord spec prgms hlth serv iii	1.00	52,875	1.00	56,060	1.00	57,133	
emp training spec ii	1.00	53,888	1.00	57,133	1.00	57,680	
therapeutic recreator superviso	1.00	42,314	1.00	45,647	1.00	46,071	
therapeutic recreator ii	3.00	93,057	2.00	74,282	2.00	76,312	
assoc librarian i	1.00	46,511	1.00	49,286	1.00	50,204	
a/d associate counselor provisi	1.00	32,409	1.00	34,930	1.00	35,562	
therapeutic recreator i	2.00	28,723	3.00	111,202	3.00	113,440	
mental health assoc iv	1.00	42,885	1.00	45,441	1.00	45,862	
mental health assoc iii	1.00	41,033	1.00	43,473	1.00	44,274	
licensed practical nurse ii	11.00	402,034	11.00	446,756	11.00	456,903	
agency buyer ii	1.00	31,592	1.00	34,046	1.00	35,274	
licensed practical nurse i	1.00	13,003	1.00	32,866	1.00	33,456	
occupational therapy asst ii	1.00	28,716	1.00	30,934	1.00	32,038	
pharmacy technician	2.00	52,666	2.00	56,128	2.00	57,115	
police officer ii	1.00	41,200	1.00	43,890	1.00	44,292	
building security officer ii	5.00	122,327	5.00	132,908	5.00	137,042	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
fiscal accounts technician ii	1.00	30,499	1.00	32,866	1.00	33,456	
personnel associate ii	1.00	44,489	1.00	47,143	1.00	48,019	
hlth records tech ii	3.00	96,659	3.00	102,882	3.00	104,958	
direct care asst ii	38.00	1,101,678	36.00	1,151,249	36.00	1,170,233	
direct care asst i	2.00	16,790	3.00	71,563	3.00	74,024	
direct care trainee	.00	12,250	1.00	22,261	1.00	23,018	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
fiscal accounts clerk ii	1.00	30,023	1.00	32,349	1.00	33,509	
office secy ii	4.00	131,573	4.00	139,880	4.00	142,639	
supply officer iii	1.00	39,676	1.00	41,276	1.00	41,276	
telephone operator ii	3.00	98,531	3.00	104,346	3.00	105,288	
refrigeration mechanic	1.00	34,239	1.00	36,266	1.00	36,923	
stationary engineer 1st grade	1.00	41,788	1.00	44,274	1.00	45,092	
carpenter trim	1.00	32,211	1.00	34,112	1.00	34,728	
locksmith	1.00	33,831	1.00	41,597	1.00	42,361	
maint mechanic senior	1.00	32,659	1.00	37,033	1.00	37,370	
maint mechanic	3.00	87,598	3.00	97,590	3.00	99,077	
housekeeping manager	1.00	41,033	1.00	43,473	1.00	44,274	
housekeeping supv ii	1.00	34,704	1.00	36,759	1.00	37,093	
patient/client driver	1.00	26,883	1.00	28,460	1.00	28,962	
building services worker	17.00	474,810	17.00	501,254	17.00	508,480	
groundskeeper	1.00	23,668	1.00	25,473	1.00	26,358	
linen service worker	1.00	25,533	1.00	23,805	1.00	24,623	
TOTAL m0010401*	189.00	7,930,905	189.00	8,677,704	189.00	8,824,830	
TOTAL m00104 **	189.00	7,930,905	189.00	8,677,704	189.00	8,824,830	
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
physician program manager iii	1.00	183,310	1.00	198,373	1.00	206,049	
principal	1.00	16,665	1.00	100,106	1.00	100,106	
asst principal dhmh	2.00	48,568	1.00	81,979	1.00	81,979	
prgm mgr senior ii	1.00	97,457	1.00	103,334	1.00	105,322	
dir nursing psych	2.00	70,095	2.00	126,682	2.00	131,556	
asst supt i state hospital	1.00	73,223	1.00	77,651	1.00	79,132	
registered dietitian dir hlth c	1.00	56,682	1.00	60,099	1.00	60,674	
physician clinical specialist	1.80	268,651	1.80	266,725	1.80	277,152	
physician clinical specialist	1.00	141,763	1.00	145,402	1.00	151,097	
physician clinical staff	.70	98,670	.70	106,602	.70	110,710	
asst dir of nursing psych	2.00	110,024	2.00	159,096	2.00	160,443	
teacher apc	4.00	268,864	3.00	218,762	3.00	218,762	
psychologist ii	3.00	162,783	2.00	151,389	2.00	154,286	
registered nurse manager psych	4.00	231,557	3.00	238,898	3.00	241,167	
social work manager, health svc	1.00	71,833	1.00	76,175	1.00	77,651	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
teacher spc	1.00	6,630	.00	0	.00	0	
registered nurse supv psych	2.00	144,125	2.00	145,702	2.00	147,766	
teacher supervisor	.00	8,917	1.00	69,578	1.00	69,578	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	57,950	
hr officer iii	.00	0	1.00	63,124	1.00	64,338	
registered nurse charge med	1.00	30,740	1.00	69,441	1.00	70,112	
registered nurse charge psych	4.00	302,126	6.50	434,360	6.50	438,508	
social work supv health svcs	2.00	122,801	2.00	130,208	2.00	132,715	
teacher lead	.00	21,893	1.00	76,035	1.00	76,035	
teacher conditional	.00	23,527	1.00	44,126	1.00	44,126	
administrator i	2.00	112,056	1.00	65,061	1.00	66,312	
maint supv iii	1.00	31,393	1.00	56,951	1.00	58,041	
personnel officer iii	.00	5,095	.00	0	.00	0	
prgm admin i mental hlth	1.00	61,359	1.00	65,061	1.00	65,687	
registered nurse	2.50	101,198	1.00	53,807	1.00	54,321	
social worker ii, health svcs	5.00	226,658	4.00	240,324	4.00	243,198	
coord spec prgms hlth serv iv h	1.00	56,412	1.00	59,812	1.00	60,386	
social worker i, health svcs	6.00	294,138	7.00	345,145	7.00	350,023	
admin officer ii	1.00	40,812	1.00	44,020	1.00	44,834	
art therapist supervisor	.50	26,944	.50	28,567	.50	29,114	
a/d associate counselor	1.00	48,111	1.00	51,000	1.00	51,972	
coord spec prgms hlth serv iii	2.00	102,911	2.00	109,105	2.00	110,646	
agency procurement spec i	1.00	45,174	1.00	47,867	1.00	48,313	
coord spec prgms hlth serv ii m	1.00	50,511	1.00	53,548	1.00	54,059	
music therapist ii	.50	23,434	.50	24,833	.50	25,300	
therapeutic recreator ii	2.00	86,741	2.00	93,480	2.00	94,753	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
volunteer activities coord iii	1.00	41,658	1.00	44,140	1.00	44,548	
admin spec ii	1.00	37,074	1.00	39,273	1.00	39,992	
mental health assoc iv	1.00	43,680	1.00	46,283	1.00	46,713	
licensed practical nurse iii ad	1.00	49,566	1.00	52,547	1.00	53,548	
licensed practical nurse ii	7.00	246,453	7.00	302,809	7.00	307,367	
building security officer ii	1.00	24,256	1.00	26,112	1.00	27,020	
camh specialist ii	2.00	93,918	2.00	99,542	2.00	100,479	
camh specialist i	3.00	107,612	3.00	127,023	3.00	129,361	
fiscal accounts technician ii	1.00	42,885	1.00	45,441	1.00	46,283	
hlth records reviewer	1.00	41,033	1.00	43,473	1.00	44,274	
camh associate ii	2.00	70,040	4.00	125,105	4.00	128,456	
camh associate i	3.00	71,551	1.00	27,445	1.00	27,926	
direct care asst ii	9.00	261,645	8.00	272,664	8.00	275,960	
direct care asst i	.00	3,827	1.00	24,395	1.00	25,234	
management associate	1.00	41,218	1.00	43,671	1.00	44,074	
office secy iii	3.00	120,974	3.00	128,166	3.00	130,117	
office secy ii	4.00	145,918	4.00	154,569	4.00	156,674	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
office services clerk	1.00	36,906	1.00	39,096	1.00	39,808	
cook ii	2.00	60,115	2.00	63,653	2.00	64,222	
maint chief iii non lic	.00	0	1.00	33,715	1.00	34,930	
maint chief ii non lic	1.00	41,344	1.00	43,804	1.00	44,614	
maint mechanic	2.00	65,332	2.00	69,194	2.00	70,152	
food service supv ii	1.00	31,407	1.00	33,259	1.00	33,858	
maint asst	1.00	29,870	1.00	31,630	1.00	32,193	
food service worker	3.00	84,231	3.00	89,062	3.00	90,405	
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TOTAL m0010501*	118.00	5,767,016	118.00	6,595,185	118.00	6,702,126	
TOTAL m00105 **	118.00	5,767,016	118.00	6,595,185	118.00	6,702,126	
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m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	0	1.00	140,030	1.00	145,640	
physician program manager i	.00	46,033	2.00	382,444	2.00	389,838	
prgm mgr senior ii	1.00	58,095	1.00	97,597	1.00	99,473	
dir nursing psych	1.00	0	1.00	101,708	1.00	101,708	
asst supt ii state hospital	1.00	47,816	1.00	76,786	1.00	77,528	
psychology services chief	1.00	64,557	1.00	68,455	1.00	69,116	
prgm mgr i	1.00	16,159	.00	0	.00	0	
physician clinical specialist	6.00	131,602	4.00	481,564	4.00	500,804	
asst dir of nursing psych	1.00	0	1.00	55,630	1.00	57,760	
nursing education supervisor	1.00	81,128	1.00	86,008	1.00	87,647	
clinical nurse specialist psych	1.00	80,217	1.00	83,726	1.00	83,726	
computer network spec supr	1.00	53,749	.00	0	.00	0	
nurse practitioner/midwife ii	2.00	31,219	.00	0	.00	0	
nursing instructor	1.00	2,058	.00	0	.00	0	
psychologist ii	1.00	28,904	.00	0	.00	0	
registered nurse manager psych	2.00	114,562	2.00	159,766	2.00	162,050	
registered nurse quality imp ps	1.00	78,983	1.00	83,726	1.00	83,726	
social work manager, health svc	1.00	67,825	1.00	71,922	1.00	73,312	
hr administrator i	.00	0	1.00	67,375	1.00	68,675	
psychologist i	1.00	54,015	2.00	123,820	2.00	126,201	
registered nurse supv psych	7.00	415,071	8.50	547,972	8.50	556,821	
administrator ii	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	55,176	2.00	104,438	2.00	106,703	
personnel administrator i	1.00	58,149	.00	0	.00	0	
psychology associate doctorate	1.00	25,686	2.00	101,206	2.00	103,438	
registered nurse charge	.20	12,369	.20	13,115	.20	13,368	
registered nurse charge psych	9.80	520,538	9.80	611,896	9.80	620,121	
social work supv health svcs	1.00	65,489	1.00	69,441	1.00	70,112	
police chief i	1.00	31,253	.00	0	.00	0	
fiscal services officer 1	.00	0	1.00	62,627	1.00	63,230	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
prgm admin i mental hlth	1.00	59,066	1.00	62,627	1.00	63,230	
registered nurse	12.60	604,890	14.10	742,181	14.10	756,972	
social worker ii, health svcs	4.00	120,903	2.00	107,614	2.00	108,642	
activity therapy manager	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer iii	2.00	100,782	2.00	106,846	2.00	108,396	
coord spec prgms hlth serv iv m	1.00	56,412	1.00	59,812	1.00	60,386	
maint supv ii non lic	1.00	31,683	1.00	40,547	1.00	42,039	
social worker i, health svcs	1.00	53,092	1.00	51,405	1.00	52,383	
admin officer ii	1.00	45,521	1.00	48,238	1.00	49,137	
art therapist supervisor	1.00	33,203	.00	0	.00	0	
maint supv i non lic	.00	0	1.00	46,495	1.00	47,356	
registered dietitian ii	1.00	47,232	1.00	50,050	1.00	51,000	
therapeutic recreator superviso	1.00	53,888	1.00	57,133	1.00	58,227	
art therapist ii	1.00	43,545	1.00	46,140	1.00	46,995	
music therapist ii	1.00	21,162	.00	0	.00	0	
therapeutic recreator ii	1.00	46,011	1.00	48,758	1.00	49,212	
admin spec iii	1.00	15,567	.00	0	.00	0	
music therapist i	.00	0	1.00	33,715	1.00	34,930	
therapeutic recreator i	1.00	3,339	.00	0	.00	0	
licensed practical nurse iii ad	2.00	94,740	2.00	100,414	2.00	102,306	
licensed practical nurse iii ld	8.00	288,553	7.00	360,439	7.00	365,791	
licensed practical nurse ii	4.00	158,237	6.00	249,346	6.00	252,729	
licensed practical nurse i	.50	9,757	.50	15,865	.50	16,433	
volunteer activities coord ii	1.00	37,413	1.00	34,380	1.00	35,620	
police officer supervisor	1.00	31,767	2.00	101,545	2.00	104,214	
police officer ii	4.00	151,351	5.00	221,951	5.00	226,306	
personnel associate ii	1.00	44,489	1.00	47,143	1.00	48,019	
hlth records reviewer	2.00	67,907	2.00	72,543	2.00	73,860	
activity therapy associate iii	5.00	188,165	6.00	227,470	6.00	231,362	
hlth records tech ii	3.00	95,556	3.00	105,458	3.00	107,924	
work adjustment associate iii	1.00	38,558	1.00	40,847	1.00	41,597	
mental health assoc i	1.00	13,287	1.00	27,445	1.00	28,407	
direct care asst ii	34.00	811,168	34.00	1,040,037	34.00	1,058,440	
direct care asst i	1.00	0	.00	0	.00	0	
direct care trainee	.00	0	2.00	44,522	2.00	46,036	
management associate	1.00	39,755	2.00	78,720	2.00	80,417	
volunteer activities coord supv	1.00	14,897	1.00	48,758	1.00	49,665	
fiscal accounts clerk superviso	1.00	52,365	1.00	49,286	1.00	49,745	
admin aide	2.00	65,435	1.00	46,283	1.00	46,713	
office secy iii	3.00	118,462	3.00	126,142	3.00	128,055	
fiscal accounts clerk ii	2.00	63,869	2.00	68,154	2.00	69,572	
services specialist	1.00	37,866	1.00	40,113	1.00	40,847	
buyers clerk	1.00	36,246	1.00	38,394	1.00	39,096	
office services clerk	2.00	39,844	1.00	39,096	1.00	39,808	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
office clerk ii	1.00	23,779	1.00	25,868	1.00	26,318	
telephone operator ii	2.00	49,784	2.00	59,588	2.00	60,326	
refrigeration mechanic	1.00	31,900	1.00	34,380	1.00	35,000	
electrician	2.00	76,425	1.00	40,847	1.00	41,597	
steam fitter	1.00	38,555	1.00	40,847	1.00	41,597	
housekeeping supv i	1.00	35,856	1.00	34,572	1.00	35,193	
building services worker	5.00	148,898	7.00	195,115	7.00	199,426	
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TOTAL m0010701*	176.10	6,439,327	176.10	8,809,340	176.10	8,974,449	
TOTAL m00107 **	176.10	6,439,327	176.10	8,809,340	176.10	8,974,449	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	98,652	1.00	140,030	1.00	145,640	
physician program manager ii	.00	596,659	9.00	1,787,814	9.00	1,853,120	
prgm mgr senior iii	1.00	114,449	1.00	121,364	1.00	123,711	
dir nursing psych	1.00	85,595	1.00	90,749	1.00	92,485	
asst supt iii state hospital	1.00	86,545	1.00	59,355	1.00	61,634	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
police chief ii	1.00	66,753	1.00	70,781	1.00	71,463	
prgm admin iv hlth services	1.00	77,510	1.00	82,167	1.00	82,947	
therapy services mgr 1	2.00	22,939	1.00	83,726	1.00	83,726	
administrator iii	2.00	50,648	2.00	103,621	2.00	106,502	
prgm admin iii hlth services	1.00	41,840	1.00	48,920	1.00	50,755	
registered dietitian dir hlth c	1.00	66,013	1.00	69,999	1.00	71,350	
physician clinical specialist	22.50	2,206,006	13.50	2,074,899	13.50	2,152,879	
physician clinical specialist	2.00	303,273	2.00	327,662	2.00	340,824	
physician supervisor	1.00	224,150	2.00	328,562	2.00	341,242	
physician clinical staff	5.00	627,522	5.00	705,211	5.00	729,572	
physician clinical staff	2.00	0	.00	0	.00	0	
dentist iii residential	1.00	111,173	1.00	119,062	1.00	121,364	
asst dir of nursing psych	3.00	246,600	3.00	259,727	3.00	262,171	
computer network spec mgr	1.00	72,409	1.00	76,786	1.00	78,269	
nursing education supervisor	1.00	0	1.00	55,630	1.00	57,760	
clinical nurse specialist psych	3.50	275,708	3.50	293,041	3.50	293,041	
computer network spec supr	.00	46,325	1.00	64,133	1.00	65,369	
fiscal services chief ii	1.00	50,386	1.00	52,150	1.00	54,140	
hr administrator ii	.00	0	1.00	52,150	1.00	54,140	
nursing instructor	4.00	249,445	4.00	262,585	4.00	268,839	
psychologist ii	16.50	1,045,017	15.50	1,167,650	15.50	1,186,480	
registered nurse manager psych	14.00	993,789	14.00	1,101,394	14.00	1,114,052	
social work manager, health svc	1.00	69,135	1.00	73,312	1.00	74,021	
occupational therapist supervis	5.00	341,672	6.00	411,668	6.00	419,780	
personnel administrator ii	1.00	49,880	.00	0	.00	0	
prgm admin iii mental hlth	1.00	69,910	1.00	74,134	1.00	74,850	
psychologist i	2.00	127,911	3.00	194,559	3.00	197,682	
registered nurse supv med	1.00	69,910	1.00	74,134	1.00	75,566	
registered nurse supv psych	14.00	773,367	14.00	958,095	14.00	974,088	
social work prgm admin, health	1.00	66,013	1.00	69,999	1.00	71,350	
police officer manager	1.00	66,967	1.00	71,008	1.00	72,373	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
a/d professional counselor adva	1.00	51,767	1.00	57,400	1.00	57,950	
computer network spec ii	1.00	13,544	.00	0	.00	0	
fiscal services officer ii	1.00	64,983	1.00	66,838	1.00	67,484	
hr officer iii	.00	0	1.00	70,783	1.00	71,467	
occupational therapist lead/adv	8.00	456,988	7.00	479,045	7.00	484,312	
psychology associate doctorate	1.00	64,957	1.00	47,642	1.00	49,414	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
registered nurse charge psych	46.00	2,230,559	37.50	2,394,425	37.50	2,431,024	
social work supv health svcs	3.00	171,835	3.00	183,209	3.00	185,530	
social worker adv health svcs	1.00	68,040	1.00	72,150	1.00	73,541	
administrator i	2.00	51,850	2.00	94,962	2.00	97,545	
comm hlth educator iii	1.00	52,509	1.00	55,881	1.00	56,416	
computer network spec i	1.00	53,508	2.00	105,037	2.00	107,022	
hr officer ii	.00	0	2.00	120,784	2.00	121,943	
occupational therapist ii	2.00	143,803	3.00	183,209	3.00	185,546	
personnel officer iii	1.00	64,809	.00	0	.00	0	
prgm admin i hlth services	.00	59,033	1.00	65,061	1.00	65,687	
prgm admin i mental hlth	1.00	5,156	1.00	43,153	1.00	44,746	
registered nurse	59.00	3,018,658	70.50	3,765,920	70.50	3,824,101	
social worker ii, health svcs	14.50	804,306	15.50	888,800	15.50	903,834	
activity therapy manager	1.00	5,923	.00	0	.00	0	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,584	
a/d associate counselor, lead	.00	38,692	1.00	52,383	1.00	53,383	
chaplain	1.00	49,341	1.00	52,383	1.00	53,383	
computer network spec trainee	1.00	42,362	.00	0	.00	0	
coord spec prgms hlth serv iv m	1.00	54,106	1.00	57,584	1.00	58,687	
maint supv ii non lic	1.00	29,845	1.00	40,547	1.00	42,039	
occupational therapist institut	2.00	81,235	1.00	56,502	1.00	57,043	
personnel officer ii	2.00	111,071	.00	0	.00	0	
registered dietitian iii	2.00	119,289	2.00	125,495	2.00	126,664	
research statistician ii	1.00	41,896	1.00	45,194	1.00	46,869	
social worker i, health svcs	4.00	139,058	3.00	127,780	3.00	130,883	
a/d associate counselor	2.00	102,834	2.00	110,099	2.00	111,656	
emp training spec ii	1.00	0	.00	0	.00	0	
music therapist supervisor	1.00	53,888	1.00	57,133	1.00	57,680	
nursing tech	.00	6,212	.00	0	.00	0	
registered dietitian ii	1.00	55,329	1.00	59,343	1.00	59,912	
therapeutic recreator superviso	2.00	107,775	2.00	114,266	2.00	115,907	
art therapist ii	1.00	42,552	1.00	45,301	1.00	45,721	
coord spec prgms hlth serv ii h	1.00	44,352	1.00	46,995	1.00	47,431	
dance therapist ii	.50	25,256	.50	26,774	.50	27,285	
emp training spec i	.00	10,923	1.00	46,995	1.00	47,431	
music therapist ii	2.00	83,414	2.00	89,020	2.00	90,666	
therapeutic recreator ii	13.00	554,437	13.00	618,256	13.00	628,730	
work adjustment supervisor	1.00	50,511	1.00	53,548	1.00	54,059	
admin spec iii	.00	33,689	1.00	40,296	1.00	40,665	
a/d supervised counselor	1.00	41,658	1.00	44,140	1.00	44,955	
food service mgr ii	1.00	44,013	1.00	46,636	1.00	47,502	
music therapist i	1.00	4,337	1.00	33,715	1.00	34,930	
therapeutic recreator i	1.00	9,493	.00	0	.00	0	
work adjustment coordinator	3.00	119,281	3.00	122,059	3.00	124,904	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
admin spec ii	1.00	56,796	2.00	87,869	2.00	88,680	
admin spec i	1.00	2,350	.00	0	.00	0	
psychologist intern	3.00	79,112	3.00	83,220	3.00	83,220	
agency buyer iv	1.00	44,352	1.00	46,995	1.00	47,431	
licensed practical nurse iii ad	25.50	1,160,475	25.50	1,235,713	25.50	1,255,660	
licensed practical nurse ii	41.00	1,870,209	52.00	2,281,511	52.00	2,311,353	
licensed practical nurse i	16.00	284,573	5.00	186,005	5.00	189,254	
services supervisor ii	1.00	36,409	1.00	38,569	1.00	39,273	
agency buyer i	2.00	79,257	2.00	83,966	2.00	85,102	
occupational therapy asst ii	3.00	143,009	4.00	157,633	4.00	160,457	
services supervisor i	1.00	35,492	1.00	37,594	1.00	38,280	
occupational therapy asst i	2.00	7,114	.00	0	.00	0	
police officer supervisor	2.00	105,189	2.00	111,514	2.00	112,577	
police officer ii	2.00	87,504	2.00	92,716	2.00	93,570	
agency hlth and safety spec ii	2.00	61,100	2.00	76,760	2.00	77,828	
building security officer ii	12.00	346,878	20.00	504,285	20.00	517,169	
building security officer i	18.00	281,659	7.00	161,126	7.00	165,849	
building security officer train	13.00	207,759	17.00	389,792	17.00	399,574	
personnel associate iii	1.00	39,443	1.00	41,787	1.00	42,557	
hlth records tech supv	1.00	35,133	1.00	37,878	1.00	38,224	
personnel associate ii	1.00	3,619	.00	0	.00	0	
activity therapy associate iii	5.00	174,480	5.00	189,307	5.00	191,466	
hlth records tech ii	7.50	262,650	7.50	279,531	7.50	282,977	
work adjustment associate iii	1.00	32,211	1.00	34,112	1.00	34,728	
dental assistant ii	1.00	33,466	1.00	35,726	1.00	36,372	
hlth records tech i	.00	24,800	1.00	27,445	1.00	27,926	
mental health assoc i	.50	5,220	.50	13,723	.50	13,963	
direct care asst ii	100.50	2,942,160	100.50	3,145,208	100.50	3,197,099	
hlth records tech tr	1.00	650	.00	0	.00	0	
direct care asst i	13.00	173,243	7.00	175,916	7.00	179,796	
direct care trainee	6.50	164,565	10.00	229,423	10.00	234,905	
exec assoc i	1.00	53,683	1.00	57,133	1.00	58,227	
fiscal accounts clerk manager	2.00	100,451	2.00	106,128	2.00	106,976	
hlth records prgm mgr	1.00	47,232	1.00	50,050	1.00	50,525	
management associate	1.00	48,639	1.00	51,564	1.00	52,056	
fiscal accounts clerk superviso	1.00	47,376	1.00	50,204	1.00	51,159	
admin aide	2.00	83,636	2.00	88,614	2.00	89,872	
fiscal accounts clerk, lead	1.00	49,826	2.00	67,566	2.00	70,000	
office secy lii	11.00	410,803	10.00	413,969	10.00	419,697	
fiscal accounts clerk ii	2.00	58,055	2.00	63,858	2.00	65,202	
office secy li	9.00	336,456	10.00	372,911	10.00	377,663	
office services clerk lead	1.00	34,600	1.00	36,647	1.00	37,314	
supply officer iv	1.00	38,809	1.00	41,597	1.00	41,979	
office services clerk	3.50	144,379	5.00	162,838	5.00	165,591	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
fiscal accounts clerk i	.00	13,873	.00	0	.00	0	
office clerk ii	5.00	171,906	5.00	183,795	5.00	186,131	
office processing clerk ii	3.00	87,825	3.00	99,123	3.00	100,561	
supply officer ii	2.00	67,315	2.00	71,564	2.00	72,213	
cook ii	5.00	134,842	5.00	139,107	5.00	142,403	
fiscal accounts clerk trainee	1.00	-245	.00	0	.00	0	
office clerk i	2.00	50,974	2.00	54,987	2.00	55,954	
office processing clerk i	2.00	32,882	1.00	24,395	1.00	24,815	
supply officer i	2.00	65,702	2.00	70,386	2.00	71,022	
telephone operator ii	5.00	151,601	5.00	161,049	5.00	164,031	
automotive services supv	1.00	51,064	1.00	53,123	1.00	53,123	
maint chief iii non lic	4.00	182,720	4.00	195,431	4.00	198,196	
automotive services specialist	2.00	76,899	2.00	81,463	2.00	82,961	
electrician senior	2.00	77,372	2.00	82,942	2.00	84,088	
maint chief ii non lic	2.00	86,564	2.00	91,724	2.00	93,005	
refrigeration mechanic	2.00	70,984	2.00	75,188	2.00	76,217	
carpenter trim	5.00	179,633	5.00	190,274	5.00	193,040	
chf steward/stewardess	1.00	33,983	1.00	35,995	1.00	36,647	
electrician	1.00	15,895	2.00	60,488	2.00	62,059	
painter	2.00	68,256	2.00	72,830	2.00	74,710	
sheet metal worker	1.00	27,048	1.00	29,130	1.00	30,161	
steam fitter	3.00	99,099	3.00	100,332	3.00	102,334	
maint mechanic senior	1.00	23,498	.00	0	.00	0	
maint mechanic	2.00	48,831	2.00	53,573	2.00	55,448	
building services supervisor	1.00	42,429	1.00	44,955	1.00	45,787	
housekeeping supv iv	1.00	58,702	2.00	78,911	2.00	80,015	
food service supv ii	5.00	172,066	5.00	188,309	5.00	190,623	
food service supv i	.00	3,390	1.00	27,705	1.00	28,193	
service work supv	1.00	14,119	.00	0	.00	0	
groundskeeper lead	1.00	25,973	1.00	27,967	1.00	28,214	
housekeeping supv i	.00	22,916	1.00	27,020	1.00	27,967	
patient/client driver	10.00	284,068	10.00	315,503	10.00	319,798	
building services worker	26.00	647,373	24.00	691,793	24.00	706,185	
food service worker	37.00	856,433	36.00	912,587	36.00	932,559	
groundskeeper	.00	52,456	2.00	45,279	2.00	46,430	
linen service worker	1.00	30,718	1.00	32,529	1.00	33,110	
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TOTAL m0010801*	772.50	33,338,691	772.50	38,214,270	772.50	38,945,699	
TOTAL m00108 **	772.50	33,338,691	772.50	38,214,270	772.50	38,945,699	
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m00109 Springfield Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	0	1.00	143,884	1.00	149,651	
physician program manager iii	1.00	176,488	1.00	190,699	1.00	198,373	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager ii	.00	0	12.00	2,235,837	12.00	2,311,761	
dir nursing	1.00	-302	.00	0	.00	0	
dir nursing psych	2.00	203,340	2.00	192,168	2.00	195,856	
asst supt iii state hospital	1.00	88,199	1.00	93,509	1.00	94,403	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
therapy services mgr i	1.00	24,627	1.00	80,634	1.00	82,167	
administrator iii	1.00	45,937	1.00	74,134	1.00	75,566	
registered dietitian dir hlth c	.00	69,910	.00	0	.00	0	
physician clinical specialist	21.00	2,946,103	13.00	1,940,239	13.00	2,009,729	
physician clinical specialist	4.00	472,929	.00	0	.00	0	
physician supervisor	2.00	287,393	3.00	475,001	3.00	493,322	
physician supervisor	1.00	152,052	1.00	164,281	1.00	170,621	
physician clinical staff	2.00	140,956	.00	0	.00	0	
dentist iii residential	.60	67,368	.60	71,437	.60	72,128	
asst dir of nursing psych	3.00	160,199	3.00	254,994	3.00	257,377	
librarian apc	1.00	78,310	1.00	81,466	1.00	81,466	
clinical nurse specialist med	.00	0	1.00	52,150	1.00	54,140	
clinical nurse specialist psych	1.00	76,066	1.00	80,634	1.00	82,167	
computer network spec supr	1.00	74,642	1.00	79,132	1.00	80,634	
fiscal services chief ii	1.00	73,223	1.00	77,651	1.00	78,392	
nursing instructor	3.00	165,288	4.00	259,842	4.00	264,587	
psychologist ii	13.00	990,649	13.00	1,050,135	13.00	1,066,257	
registered nurse manager psych	6.00	398,331	6.00	457,758	6.00	465,698	
registered nurse quality imp ps	1.00	74,642	1.00	79,132	1.00	79,883	
social work manager, health svc	3.00	142,031	2.00	150,904	2.00	152,365	
hr administrator i	.00	0	2.00	140,236	2.00	142,941	
occupational therapist supervis	1.00	48,190	.00	0	.00	0	
ph lab sci supervisor	1.00	62,340	1.00	66,102	1.00	66,739	
physical therapist supervisor	1.50	106,615	1.50	113,349	1.50	115,176	
psychologist i	2.00	119,309	3.00	205,934	3.00	207,769	
registered nurse supv psych	19.00	1,136,485	18.00	1,217,863	18.00	1,240,580	
social work prgm admin, health	1.00	66,013	1.00	48,920	1.00	50,755	
administrator ii	1.00	55,176	1.00	58,500	1.00	59,061	
computer network spec ii	3.00	170,128	2.00	122,976	2.00	124,788	
hr officer iii	.00	0	1.00	61,932	1.00	62,528	
personnel administrator i	2.00	123,902	.00	0	.00	0	
psychology associate doctorate	.50	56,543	1.50	90,006	1.50	91,442	
registered nurse charge med	6.00	351,801	6.00	368,680	6.00	374,811	
registered nurse charge psych	64.00	3,393,699	60.00	3,745,011	60.00	3,805,741	
social work supv health svcs	5.00	367,184	6.00	368,914	6.00	374,963	
social worker adv health svcs	1.00	61,757	1.00	65,576	1.00	66,838	
police chief i	1.00	65,180	1.00	67,807	1.00	67,807	
administrator i	.80	52,974	1.80	120,171	1.80	120,797	
a/d professional counselor	3.00	125,952	3.00	150,843	3.00	153,961	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
computer network spec i	.00	28,174	1.00	44,746	1.00	45,575	
hr officer ii	.00	0	1.00	43,153	1.00	44,746	
multi-service center manager	1.00	58,273	1.00	43,153	1.00	44,746	
occupational therapist ii	3.00	160,156	4.00	221,304	4.00	225,687	
personnel officer iii	.00	16,884	.00	0	.00	0	
registered nurse	43.50	2,033,591	45.50	2,467,076	45.50	2,505,642	
social worker ii, health svcs	8.50	558,547	11.50	675,294	11.50	685,117	
activity therapy manager	1.00	64,197	.00	0	.00	0	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
chaplain	2.00	105,587	2.00	111,943	2.00	113,556	
computer network spec trainee	1.00	12,897	1.00	40,547	1.00	42,039	
food administrator iii	1.00	56,412	1.00	59,812	1.00	60,386	
maint supv ii non lic	1.00	53,643	1.00	55,441	1.00	55,972	
personnel officer ii	2.00	38,677	.00	0	.00	0	
registered dietitian iii	2.00	57,494	2.00	101,506	2.00	104,167	
social worker i, health svcs	14.00	554,351	11.00	585,582	11.00	593,369	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
comm hlth educator ii	.00	53,938	1.00	57,133	1.00	57,680	
coord spec prgms hlth serv iii	1.00	18,036	.00	0	.00	0	
dance therapist supervisor	1.00	53,888	1.00	57,133	1.00	57,680	
hr specialist	.00	0	1.00	49,137	1.00	49,594	
maint supv i non lic	1.00	52,875	1.00	56,060	1.00	57,133	
registered dietitian ii	3.00	206,376	4.00	231,493	4.00	232,443	
therapeutic recreator superviso	2.00	107,775	2.00	114,266	2.00	115,360	
music therapist ii	1.00	50,112	1.00	53,548	1.00	54,570	
personnel specialist	1.00	43,545	.00	0	.00	0	
registered dietitian i	1.00	14,676	.00	0	.00	0	
therapeutic recreator ii	14.50	734,257	17.50	874,518	17.50	886,684	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
food service mgr ii	4.00	167,673	4.00	179,216	4.00	182,326	
therapeutic recreator i	2.00	22,941	.00	0	.00	0	
work adjustment coordinator	1.00	47,376	1.00	50,204	1.00	51,159	
admin spec ii	1.00	42,885	1.00	45,441	1.00	46,283	
psychologist intern	3.00	79,995	3.00	83,220	3.00	83,220	
agency buyer iv	1.00	45,174	1.00	47,867	1.00	48,313	
dental hygienist iii	.60	32,519	.60	34,004	.60	34,004	
licensed practical nurse iii ad	5.00	228,149	5.00	241,999	5.00	244,683	
licensed practical nurse iii ld	2.00	45,124	1.00	43,671	1.00	44,476	
data communications tech i	1.00	43,213	1.00	45,787	1.00	46,636	
licensed practical nurse ii	48.00	2,091,794	57.00	2,361,050	57.00	2,400,112	
licensed practical nurse i	12.00	90,198	3.00	107,485	3.00	109,314	
services supervisor ii	1.00	41,344	1.00	43,804	1.00	44,614	
agency buyer i	1.00	46,202	2.00	72,660	2.00	73,630	
radiologic technologist ii	1.00	41,033	1.00	43,473	1.00	44,274	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
services supervisor i	2.00	36,819	1.00	38,980	1.00	39,692	
police officer supervisor	3.00	177,608	3.00	188,257	3.00	190,050	
police officer iii	2.00	52,949	2.00	95,306	2.00	97,796	
police officer ii	6.00	210,780	6.00	281,658	6.00	285,636	
agency hlth and safety spec ii	1.00	38,170	1.00	40,847	1.00	41,222	
building security officer ii	6.00	120,503	6.00	171,746	6.00	174,634	
camh specialist ii	1.00	52,455	1.00	55,612	1.00	56,143	
personnel associate iii	1.00	47,376	1.00	50,204	1.00	50,682	
hlth records tech supv	2.00	72,624	2.00	86,849	2.00	88,039	
obs-contract services asst ii	1.00	42,829	1.00	46,283	1.00	46,713	
personnel associate ii	2.00	88,805	2.00	94,286	2.00	95,600	
camh associate iii	1.00	76,326	2.00	74,966	2.00	76,860	
activity therapy associate iii	8.00	302,751	8.00	320,184	8.00	323,413	
hlth records tech ii	11.00	371,993	11.00	404,275	11.00	409,844	
work adjustment associate iii	1.00	38,558	1.00	28,139	1.00	29,130	
hlth records tech i	1.00	36,246	1.00	38,394	1.00	38,745	
direct care asst ii	138.00	3,859,956	123.00	4,109,430	123.00	4,161,275	
direct care asst i	8.00	244,312	12.00	292,740	12.00	299,875	
direct care trainee	8.00	161,416	17.00	385,250	17.00	395,638	
hlth records prgm mgr	1.00	46,762	1.00	45,647	1.00	46,495	
management associate	2.00	99,132	2.00	105,094	2.00	106,596	
office manager	1.00	46,868	1.00	49,665	1.00	50,600	
volunteer activities coord supv	2.00	53,795	1.00	53,548	1.00	54,570	
fiscal accounts clerk superviso	3.00	114,957	3.00	129,604	3.00	132,161	
admin aide	2.00	80,462	2.00	85,246	2.00	86,427	
office supervisor	5.00	166,046	4.00	176,429	4.00	179,692	
office secy iii	3.00	125,364	3.00	132,822	3.00	134,049	
fiscal accounts clerk ii	3.00	128,363	4.00	152,056	4.00	154,146	
office secy ii	9.00	337,780	9.00	355,389	9.00	360,077	
services specialist	1.00	26,906	1.00	34,728	1.00	35,353	
office secy i	2.50	94,637	3.50	121,066	3.50	123,617	
office services clerk	30.00	975,498	30.00	1,088,158	30.00	1,102,952	
office clerk ii	5.00	171,704	6.00	193,628	6.00	197,264	
supply officer ii	1.00	34,704	1.00	36,759	1.00	37,093	
cook ii	7.00	181,994	7.00	204,954	7.00	209,093	
supply officer i	2.00	65,160	2.00	69,144	2.00	70,076	
telephone operator ii	1.00	26,848	1.00	28,460	1.00	28,962	
maint chief iv lic	1.00	46,011	1.00	48,758	1.00	49,665	
maint chief iv non lic	4.00	187,742	4.00	198,966	4.00	202,266	
maint chief iii non lic	3.00	129,638	3.00	137,361	3.00	139,908	
automotive services specialist	1.00	43,680	1.00	46,283	1.00	46,713	
stationary engineer 1st grade	2.00	40,290	1.00	42,687	1.00	43,080	
carpenter trim	1.00	37,866	1.00	40,113	1.00	40,480	
chf steward/stewardess	1.00	37,866	1.00	40,113	1.00	40,480	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
electrician	2.00	96,709	3.00	107,865	3.00	108,844	
locksmith	2.00	0	1.00	36,647	1.00	37,314	
painter	5.00	158,500	5.00	193,280	5.00	195,776	
plumber	1.00	35,227	1.00	37,314	1.00	37,654	
sheet metal worker	1.00	38,558	1.00	40,847	1.00	41,597	
steam fitter	1.00	35,868	1.00	37,993	1.00	38,684	
maint mechanic senior	6.00	207,822	10.00	333,919	10.00	338,193	
maint mechanic	3.00	58,536	2.00	62,427	2.00	63,634	
beauty operator	.50	14,064	.50	14,889	.50	15,154	
building services supervisor	1.00	43,059	1.00	33,715	1.00	34,930	
food service supv ii	2.00	44,352	1.00	39,096	1.00	39,452	
grounds supervisor	1.00	36,906	1.00	39,096	1.00	39,808	
food service supv i	5.00	177,013	6.00	214,316	6.00	216,886	
housekeeping supv ii	1.00	35,335	1.00	37,426	1.00	37,766	
housekeeping supv i	2.00	54,070	2.00	58,498	2.00	59,535	
linen service supv	1.00	32,643	1.00	34,572	1.00	35,193	
patient/client driver	3.00	76,349	3.00	88,025	3.00	89,083	
building services worker	15.00	354,713	13.00	366,829	13.00	374,552	
cook i	1.00	21,398	1.00	23,018	1.00	23,412	
food service worker	36.00	920,198	37.00	984,084	37.00	1,005,631	
linen service worker	11.00	229,573	10.00	249,725	10.00	254,186	
stock clerk	1.00	26,371	1.00	28,753	1.00	29,008	
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TOTAL m0010901*	774.50	33,687,021	774.50	38,358,447	774.50	39,057,055	
TOTAL m00109 **	774.50	33,687,021	774.50	38,358,447	774.50	39,057,055	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iv	1.00	211,749	1.00	228,814	1.00	237,678	
physician program manager iii	1.00	118,890	1.00	198,373	1.00	206,049	
physician program manager ii	.00	704,231	9.50	1,692,600	9.50	1,751,090	
asst attorney general vi	1.00	73,577	1.00	78,024	1.00	78,766	
asst supt iii state hospital	1.00	84,922	1.00	90,034	1.00	90,894	
prgm mgr iii	1.00	91,604	1.00	95,297	1.00	95,297	
therapy services mgr i	1.00	76,066	1.00	80,634	1.00	81,401	
registered dietitian dir hlth c	1.00	64,764	1.00	68,675	1.00	69,999	
physician clinical specialist	15.00	1,652,335	7.50	1,228,069	7.50	1,272,354	
physician clinical specialist	2.00	263,255	1.00	170,412	1.00	176,991	
physician supervisor	.00	162,641	2.00	328,562	2.00	341,242	
physician clinical staff	3.00	146,957	.00	0	.00	0	
dentist iii, residential	1.00	114,449	1.00	121,364	1.00	122,538	
dir nursing perkins	.00	26,450	1.00	96,829	1.00	97,758	
asst dir of nursing perkins	2.00	114,515	2.00	152,864	2.00	156,037	
nursing education supervisor pe	2.00	173,091	2.00	183,508	2.00	185,264	
teacher apc plus 30	.00	24,199	1.00	62,742	1.00	62,742	
clinical nurse specialist perki	1.00	72,855	1.00	73,899	1.00	75,327	
nursing instructor perkins	4.00	233,880	4.00	316,596	4.00	321,152	
registered nurse manager perkin	6.00	404,930	6.00	479,328	6.00	486,316	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	75,452	
fiscal services chief ii	1.00	76,066	.00	0	.00	0	
psychologist ii	3.00	200,469	3.00	244,994	3.00	246,528	
registered nurse supv perkins	12.00	898,443	13.00	943,697	13.00	957,107	
social work manager, health svc	1.00	70,471	1.00	74,729	1.00	76,175	
computer network spec lead	1.00	66,013	1.00	69,999	1.00	70,675	
fiscal services chief i	.00	0	1.00	56,793	1.00	57,880	
hr administrator i	.00	0	1.00	71,350	1.00	72,039	
occupational therapist supervis	1.00	70,957	1.00	75,566	1.00	77,027	
psychologist i	.50	16,117	1.00	64,853	1.00	65,478	
registered nurse charge perkins	31.00	1,939,903	31.00	2,116,467	31.00	2,146,253	
social work prgm admin, health	3.00	198,836	3.00	203,527	3.00	206,789	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
computer network spec ii	1.00	24,360	1.00	45,938	1.00	47,642	
maint supv iv	1.00	19,971	1.00	45,938	1.00	47,642	
occupational therapist lead/adv	1.00	65,489	1.00	69,441	1.00	70,783	
personnel administrator i	1.00	63,035	.00	0	.00	0	
psychology associate doctorate	3.00	342,477	6.50	379,012	6.50	386,230	
registered nurse perkins	33.00	1,605,484	33.00	1,910,716	33.00	1,938,089	
security attend manager ii	1.00	45,264	1.00	45,938	1.00	47,642	
social work supv health svcs	4.00	239,323	4.00	253,756	4.00	258,042	
administrator i	1.00	46,260	1.00	49,916	1.00	51,809	
a/d professional counselor	.00	13,229	1.00	56,951	1.00	57,496	
computer network spec i	1.00	73,878	2.00	105,037	2.00	107,851	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
prgm admin i mental hlth	.00	57,261	1.00	65,061	1.00	65,687	
security attend manager i	6.00	341,372	6.00	361,324	6.00	367,643	
social worker ii, health svcs	6.50	307,862	4.00	237,533	4.00	240,631	
activity therapy manager	1.00	8,106	.00	0	.00	0	
admin officer iii	1.00	51,897	1.00	55,441	1.00	56,502	
agency procurement spec ii	1.00	52,294	1.00	55,441	1.00	56,502	
hr officer i	.00	0	1.00	40,547	1.00	42,039	
social worker i, health svcs	4.00	229,392	8.00	414,228	8.00	421,326	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
art therapist supervisor	1.00	53,825	1.00	57,133	1.00	58,227	
a/d associate counselor	1.00	-68	.00	0	.00	0	
emp training spec ii	1.00	52,875	1.00	56,060	1.00	57,133	
personnel officer i	1.00	7,892	.00	0	.00	0	
registered dietitian ii	1.00	49,958	1.00	52,966	1.00	53,976	
therapeutic recreator superviso	1.00	51,884	1.00	55,007	1.00	55,534	
admin officer i	.00	48,790	1.00	47,867	1.00	48,758	
agency procurement spec i	.00	16,509	1.00	44,476	1.00	45,301	
art therapist ii	1.00	53,457	1.00	56,674	1.00	56,674	
food administrator i	1.00	44,421	1.00	46,995	1.00	47,867	
hr specialist trn	.00	0	1.00	43,671	1.00	44,074	
music therapist ii	2.00	94,459	2.00	99,688	2.00	100,627	
therapeutic recreator ii	7.75	312,244	8.75	394,137	8.75	401,481	
work adjustment supervisor	2.00	48,639	1.00	51,564	1.00	52,547	
admin spec iii	1.00	-467	.00	0	.00	0	
agency procurement spec trainee	1.00	25,652	.00	0	.00	0	
a/d supervised counselor	1.00	40,908	1.00	43,338	1.00	43,739	
personnel specialist trainee	.00	14,041	.00	0	.00	0	
therapeutic recreator i	1.00	0	.00	0	.00	0	
work adjustment coordinator	1.50	61,904	1.50	66,210	1.50	67,026	
admin spec ii	1.00	41,161	1.00	49,821	1.00	49,821	
mental health assoc iv	3.00	0	2.00	63,458	2.00	65,732	
electronic tech ii	1.00	41,033	1.00	43,473	1.00	44,274	
security attend lpn	46.00	2,031,735	45.00	2,227,627	45.00	2,273,743	
security attend supv	7.00	329,271	7.00	392,521	7.00	397,814	
security attend iii	18.00	1,012,538	23.00	1,098,051	23.00	1,113,522	
security attend ii	38.00	1,424,445	42.00	1,754,785	42.00	1,785,990	
security attend ii hosp police	2.00	49,875	2.00	86,676	2.00	87,879	
security attendant nursing ii,p	97.00	4,014,979	115.00	4,767,719	115.00	4,855,741	
security attend i	26.00	618,064	16.00	568,001	16.00	580,755	
security attendant nursing i,pe	101.00	2,568,668	78.50	2,655,464	78.50	2,724,523	
agency hlth and safety spec ii	1.00	36,520	1.00	38,684	1.00	39,393	
personnel associate iii	2.00	71,205	1.00	49,286	1.00	49,745	
hlth records tech supv	1.00	51,343	2.00	86,815	2.00	88,022	
personnel associate ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
hlth records tech ii	4.00	126,403	3.00	107,729	3.00	110,175	
personnel clerk	.00	12,924	1.00	34,112	1.00	34,420	
work adjustment associate iii	1.00	10,300	1.00	43,933	1.00	43,933	
hlth records tech i	.00	0	2.00	68,721	2.00	69,202	
mental health assoc i	6.00	0	1.00	26,517	1.00	27,445	
hlth records prgm mgr	1.00	49,958	1.00	52,966	1.00	53,976	
fiscal accounts clerk superviso	1.00	44,013	1.00	46,636	1.00	47,502	
admin aide	1.00	40,598	1.00	43,011	1.00	43,804	
office secy iii	8.00	260,417	8.00	293,082	8.00	299,661	
fiscal accounts clerk ii	2.00	61,036	2.00	64,786	2.00	66,111	
office secy ii	1.00	32,416	1.00	34,728	1.00	35,353	
services specialist	2.00	66,177	2.00	70,626	2.00	72,462	
office services clerk	9.00	392,259	13.00	466,811	13.00	472,222	
supply officer iii	2.00	73,805	2.00	78,192	2.00	79,260	
office processing clerk ii	2.00	6,852	.00	0	.00	0	
supply officer ii	1.00	29,161	1.00	31,304	1.00	31,584	
cook ii	5.00	111,609	3.00	92,951	3.00	94,337	
maint chief iv non lic	1.00	54,471	1.00	53,548	1.00	54,059	
maint chief iii non lic	2.00	95,077	2.00	99,759	2.00	100,625	
refrigeration mechanic	1.00	50,487	1.00	46,774	1.00	46,774	
stationary engineer 1st grade	1.00	39,520	1.00	41,914	1.00	42,301	
carpenter trim	1.00	36,520	1.00	38,684	1.00	39,393	
chf steward/stewardess	1.00	12,476	1.00	33,509	1.00	33,811	
electrician	1.00	31,054	1.00	33,509	1.00	34,112	
locksmith	1.00	28,992	1.00	31,233	1.00	32,349	
painter	1.00	38,558	1.00	40,847	1.00	41,222	
steam fitter	1.00	32,790	1.00	34,728	1.00	35,353	
building services worker	1.00	30,718	1.00	32,529	1.00	33,110	
food service worker	11.00	273,741	13.00	359,973	13.00	364,104	
TOTAL m0011001*	605.25	27,431,352	605.25	31,454,725	605.25	32,071,462	
TOTAL m00110 **	605.25	27,431,352	605.25	31,454,725	605.25	32,071,462	
m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
physician program manager iii	1.00	183,310	1.00	198,373	1.00	206,049	
prgm mgr senior ii	1.00	77,693	1.00	83,901	1.00	87,101	
dir nursing psych	1.00	48,137	1.00	63,341	1.00	65,778	
administrator iv	1.00	58,248	1.00	62,925	1.00	64,133	
asst supt i state hospital	1.00	64,048	1.00	67,914	1.00	69,222	
registered dietitian dir hlth c	1.00	71,261	1.00	75,566	1.00	76,297	
physician clinical specialist	3.00	401,254	3.00	517,815	3.00	529,598	
physician clinical specialist	.60	78,742	.60	102,247	.60	106,195	
clinical nurse specialist psych	1.00	79,890	1.00	80,634	1.00	82,167	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
psychologist ii	5.00	361,730	5.50	397,562	5.50	402,975	
registered nurse manager med	1.00	71,833	1.00	76,175	1.00	77,651	
registered nurse manager psych	2.00	90,001	1.00	79,132	1.00	80,634	
social work manager, health svc	1.00	70,471	1.00	74,729	1.00	76,175	
psychologist i	2.50	101,746	1.00	61,249	1.00	62,429	
registered nurse supv med	1.00	69,910	1.00	74,134	1.00	75,566	
registered nurse supv psych	.00	31,602	1.00	69,999	1.00	70,675	
computer network spec ii	1.00	51,170	1.00	55,268	1.00	55,796	
prgm admin ii mental hlth	.00	23,107	1.00	60,767	1.00	61,350	
psychology associate doctorate	2.00	108,282	3.00	160,738	3.00	164,092	
registered nurse charge med	1.00	65,489	1.00	69,441	1.00	70,112	
registered nurse charge psych	4.50	210,913	5.50	346,428	5.50	350,430	
social work supv health svcs	1.00	120,963	2.00	135,017	2.00	137,621	
social worker adv health svcs	1.00	61,845	1.00	65,576	1.00	66,838	
fiscal services officer i	1.00	46,730	1.00	43,153	1.00	44,746	
mh professional counselor	1.00	42,973	1.00	56,951	1.00	57,496	
prgm admin i mental hlth	1.00	3,245	.00	0	.00	0	
registered nurse	1.00	6,765	.00	0	.00	0	
social worker ii, health svcs	2.00	112,738	2.00	114,992	2.00	116,095	
coord spec prgms hlth serv iv m	2.00	110,704	2.00	117,374	2.00	119,062	
social worker i, health svcs	1.00	1,388	.00	0	.00	0	
emp training spec ii	1.00	53,888	1.00	57,133	1.00	58,227	
maint supv i non lic	1.00	53,888	1.00	57,133	1.00	58,227	
registered dietitian ii	1.00	22,506	1.00	51,000	1.00	51,486	
therapeutic recreator superviso	1.00	49,024	1.00	51,972	1.00	52,469	
dance therapist ii	1.00	40,409	1.00	53,548	1.00	54,570	
food administrator i	1.00	47,740	1.00	50,600	1.00	51,564	
music therapist ii	1.00	35,554	1.00	46,995	1.00	47,431	
volunteer activities coord iii	1.00	45,661	1.00	48,387	1.00	49,286	
psychologist intern	3.00	77,324	3.00	83,220	3.00	83,220	
agency buyer i	1.00	40,290	1.00	42,687	1.00	43,473	
camh associate supv	5.00	238,229	5.00	254,208	5.00	257,575	
camh specialist ii	1.00	46,868	1.00	49,665	1.00	50,133	
fiscal accounts technician supv	1.00	50,511	1.00	53,548	1.00	54,570	
camh specialist i	2.00	85,736	2.00	90,840	2.00	92,126	
personnel associate iii	1.00	47,376	1.00	50,204	1.00	50,682	
camh associate lead	2.00	77,616	2.00	82,227	2.00	83,349	
fiscal accounts technician ii	1.00	0	.00	0	.00	0	
hlth records tech supv	1.00	38,190	1.00	42,235	1.00	43,011	
camh associate iii	9.00	371,139	11.00	410,208	11.00	415,797	
camh associate ii	2.00	74,693	2.00	69,456	2.00	70,082	
hlth records tech ii	1.00	0	.00	0	.00	0	
camh associate i	2.00	6,357	.00	0	.00	0	
hlth records tech i	1.00	30,404	1.00	32,673	1.00	32,966	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
direct care asst ii	6.00	191,450	5.50	195,559	5.50	197,946	
direct care asst i	.00	0	1.00	30,531	1.00	30,803	
direct care trainee	.00	12,946	.50	14,377	.50	14,504	
management associate	1.00	48,639	1.00	51,564	1.00	52,547	
office secy iii	1.00	74,563	2.00	83,254	2.00	84,428	
fiscal accounts clerk ii	1.00	33,693	1.00	38,684	1.00	39,039	
office secy ii	4.00	111,662	3.00	114,891	3.00	116,989	
office clerk ii	1.00	36,985	2.00	64,870	2.00	65,452	
supply officer ii	1.00	34,704	1.00	36,759	1.00	37,426	
cook ii	4.50	138,797	4.50	153,947	4.50	155,334	
telephone operator ii	1.00	33,222	1.00	35,193	1.00	35,828	
maint chief iii non lic	1.00	47,376	1.00	50,204	1.00	51,159	
electrician senior	2.00	85,515	2.00	90,897	2.00	91,741	
carpenter trim	1.00	34,600	1.00	36,647	1.00	36,981	
painter	1.00	35,729	1.00	37,993	1.00	38,339	
maint mechanic senior	1.00	31,970	1.00	33,858	1.00	34,163	
housekeeping supv iv	1.00	37,185	1.00	39,393	1.00	40,113	
food service supv ii	2.00	75,162	2.00	79,616	2.00	81,070	
groundskeeper lead	1.00	33,232	1.00	35,193	1.00	35,511	
housekeeping supv i	1.00	32,643	1.00	34,572	1.00	35,193	
patient/client driver	1.00	32,643	1.00	34,572	1.00	34,883	
building services worker	6.00	179,622	6.00	190,201	6.00	193,324	
food service worker	9.00	257,903	9.00	273,625	9.00	277,694	
linen service worker	2.00	56,126	2.00	59,600	2.00	60,404	
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TOTAL m0011101*	133.10	6,015,958	133.10	6,805,340	133.10	6,917,398	
TOTAL m00111 **	133.10	6,015,958	133.10	6,805,340	133.10	6,917,398	
m00115 Behavioral Health Administration Facility Maintenance							
m0011501 Services and Institutional Operations							
maint supv ii non lic	1.00	52,294	1.00	55,441	1.00	55,972	
building security officer ii	2.00	54,707	2.00	58,498	2.00	59,535	
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TOTAL m0011501*	3.00	107,001	3.00	113,939	3.00	115,507	
TOTAL m00115 **	3.00	107,001	3.00	113,939	3.00	115,507	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	119,168	1.00	123,971	1.00	123,971	
prgm mgr senior iii	1.00	98,844	1.00	110,294	1.00	111,358	
prgm mgr senior ii	4.00	205,675	4.00	391,522	4.00	397,072	
prgm mgr senior i	.00	0	1.00	96,829	1.00	98,686	
asst attorney general vi	1.00	80,874	1.00	85,740	1.00	86,557	
prgm mgr iv	1.00	3,378	1.00	63,341	1.00	65,778	
fiscal services admin iv	1.00	91,604	1.00	95,297	1.00	95,297	
prgm mgr iii	1.00	95,336	1.00	83,475	1.00	84,271	
database specialist manager	1.00	7,134	1.00	82,822	1.00	83,611	
prgm admin v	1.00	59,111	.00	0	.00	0	
prgm admin v hlth services	1.00	81,128	1.00	86,008	1.00	86,828	
prgm mgr ii	1.00	81,128	.00	0	.00	0	
fiscal services admin ii	1.00	58,248	1.00	62,925	1.00	64,133	
prgm admin iv	1.00	24,314	1.00	73,312	1.00	74,729	
administrator iii	1.00	41	1.00	48,920	1.00	50,755	
physician clinical specialist	.00	0	1.00	184,107	1.00	191,222	
computer network spec lead	1.00	56,682	1.00	60,099	1.00	61,249	
database specialist ii	1.00	50,087	1.00	48,920	1.00	50,755	
it functional analyst superviso	1.00	69,910	1.00	74,134	1.00	75,566	
administrator ii	2.00	40,524	2.00	106,705	2.00	108,992	
administrator ii	.00	0	1.00	45,938	1.00	47,642	
it programmer analyst ii	2.00	107,813	2.00	116,035	2.00	117,146	
prgm admin ii dev dsbl	2.00	11,486	2.00	91,876	1.00	47,642	Abol
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
administrator i	1.00	8,987	.00	0	.00	0	
agency procurement spec lead	2.00	115,258	2.00	113,990	1.00	55,881	Abol
it functional analyst ii	2.00	110,370	2.00	117,640	2.00	118,768	
prgm admin i dev dsbl	4.00	166,735	4.00	222,116	4.00	225,970	
accountant ii	1.00	28,033	1.00	45,194	1.00	46,869	
admin officer iii	1.00	6,931	1.00	56,502	1.00	57,043	
agency budget spec ii	1.00	60,841	1.00	59,812	.00	0	Abol
agency grants spec ii	1.00	57,494	1.00	40,547	1.00	42,039	
agency procurement spec ii	2.00	96,367	2.00	103,012	2.00	104,437	
coord spec prgms hlth serv iv d	2.00	67,102	2.00	100,359	2.00	102,425	
admin officer ii	2.00	58,085	2.00	95,250	1.00	39,507	Abol
exec assoc i	.00	0	1.00	38,117	1.00	39,507	
management associate	1.00	8,942	.00	0	.00	0	
admin aide	2.00	58,056	2.00	85,712	2.00	86,502	
fiscal accounts clerk ii	1.00	32,790	1.00	34,728	1.00	35,041	
office services clerk lead	1.00	32,211	1.00	34,112	1.00	34,420	
TOTAL m00m0101*	51.00	2,312,046	51.00	3,344,422	47.00	3,177,356	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00m0102 Community Services							
prgm mgr ii	4.00	249,187	4.00	269,558	4.00	276,855	
psychology services chief	1.00	82,675	1.00	87,647	1.00	88,484	
nursing prgm conslt/admin i	3.00	223,956	4.00	289,619	4.00	294,611	
registered nurse manager med	1.00	56,964	.00	0	.00	0	
accountant supervisor i	3.00	135,651	3.00	196,379	3.00	198,178	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
prgm admin ii dev dsbl	5.00	329,075	6.00	381,436	6.00	388,773	
accountant lead	1.00	55,792	1.00	59,156	1.00	59,724	
it functional analyst ii	1.00	0	1.00	43,153	1.00	44,746	
prgm admin i dev dsbl	8.00	359,333	7.00	400,619	7.00	406,089	
social worker ii, health svcs	1.00	0	1.00	43,153	1.00	44,746	
accountant ii	4.00	179,151	4.00	191,390	4.00	194,987	
computer info services spec ii	1.00	55,975	1.00	59,812	1.00	60,959	
coord spec prgms hlth serv iv d	15.00	739,847	14.00	740,745	14.00	753,317	
social worker i, health svcs	2.00	105,627	2.00	111,986	2.00	113,577	
accountant i	1.00	50,913	1.00	53,976	1.00	54,492	
admin officer ii	1.00	84,916	2.00	104,501	2.00	105,315	
coord spec prgms hlth serv iii	6.00	296,837	6.00	314,798	6.00	319,783	
psychology associate iii master	2.00	107,775	2.00	114,266	2.00	115,907	
admin officer i	2.00	64,259	1.00	53,548	1.00	54,059	
coord spec prgms hlth serv ii d	30.00	1,182,997	31.00	1,436,627	30.00	1,410,694	Abol
admin spec iii	1.00	38,734	1.00	41,034	1.00	41,787	
fiscal accounts technician ii	2.00	83,544	2.00	88,518	2.00	89,766	
management associate	3.00	119,536	3.00	146,688	3.00	148,570	
office secy iii	4.00	142,873	4.00	152,554	4.00	155,199	
fiscal accounts clerk ii	1.00	35,868	1.00	37,993	1.00	38,339	
office secy ii	3.00	104,677	3.00	110,872	3.00	112,581	
office secy i	1.00	38,265	1.00	40,535	1.00	41,276	
office services clerk	1.00	27,293	1.00	29,409	1.00	30,451	
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TOTAL m00m0102*	109.00	5,015,968	109.00	5,668,101	108.00	5,712,706	
TOTAL m00m01 **	160.00	7,328,014	160.00	9,012,523	155.00	8,890,062	
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m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	154,533	1.00	166,985	1.00	170,220	
prgm mgr senior ii	1.00	88,622	1.00	93,960	1.00	95,761	
dir nursing med	2.00	174,761	2.00	185,284	2.00	188,000	
asst supt ii state hospital	1.00	57,648	1.00	62,276	1.00	63,473	
registered dietitian dir hlth c	1.00	66,013	1.00	69,999	1.00	70,675	
nursing education supervisor	1.00	44,048	1.00	55,630	1.00	57,760	
nursing instructor	1.00	34,963	1.00	69,222	1.00	70,560	
registered nurse manager med	1.00	41	.00	0	.00	0	
registered nurse quality imp me	1.00	0	.00	0	.00	0	
nurse practitioner/midwife 1	1.00	0	.00	0	.00	0	

## PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physical therapist supervisor	1.00	31,070	1.00	78,507	1.00	78,507	
registered nurse supv med	4.00	333,319	7.00	432,548	7.00	440,525	
speech patholgst audiologst iv	1.00	75,465	1.00	78,507	1.00	78,507	
agency procurement spec supv	1.00	56,233	1.00	59,622	1.00	60,767	
computer network spec ii	.00	31,398	1.00	45,938	1.00	47,642	
fiscal services officer ii	1.00	52,097	1.00	56,324	1.00	57,400	
registered nurse charge med	9.50	342,434	7.50	431,837	7.50	439,375	
computer network spec 1	1.00	16,794	.00	0	.00	0	
registered nurse	5.00	273,227	8.00	438,764	8.00	444,570	
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
maint supv ii non lic	1.00	46,726	1.00	49,515	1.00	49,979	
social worker i, health svcs	1.00	49,413	1.00	52,383	1.00	52,883	
admin officer ii	1.00	47,232	1.00	50,050	1.00	51,000	
coord spec prgms hlth serv iii	1.00	53,888	1.00	57,133	1.00	58,227	
emp training spec ii	1.00	47,232	1.00	50,050	1.00	50,525	
psychology associate iii master	.00	29,318	2.00	84,612	2.00	86,863	
qual develop disabil prof sup	2.00	49,958	1.00	52,966	1.00	53,976	
registered dietitian ii	1.00	47,232	1.00	50,050	1.00	50,525	
agency procurement spec 1	1.00	47,411	1.00	47,867	1.00	48,758	
coord spec prgms hlth serv ii d	2.00	84,717	2.00	89,796	2.00	90,998	
psychology associate ii masters	2.00	50,279	.00	0	.00	0	
qual develop disabil prof	1.00	50,511	1.00	53,548	1.00	54,059	
therapeutic recreator ii	1.00	42,752	1.00	45,301	1.00	45,721	
work adjustment supervisor	1.00	51,985	1.00	53,548	1.00	54,059	
agency procurement spec trainee	.00	-2,170	.00	0	.00	0	
food service mgr ii	1.00	45,661	1.00	48,387	1.00	48,837	
work adjustment coordinator	2.00	94,752	2.00	100,408	2.00	101,841	
licensed practical nurse iii ld	4.00	131,389	3.00	140,934	3.00	143,737	
licensed practical nurse ii	6.00	206,420	5.00	229,550	5.00	231,667	
licensed practical nurse i	4.00	122,473	6.00	230,727	6.00	234,558	
occupational therapy asst ii	1.00	0	.00	0	.00	0	
occupational therapy asst i	.00	31,386	1.00	36,647	1.00	37,314	
building security officer ii	3.00	79,624	3.00	84,923	3.00	86,154	
personnel associate iii	1.00	44,013	1.00	46,636	1.00	47,502	
fiscal accounts technician ii	.00	4,569	1.00	37,878	1.00	38,224	
personnel associate ii	1.00	33,907	1.00	36,549	1.00	37,214	
fiscal accounts technician 1	.00	6,835	.00	0	.00	0	
activity therapy associate iii	1.50	47,133	1.50	50,565	1.50	51,476	
developmental disabil assoc	5.00	155,125	5.00	180,195	5.00	182,955	
habilitation technician	1.00	0	.00	0	.00	0	
hlth records tech ii	2.00	45,631	.00	0	.00	0	
work adjustment associate iii	6.00	166,603	6.00	228,857	6.00	232,026	
activity therapy associate ii	.00	19,363	1.00	27,445	1.00	28,407	
activity therapy associate i	1.00	6,117	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
direct care asst ii	62.50	1,669,149	67.50	2,013,625	67.50	2,053,821	
hlth records tech tr	.00	11,453	1.00	30,219	1.00	30,488	
direct care asst i	17.00	532,761	37.00	899,371	37.00	919,827	
direct care trainee	28.00	212,468	4.00	89,801	4.00	92,466	
hlth records prgm supv	1.00	45,174	1.00	47,867	1.00	48,313	
volunteer activities coord supv	1.00	48,639	1.00	51,564	1.00	52,056	
office secy iii	3.00	141,072	5.00	191,226	5.00	195,031	
fiscal accounts clerk ii	3.00	82,906	2.00	64,889	2.00	66,586	
office secy ii	3.00	70,549	2.00	67,018	2.00	67,923	
supply officer iii	1.00	28,256	1.00	30,451	1.00	30,994	
office clerk ii	1.00	30,628	1.00	32,435	1.00	33,017	
cook ii	3.00	87,171	3.00	93,157	3.00	94,235	
maint chief iii non lic	1.00	43,213	1.00	45,787	1.00	46,212	
refrigeration mechanic	1.00	36,657	1.00	38,980	1.00	39,692	
carpenter trim	2.00	65,099	2.00	71,033	2.00	71,968	
electrician	1.00	17,234	1.00	36,647	1.00	36,981	
maint mechanic senior	1.00	25,315	1.00	30,451	1.00	31,536	
maint mechanic	2.00	59,358	2.00	63,907	2.00	65,052	
housekeeping supv iv	1.00	30,912	1.00	36,647	1.00	37,314	
food service supv ii	3.00	114,838	3.00	120,892	3.00	122,346	
housekeeping supv ii	.00	0	1.00	25,001	1.00	25,868	
patient/client driver	2.00	34,827	2.00	53,357	2.00	54,034	
building services worker	11.00	304,343	10.00	302,625	10.00	306,761	
food service assistant	1.00	30,971	1.00	33,110	1.00	33,703	
food service worker	11.00	259,880	11.00	303,957	11.00	309,259	
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TOTAL m00m0501*	251.50	7,805,318	251.50	9,371,381	251.50	9,535,212	
TOTAL m00m05 **	251.50	7,805,318	251.50	9,371,381	251.50	9,535,212	
m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	124,002	1.00	115,879	1.00	115,879	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
asst supt i state hospital	1.00	25,028	.00	0	.00	0	
prgm admin iii hlth services	1.00	29,805	.00	0	.00	0	
physician clinical specialist	2.00	287,743	2.00	347,938	2.00	361,634	
psychologist ii	1.00	77,510	.00	0	.00	0	
registered nurse manager med	2.00	152,152	2.00	161,299	2.00	162,830	
social work manager, health svc	1.00	66,539	1.00	70,560	1.00	71,922	
registered nurse supv med	1.00	0	.00	0	.00	0	
occupational therapist iii adv	.00	0	1.00	45,938	1.00	47,642	
registered nurse charge med	.00	50,620	1.00	57,400	1.00	58,500	
police chief i	1.00	62,749	1.00	66,531	1.00	67,169	
hr officer ii	.00	0	1.00	63,833	1.00	64,447	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm admin i dev dsbl	1.00	54,744	1.00	58,041	1.00	58,599	
registered nurse	.00	0	.50	28,476	.50	29,021	
social worker ii, health svcs	3.00	173,863	3.00	166,047	3.00	168,820	
speech patholgst audiologst ii	.50	0	.00	0	.00	0	
accountant ii	1.00	36,441	1.00	42,039	1.00	43,585	
coord spec prgms hlth serv iv d	1.00	57,494	.00	0	.00	0	
developmental disabil assoc mgr	2.00	94,322	2.00	99,958	2.00	101,367	
personnel officer ii	1.00	56,412	.00	0	.00	0	
psychology associate iii master	2.00	99,024	2.00	104,976	2.00	105,978	
registered dietitian ii	.50	28,522	.50	30,241	.50	30,241	
work adjustment manager	1.00	53,888	.00	0	.00	0	
qual develop disabil prof	1.00	44,352	1.00	46,995	1.00	47,867	
therapeutic recreator ii	2.00	71,693	2.00	107,096	2.00	108,118	
work adjustment coordinator	1.00	0	1.00	33,715	1.00	34,930	
mental health assoc iv	.00	4,256	2.00	67,003	2.00	68,778	
licensed practical nurse iii ad	3.00	137,297	3.00	145,498	3.00	147,771	
licensed practical nurse ii	3.00	128,071	3.00	135,697	3.00	137,786	
services supervisor ii	1.00	43,680	1.00	46,283	1.00	46,713	
police officer supervisor	1.00	58,813	1.00	62,354	1.00	62,952	
police officer ii	10.00	424,223	9.00	444,157	9.00	450,659	
security attendant nursing ii,r	3.00	3,845	.00	0	.00	0	
resident associate supervisor s	.00	257,983	8.00	364,610	8.00	371,749	
resident associate lead sett	.00	212,554	6.00	252,382	6.00	255,853	
developmental disabil assoc sup	3.00	3,567	.00	0	.00	0	
resident associate ii sett	.00	929,802	33.00	1,205,455	33.00	1,228,972	
resident associate i sett	.00	131,436	9.00	280,972	9.00	288,706	
developmental disabil assoc	8.00	18,894	.00	0	.00	0	
habilitation technician	1.00	953	.00	0	.00	0	
work adjustment associate iii	1.00	28,256	.00	0	.00	0	
direct care asst ii	43.00	32,373	.00	0	.00	0	
office supervisor	1.00	44,489	1.00	47,143	1.00	47,581	
fiscal accounts clerk ii	1.00	39,264	.00	0	.00	0	
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TOTAL m00m0601*	108.00	4,229,334	101.00	4,786,163	101.00	4,875,389	
TOTAL m00m06 **	108.00	4,229,334	101.00	4,786,163	101.00	4,875,389	
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m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	57,007	1.00	74,960	1.00	77,863	
dir nursing med	1.00	74,692	1.00	89,046	1.00	89,898	
asst supt i state hospital	1.00	73,718	1.00	80,634	1.00	81,401	
physician clinical specialist	.50	0	.50	60,196	.50	62,601	
nurse practitioner/midwife ii	1.00	0	1.00	52,150	1.00	54,140	
registered nurse quality imp me	1.00	77,510	1.00	82,167	1.00	83,726	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
occupational therapist supervis	1.00	61,261	1.00	75,566	1.00	76,297	
prgm admin iii dev dsbl	1.00	52,581	1.00	56,793	1.00	57,880	
registered nurse supv med	1.00	63,470	1.00	64,853	1.00	65,478	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	57,950	
hr officer iii	.00	0	1.00	59,622	1.00	60,767	
registered nurse charge med	6.00	291,835	5.00	310,474	5.00	314,018	
fiscal services officer i	1.00	62,540	1.00	66,312	1.00	66,950	
personnel officer iii	1.00	48,486	.00	0	.00	0	
registered nurse	.00	16,136	1.00	51,809	1.00	52,799	
social worker ii, health svcs	1.00	1,598	.00	0	.00	0	
agency procurement spec ii	1.00	47,596	1.00	50,443	1.00	51,405	
registered dietitian iii	1.00	62,035	1.00	64,536	1.00	64,536	
social worker i, health svcs	1.00	73,735	2.00	100,886	2.00	102,329	
coord spec prgms hlth serv iii	1.00	45,521	1.00	48,238	1.00	48,688	
maint supv i non lic	1.00	29,917	1.00	48,238	1.00	49,137	
psychology associate iii master	.00	38,343	1.00	49,137	1.00	50,050	
qual develop disabil prof sup	4.00	161,235	4.00	200,200	4.00	203,525	
psychology associate ii masters	1.00	9,447	.00	0	.00	0	
therapeutic recreator ii	1.00	9,856	1.00	44,476	1.00	44,889	
psychology associate 1 masters	2.00	55,775	2.00	67,430	2.00	69,860	
work adjustment coordinator	1.00	44,829	1.00	47,502	1.00	48,387	
licensed practical nurse iii ad	2.00	99,132	2.00	105,094	2.00	106,096	
licensed practical nurse ii	6.00	208,014	6.00	257,020	6.00	261,355	
physical therapy assistant ii	1.00	41,033	1.00	43,473	1.00	44,274	
volunteer activities coord ii	1.00	33,047	1.00	35,620	1.00	36,266	
police officer supervisor	1.00	55,623	1.00	58,908	1.00	60,034	
police officer ii	5.00	244,982	5.00	258,925	5.00	262,861	
agency hlth and safety spec iv	1.00	45,174	1.00	47,867	1.00	48,758	
personnel associate iii	1.00	41,658	1.00	44,140	1.00	44,548	
developmental disabil assoc sup	1.00	40,598	1.00	43,011	1.00	43,804	
agency procurement assoc ii	1.00	40,290	1.00	42,687	1.00	43,473	
hlth records reviewer	1.00	37,469	1.00	39,692	1.00	40,419	
activity therapy associate iii	2.00	73,247	2.00	77,592	2.00	78,300	
developmental disabil assoc	8.00	240,107	8.00	282,908	8.00	287,832	
direct care asst ii	29.00	977,427	36.50	1,223,287	36.50	1,241,368	
direct care asst i	21.50	389,644	10.00	296,765	10.00	300,507	
direct care trainee	11.50	277,871	15.50	413,966	15.50	420,117	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
office secy iii	2.00	55,499	2.00	76,560	2.00	77,610	
office processing clerk ii	.50	15,589	.50	16,509	.50	16,657	
maint chief iii non lic	1.00	32,068	1.00	43,338	1.00	43,739	
carpenter trim	1.00	0	.00	0	.00	0	
painter	1.00	23,282	1.00	28,139	1.00	29,130	
plumber	.00	18,036	1.00	41,597	1.00	41,979	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
maint asst	.00	38,746	2.00	63,357	2.00	64,224	
building services worker	2.00	6,449	.00	0	.00	0	
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TOTAL m00m0701*	134.00	4,594,260	134.00	5,492,281	134.00	5,577,137	
TOTAL m00m07 **	134.00	4,594,260	134.00	5,492,281	134.00	5,577,137	
m00m15 Developmental Disabilities Administration Facility							
m00m1501 Services and Institutional Operations							
maint supv iii	1.00	61,359	1.00	65,061	1.00	65,687	
agency hlth and safety spec ii	1.00	34,687	1.00	40,847	1.00	41,597	
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TOTAL m00m1501*	2.00	96,046	2.00	105,908	2.00	107,284	
TOTAL m00m15 **	2.00	96,046	2.00	105,908	2.00	107,284	

## PERSONNEL DETAIL

## Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager iii	.00	0	1.00	140,030	1.00	145,640	
physician program manager ii	.60	114,570	.60	123,797	.60	126,193	
dep secy dhmh hlth care financ1	1.00	155,762	1.00	162,040	1.00	162,040	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
administrator vii	1.00	94,117	1.00	99,790	1.00	100,749	
prgm mgr iii	1.00	72,666	1.00	90,034	1.00	91,754	
admin prog mgr ii	1.00	28,084	1.00	55,630	1.00	57,760	
hlth policy analyst advanced	2.00	106,092	2.00	130,098	2.00	131,924	
regulatory economist iii	1.00	71,261	1.00	75,566	1.00	77,027	
hlth policy analyst ii	6.00	322,198	4.00	242,105	4.00	245,630	
it programmer analyst ii	1.00	66,750	1.00	70,783	1.00	71,467	
hlth policy analyst i	5.00	178,236	6.00	327,908	6.00	333,316	
admin spec iii	1.00	46,278	1.00	49,286	1.00	50,204	
exec assoc ii	1.00	62,035	1.00	64,536	1.00	64,536	
admin aide	1.00	43,625	1.00	46,283	1.00	46,713	
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TOTAL m00q0101*	24.60	1,566,467	24.60	1,892,947	24.60	1,921,041	
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m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	23,447	1.00	113,300	1.00	113,300	
it asst director iv	1.00	104,653	1.00	104,491	1.00	106,504	
prgm mgr senior i	2.00	201,339	2.00	207,007	2.00	210,995	
it asst director iii	1.00	77,880	1.00	82,561	1.00	84,134	
prgm mgr iv	1.00	70,325	1.00	63,341	1.00	65,778	
it asst director ii	1.00	84,922	1.00	90,034	1.00	90,894	
prgm mgr iii	2.00	170,345	2.00	178,772	2.00	180,364	
it asst director i	1.00	79,613	1.00	84,399	1.00	86,008	
it programmer analyst manager	2.00	112,683	3.00	209,285	3.00	213,648	
prgm admin v hlth services	1.00	73,811	1.00	78,269	1.00	79,756	
prgm mgr ii	2.00	165,934	2.00	144,950	2.00	147,080	
prgm mgr i	1.00	80,482	1.00	83,726	1.00	83,726	
administrator iii	1.00	59,943	1.00	66,102	1.00	67,375	
physician program specialist	1.00	178,861	1.00	184,078	1.00	184,078	
clinical pharmacist	1.00	76,066	1.00	80,634	1.00	82,167	
computer network spec supr	1.00	67,825	1.00	71,922	1.00	73,312	
it programmer analyst superviso	5.00	360,878	4.00	313,995	4.00	316,990	
med care prgm mgr iii	2.00	200,796	3.00	231,512	3.00	235,190	
computer network spec lead	1.00	68,585	1.00	72,728	1.00	74,134	
database specialist ii	1.00	50,648	1.00	54,701	1.00	56,793	
it functional analyst superviso	1.00	66,013	1.00	69,999	1.00	71,350	
it programmer analyst lead/adva	4.00	261,621	5.00	322,072	5.00	327,871	
med care prgm mgr ii	3.00	157,306	2.00	148,268	2.00	151,132	
pharmacist iii	1.00	66,013	1.00	69,999	1.00	71,350	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
accountant supervisor i	1.00	59,533	1.00	63,124	1.00	63,731	
administrator ii	.00	38,108	1.00	68,129	1.00	68,785	
computer network spec ii	4.00	103,532	3.00	172,186	3.00	175,711	
it programmer analyst ii	14.00	776,105	14.00	825,396	14.00	839,461	
it staff specialist	1.00	65,489	1.00	69,441	1.00	70,112	
pharmacist ii	.50	35,347	.50	36,771	.50	36,771	
webmaster ii	.00	5,904	.00	0	.00	0	
computer network spec i	2.00	114,933	2.00	122,989	2.00	124,171	
it functional analyst ii	2.00	115,930	2.00	122,918	2.00	124,677	
it programmer analyst i	1.00	0	.00	0	.00	0	
med care prgm supv	10.00	548,701	11.00	628,701	11.00	638,904	
accountant ii	1.00	40,410	1.00	43,585	1.00	45,194	
agency budget spec ii	1.00	0	.00	0	.00	0	
agency procurement spec ii	1.00	52,294	1.00	55,441	1.00	55,972	
computer network spec trainee	.00	10,699	1.00	46,869	1.00	48,610	
med care prgm spec ii	16.00	743,389	15.00	780,363	15.00	794,939	
accountant i	.00	5,248	1.00	39,507	1.00	40,231	
admin officer ii	1.00	52,875	1.00	56,060	1.00	57,133	
accountant trainee	1.00	29,971	.00	0	.00	0	
med care prgm spec i	1.00	8,107	.00	0	.00	0	
admin spec ii	1.00	32,726	1.00	35,274	1.00	35,912	
computer operator lead	1.00	46,868	1.00	49,665	1.00	50,133	
computer operator ii	3.00	126,904	3.00	134,460	3.00	136,163	
agency buyer ii	1.00	36,409	1.00	38,569	1.00	38,921	
it production control spec ii	3.00	113,210	3.00	119,927	3.00	122,127	
med care prgm assoc supv	13.00	494,594	15.00	691,671	15.00	707,423	
fiscal accounts technician supv	2.00	65,085	1.00	48,758	1.00	49,665	
med care prgm assoc lead/adv	9.00	350,892	7.00	312,889	7.00	318,400	
fiscal accounts technician ii	4.00	118,656	3.00	109,701	3.00	111,350	
med care prgm assoc ii	48.50	1,614,470	42.50	1,758,233	42.50	1,785,153	
hlth records reviewer	1.00	44,961	1.00	46,774	1.00	46,774	
med care prgm assoc i	2.00	86,749	2.00	91,048	2.00	91,866	
exec assoc i	1.00	46,815	1.00	51,972	1.00	52,966	
fiscal accounts clerk manager	2.00	76,036	3.00	132,901	3.00	135,172	
office manager	1.00	46,011	1.00	48,758	1.00	49,212	
admin aide	2.00	71,291	2.00	90,547	2.00	90,920	
office supervisor	1.00	37,074	1.00	39,273	1.00	39,633	
office secy iii	3.00	97,523	2.00	87,747	2.00	88,966	
fiscal accounts clerk ii	2.00	63,306	2.00	67,621	2.00	68,231	
office secy ii	1.00	17,046	1.00	28,139	1.00	29,130	
office services clerk lead	1.00	33,382	1.00	35,353	1.00	35,995	
office services clerk	10.00	301,076	9.00	301,419	9.00	305,296	
TOTAL m00q0102*	208.00	9,587,648	198.00	10,578,324	198.00	10,747,739	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
m00q0104 Office of Health Services	.00	0	.00	0	.00	0	
exec vi	1.00	108,160	1.00	112,520	1.00	112,520	
prgm mgr senior i	2.00	132,809	2.00	172,097	2.00	176,719	
prgm mgr iv	1.00	55,292	1.00	63,341	1.00	65,778	
nursing prgm conslt/admin iii	2.00	178,150	2.00	187,051	2.00	187,929	
prgm mgr iii	4.00	339,532	4.00	356,342	4.00	358,669	
nursing prgm conslt/admin ii	5.00	438,864	6.80	529,657	6.80	539,057	
prgm mgr ii	1.00	85,859	1.00	89,320	1.00	89,320	
administrator iv	1.00	117,931	3.00	203,766	4.00	259,192	New
nursing prgm conslt/admin i	16.00	852,827	17.00	1,148,278	17.00	1,170,911	
prgm admin iv hlth services	.00	0	1.00	52,150	1.00	54,140	
administrator iii	2.00	131,808	3.00	205,382	3.00	208,039	
physician program specialist	2.80	334,471	2.80	373,749	2.80	388,712	
physician program specialist	.60	84,344	.60	91,123	.60	94,778	
med care prgm mgr iii	4.00	322,554	4.00	305,000	4.00	309,439	
hlth policy analyst advanced	.00	0	.00	0	1.00	48,920	Transfer fm
ML0101							
hlth policy analyst advanced	3.00	122,609	2.00	109,019	3.00	164,694	New
med care prgm mgr ii	6.00	370,648	7.00	443,019	7.00	449,913	
medical serv reviewing nurse su	1.00	69,239	1.00	74,134	1.00	75,566	
social work prgm admin, health	1.00	66,013	2.00	118,919	2.00	122,105	
administrator ii	1.00	66,664	2.00	133,779	2.00	136,359	
hlth policy analyst ii	6.00	259,915	7.00	395,222	7.00	404,484	
medical serv reviewing nurse ii	12.00	667,734	12.00	751,956	12.00	762,783	
prgm admin ii dev dsbl	1.00	56,043	1.00	59,622	1.00	60,767	
social worker adv health svcs	.00	0	2.00	91,876	2.00	95,284	
accountant advanced	1.00	45,716	1.00	65,061	1.00	65,687	
administrator i	3.80	218,963	3.80	232,163	3.80	236,005	
hlth policy analyst i	3.00	240,052	12.00	576,375	12.00	586,786	
med care prgm supv	13.00	681,584	12.00	728,545	12.00	737,285	
social worker ii, health svcs	.00	0	.00	0	1.00	58,599	Transfer from
ML0101							
admin officer iii	3.00	156,800	3.00	166,219	3.00	167,801	
admin officer iii	1.00	53,595	1.00	58,687	1.00	59,250	
agency budget spec 11	1.00	54,313	1.00	57,584	1.00	58,136	
computer info services spec ii	1.00	50,353	1.00	53,383	1.00	54,402	
coord spec prgms hlth serv iv a	1.00	53,293	1.00	56,502	1.00	57,043	
coord spec prgms hlth serv iv d	.00	72,029	2.00	90,454	2.00	93,804	
hlth policy analyst assoc	.00	0	.00	0	1.00	40,547	New
hlth policy analyst assoc	11.00	432,969	11.00	500,865	11.00	514,671	
hum ser spec iv aging	.00	0	1.00	57,584	1.00	58,687	
med care prgm spec ii	35.00	1,744,886	36.00	1,900,772	36.00	1,933,810	
admin officer ii	1.00	0	1.00	49,137	1.00	49,594	
coord spec prgms hlth serv iii	1.00	47,232	1.00	50,050	1.00	50,525	
coord spec prgms hlth serv iii	2.00	0	.00	0	.00	0	
admin spec iii	1.00	38,734	3.00	126,285	3.00	128,192	
med care prgm spec i	2.00	45,532	1.00	40,296	1.00	41,034	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00q0104 Office of Health Services							
admin spec ii	1.00	33,321	1.00	36,549	1.00	37,214	
med care prgm assoc lead/adv	1.00	3,292	1.00	38,876	1.00	39,586	
fiscal accounts technician ii	.00	0	1.00	31,729	1.00	32,866	
med care prgm assoc ii	12.00	349,965	10.00	385,941	10.00	395,174	
med care prgm assoc i	1.00	13,681	1.00	29,874	1.00	30,934	
direct care asst ii	2.00	0	.00	0	.00	0	
exec assoc ii	1.00	48,488	1.00	51,405	1.00	52,383	
exec assoc i	1.00	46,369	1.00	49,137	1.00	49,594	
management assoc	1.00	46,011	1.00	48,758	1.00	49,212	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	4.00	45,418	1.00	46,283	1.00	46,713	
office secy iii	6.80	220,210	6.00	230,361	6.00	234,738	
office secy ii	1.00	39,264	1.00	41,597	2.00	86,294	Tranfer fm
ML0101							
office services clerk	1.00	27,306	2.00	55,926	2.00	57,375	
office clerk i	1.00	0	.00	0	.00	0	
office clerk assistant	.80	20,984	.80	22,214	.80	22,409	
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TOTAL m00q0104*	189.80	9,741,392	205.80	11,998,481	211.80	12,515,976	
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m00q0105 Office of Finance							
asst attorney general viiii	1.00	107,210	1.00	113,685	1.00	114,782	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
asst attorney general vi	3.00	282,626	4.00	344,505	4.00	349,865	
fiscal services admin iv	1.00	53,703	1.00	59,355	1.00	61,634	
administrator iii	1.00	75,465	1.00	78,507	1.00	78,507	
administrator iii	1.00	71,261	1.00	75,566	1.00	76,297	
accountant manager iii	1.00	88,199	1.00	93,509	1.00	95,297	
asst attorney general v	1.00	36,839	.00	0	.00	0	
accountant manager ii	2.00	143,444	2.00	152,113	2.00	154,326	
accountant supervisor ii	2.00	112,361	2.00	120,216	2.00	121,372	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
agency budget spec supv	1.00	66,750	1.00	70,783	1.00	71,467	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
accountant advanced	4.00	226,136	4.00	232,133	6.00	321,947	New
administrator i	.00	28,036	1.00	54,834	1.00	55,881	
agency budget spec lead	1.00	41,481	1.00	44,746	1.00	46,404	
admin officer iii	1.00	25,276	.00	0	.00	0	
agency budget spec ii	.00	11,757	1.00	42,039	1.00	42,812	
agency budget spec i	1.00	24,632	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	47,376	1.00	50,204	1.00	51,159	
paralegal ii	1.00	25,874	.00	0	.00	0	
paralegal ii oag	.00	17,338	1.00	45,787	1.00	46,636	
management associate	1.00	50,511	1.00	53,548	1.00	54,059	
admin aide	1.00	37,751	1.00	39,992	1.00	40,726	
maint chief iii lic	.00	0	.00	0	1.00	34,930	Xfer fm ML0101
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TOTAL m00q0105*	28.00	1,809,355	28.00	1,918,961	31.00	2,068,224	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00q0109 Office of Eligibility Services							
exec v1	1.00	116,138	1.00	120,819	1.00	120,819	
prgm mgr senior i	1.00	44,550	1.00	106,504	1.00	107,531	
prgm mgr iii	2.00	156,851	2.00	185,331	2.00	186,191	
administrator iv	2.00	20,307	1.00	52,150	1.00	54,140	
prgm mgr i	1.00	65,282	1.00	69,222	1.00	70,560	
med care prgm mgr iii	2.00	115,360	2.00	152,444	2.00	153,904	
it functional analyst superviso	1.00	56,682	1.00	60,099	1.00	60,674	
administrator ii	1.00	47,803	1.00	73,541	1.00	73,541	
hlth policy analyst ii	3.00	132,676	3.00	165,901	3.00	168,525	
it functional analyst lead	1.00	20,858	1.00	45,938	1.00	47,642	
med care prgm mgr i	1.00	58,413	1.00	61,932	1.00	62,528	
administrator i	1.00	0	.00	0	.00	0	
hlth policy analyst i	1.00	16,276	1.00	49,916	1.00	50,863	
it functional analyst ii	3.00	142,794	3.00	151,613	3.00	154,880	
med care prgm supv	9.00	386,915	12.00	644,938	12.00	659,357	
admin officer iii	1.00	52,294	1.00	40,547	1.00	42,039	
agency budget spec ii	.00	18,667	1.00	42,039	1.00	42,812	
family investment spec supv i	6.00	262,595	5.00	279,160	5.00	284,744	
med care prgm spec ii	25.60	1,112,805	23.60	1,244,231	23.60	1,267,100	
family investment spec iv	5.00	152,937	4.00	189,692	4.00	193,402	
admin spec ii	1.00	40,606	1.00	43,804	1.00	44,614	
med care prgm assoc supv	8.00	363,255	9.00	425,198	9.00	432,913	
med care prgm assoc lead/adv	9.00	347,928	10.00	403,379	10.00	410,463	
med care prgm assoc ii	65.00	2,182,395	68.00	2,626,842	68.00	2,675,292	
med care prgm assoc i	.00	32,524	3.00	95,010	3.00	97,262	
management associate	2.00	54,365	2.00	97,595	2.00	98,513	
admin aide	1.00	42,885	1.00	45,441	1.00	46,283	
office secy iii	2.00	69,911	2.00	67,468	2.00	69,214	
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TOTAL m00q0109*	155.60	6,114,072	161.60	7,540,754	161.60	7,675,806	
TOTAL m00q01 **	606.00	28,818,934	618.00	33,929,467	627.00	34,928,786	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
mhcc executive director	.00	48,467	1.00	169,950	1.00	169,950	
mhcc principal center director	.00	42,123	1.00	148,754	1.00	148,754	
mhcc center director	.00	84,759	3.00	394,756	3.00	394,756	
exec dir hlth care access cos	1.00	51,633	.00	0	.00	0	
mhcc director of administration	.00	30,786	1.00	109,977	1.00	109,977	
prgm mgr senior iv	4.00	257,204	.00	0	.00	0	
mhcc division chief iii	.00	52,536	4.00	342,358	4.00	342,358	
prgm mgr senior iii	.00	27,869	.00	0	.00	0	
mhcc methodologist	.00	27,268	1.00	98,733	1.00	98,733	
prgm mgr senior ii	1.00	68,366	.00	0	.00	0	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr senior i	8.00	440,698	.00	0	.00	0	
asst attorney general vi	1.00	75,617	1.00	63,341	1.00	65,778	
mhcc division chief i	.00	38,027	3.00	249,402	3.00	249,402	
mhcc division chief ii	.00	113,447	5.00	497,943	5.00	497,943	
prgm mgr iv	1.00	178,819	.00	0	.00	0	
mhcc program manager	.00	49,753	4.00	374,482	4.00	374,482	
it asst director ii	1.00	65,496	.00	0	.00	0	
prgm mgr iii	1.00	120,511	.00	0	.00	0	
prgm mgr ii	7.00	243,477	1.00	79,756	1.00	81,275	
administrator iv	1.00	80,482	1.00	83,726	1.00	83,726	
prgm mgr i	5.90	424,293	6.90	531,547	6.90	537,809	
administrator iii	2.00	181,429	3.00	221,316	3.00	224,072	
computer network spec mgr	1.00	72,409	1.00	76,786	1.00	78,269	
webmaster supr	.00	0	1.00	52,150	1.00	54,140	
fiscal services admin i	1.00	0	.00	0	.00	0	
hlth policy analyst advanced	5.80	434,458	8.80	594,899	8.80	603,617	
hlth policy analyst advanced	3.00	154,380	2.00	116,295	2.00	118,780	
administrator ii	2.00	106,667	2.00	136,279	2.00	138,267	
administrator ii	1.00	58,413	1.00	61,932	1.00	63,124	
hlth policy analyst ii	2.00	65,489	1.00	69,441	1.00	70,112	
it programmer analyst ii	1.00	66,173	1.00	73,541	1.00	73,541	
administrator i	3.00	169,024	2.00	127,666	2.00	130,122	
webmaster i	1.00	0	.00	0	.00	0	
computer info services spec ii	1.00	53,293	1.00	56,502	1.00	57,584	
computer info services spec ii	1.00	28,523	.00	0	.00	0	
admin officer ii	1.00	83,430	2.00	102,780	2.00	103,751	
admin officer i	1.00	54,478	1.00	56,674	1.00	56,674	
admin spec iii	1.00	45,661	1.00	48,387	1.00	48,837	
admin spec iii	1.00	15,204	.00	0	.00	0	
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TOTAL m00r0101*	61.70	4,211,104	61.70	5,045,877	61.70	5,084,390	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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m00r0102 Health Services Cost Review Commission							
hscrc executive director	1.00	146,901	1.00	157,590	1.00	157,590	
hscrc principal deputy director	2.00	144,457	2.00	271,715	2.00	271,715	
hscrc deputy director	2.00	257,070	2.00	263,142	2.00	263,142	
hscrc associate director iii	3.00	367,576	3.00	382,742	3.00	382,742	
hscrc associate director ii	3.00	315,390	3.00	335,845	5.00	530,531	New
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	107,531	
designated admin mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
hscrc chief iii	2.00	182,516	2.00	189,874	2.00	189,874	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
hscrc chief ii	4.00	285,802	4.00	344,223	5.00	424,388	New
hscrc chief i	3.00	201,587	2.00	167,324	2.00	167,324	
hscrc assistant chief	1.00	41,642	1.00	85,855	1.00	85,855	
administrator iii	.00	47,358	1.00	68,675	1.00	69,337	
computer network spec supr	1.00	65,282	1.00	69,222	1.00	69,891	
hscrc analyst i	5.00	279,460	6.00	428,767	6.00	428,767	
administrator ii	1.00	17,736	.00	0	.00	0	
admin officer iii	1.00	46,726	1.00	49,515	1.00	50,443	
fiscal accounts technician ii	1.00	43,680	1.00	46,283	1.00	46,713	
exec assoc i	.00	56,167	1.00	59,812	1.00	60,959	
management associate	1.00	3,224	.00	0	.00	0	
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TOTAL m00r0102*	34.00	2,811,718	34.00	3,244,202	37.00	3,523,916	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	125,685	1.00	122,133	1.00	122,133	
admin prog mgr i	.00	0	1.00	60,596	1.00	61,761	
hlth policy analyst advanced	1.00	38,884	1.00	48,920	1.00	50,755	
administrator ii	.00	51,281	1.00	69,441	1.00	70,783	
administrator i	1.00	0	.00	0	.00	0	
-----							
TOTAL m00r0103*	3.00	215,850	4.00	301,090	4.00	305,432	
TOTAL m00r01 **	98.70	7,238,672	99.70	8,591,169	102.70	8,913,738	

# **HUMAN RESOURCES**

**Department of Human Resources**

**Office of the Secretary**

**Social Services Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Enforcement Administration**

**Family Investment Administration**

# DEPARTMENT OF HUMAN RESOURCES

## MISSION

We will aggressively assist and empower people in economic need, provide prevention services and protect vulnerable children and adults.

## VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** DHR is recognized as a national leader among human service agencies.

**Objective 1.1** To achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit<sup>1</sup>) in Federal fiscal year 2015 and retain this rate in subsequent fiscal years.

	FFY2012	FFY2013	FFY2014	FFY2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Work Participation Rate <sup>2</sup>	46.1%	50.0%	50.0%	50.0%

**Goal 2.** Maryland residents have access to essential services to support themselves and their families.

**Objective 2.1** To maintain the Food Supplement error rate at a level no greater than three percent in Federal fiscal year 2013, maintain the Food Supplement error rate at or below three percent in Federal fiscal year 2014, and continue this reduced Food Supplement error rate through Federal fiscal year 2015.

	FFY2012	FFY2013	FFY2014	FFY2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Food Supplement Program error rate	3.40% <sup>3</sup>	1.40% <sup>4</sup>	3.00%	3.00%

**Objective 2.2** Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until it reaches eighty percent.

	FFY2012	FFY2013	FFY2014	FFY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of current support paid	65.68%	66.78%	67.78%	68.78%

**Goal 3.** Maryland residents are safe from abuse, neglect and exploitation.

**Objective 3.1** By fiscal year 2015, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with no recurrence of maltreatment within six months of a first occurrence	92.4%	93.2%	94.6%	94.6%

<sup>1</sup> Under current regulations, a state's Caseload Reduction Credit (CRC) is subtracted from the overall 50 percent rate to determine a state's adjusted target rate.

<sup>2</sup> FFY 2012 updated from last year. The final Federal Work Participation Rate for Federal fiscal years 2012 and 2013, determined by the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, will not be published until August 2014 and 2015 respectively.

<sup>3</sup> FFY 2012 updated from last year.

<sup>4</sup> The final Federal error rate, determined by the USDA, Food and Nutrition Service, will not be available until June 30, 2014.

## DEPARTMENT OF HUMAN RESOURCES

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**Objective 3.2** For fiscal year 2015, ninety-seven point five percent of adult abuse cases will have no recurrence in six months.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.19%	96.68	96.75	97.00

**Goal 4.** Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

**Objective 4.1** By fiscal year 2015, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	50.7%	58.5%	60.0%	60.0%

**Objective 4.2** By fiscal year 2015, 23 percent of children exiting foster/kinship care through adoption do so within 24 months.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted within 24 months of entry	21.5%	22.5%	23.0%	25.0%

**Objective 4.3** For fiscal year 2015, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.06%	98.43	98.50	98.65

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	6,529.10	6,529.10	6,502.10
Total Number of Contractual Positions.....	99.10	82.90	82.90
Salaries, Wages and Fringe Benefits.....	497,765,621	454,129,275	462,686,885
Technical and Special Fees.....	8,081,900	4,923,580	4,916,739
Operating Expenses.....	2,098,429,475	2,099,085,408	2,265,149,046
Original General Fund Appropriation.....	591,254,369	647,812,000	
Transfer/Reduction.....	70,940,304	4,072,940	
<b>Total General Fund Appropriation.....</b>	<b>662,194,673</b>	<b>651,884,940</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,932,844</b>		
<b>Net General Fund Expenditure.....</b>	<b>660,261,829</b>	<b>651,884,940</b>	<b>649,981,613</b>
Special Fund Expenditure.....	107,082,102	101,104,934	121,220,942
Federal Fund Expenditure.....	1,836,933,065	1,805,148,389	1,960,165,599
Reimbursable Fund Expenditure.....			1,384,516
<b>Total Expenditure.....</b>	<b>2,604,276,996</b>	<b>2,558,138,263</b>	<b>2,732,752,670</b>

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	154.00	156.00	154.00
Total Number of Contractual Positions.....	14.03	.65	.65
Salaries, Wages and Fringe Benefits.....	13,236,919	14,059,680	14,592,159
Technical and Special Fees.....	605,691	75,257	49,128
Operating Expenses.....	33,611,794	25,548,274	26,873,401
Original General Fund Appropriation.....	25,053,172	25,246,458	
Transfer/Reduction.....	4,592,130	112,701	
Total General Fund Appropriation.....	29,645,302	25,359,159	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	29,645,253	25,359,159	28,966,250
Special Fund Expenditure.....	677,042	6,617	
Federal Fund Expenditure.....	17,132,109	14,317,435	12,548,438
Total Expenditure.....	<u>47,454,404</u>	<u>39,683,211</u>	<u>41,514,688</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00A01.01 OFFICE OF THE SECRETARY – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Resources (DHR). In addition to the Secretary’s staff, this program includes the Offices of: Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

### MISSION

The Office of the Secretary leads and supports DHR programs and operations that advance the goals of economic independence and protection from abuse and neglect for children and adults in Maryland. The Office accomplishes this by: engaging and motivating coworkers; coordinating department actions; creating and sustaining partnerships; educating and responding to the public; identifying and securing resources; and setting expectations and monitoring Department performance.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Comply with state-wide requirements for agency performance.

**Objective 1.1** By fiscal year 2015, achieve a twenty-nine percent MBE rate in procurement contract dollars.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of procurement contract dollars with Minority Business Enterprises (MBE)	14.65%	15.21%	29.00%	29.00%

**Objective 1.2** By fiscal year 2015, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	80%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

**N00A01.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	129.00	131.00	129.00
Number of Contractual Positions .....	6.29	.38	.38
01 Salaries, Wages and Fringe Benefits .....	11,354,757	12,118,361	12,511,939
02 Technical and Special Fees .....	239,323	44,673	18,765
03 Communication .....	274,341	282,206	288,619
04 Travel .....	39,227	37,355	42,252
07 Motor Vehicle Operation and Maintenance .....	-62,415	66,347	48,364
08 Contractual Services .....	97,846	256,162	279,289
09 Supplies and Materials .....	65,968	67,771	73,154
11 Equipment—Additional .....	13,233		
12 Grants, Subsidies and Contributions .....	17,000		27,750
13 Fixed Charges .....	546,805	625,907	670,620
Total Operating Expenses .....	992,005	1,335,748	1,430,048
Total Expenditure .....	12,586,085	13,498,782	13,960,752
Original General Fund Appropriation .....	5,528,242	5,543,275	
Transfer of General Fund Appropriation .....	1,950,681	87,398	
Total General Fund Appropriation .....	7,478,923	5,630,673	
Less: General Fund Reversion/Reduction .....	9		
Net General Fund Expenditure .....	7,478,914	5,630,673	6,424,596
Special Fund Expenditure .....	130,844		
Federal Fund Expenditure .....	4,976,327	7,868,109	7,536,156
Total Expenditure .....	12,586,085	13,498,782	13,960,752

**Special Fund Income:**

N00300 Local Government Payments .....	79,699
N00303 Child Support Reinvestment Fund .....	10,083
N00318 Universal Services Benefit Program .....	11,003
N00335 Health Benefit Exchange .....	6,286
swf325 Budget Restoration Fund .....	23,773
Total .....	130,844

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,342,213	2,894,260	2,672,087
93.090 Guardianship Assistance .....	196		
93.556 Promoting Safe and Stable Families .....	1,803	4,370	4,183
93.558 Temporary Assistance for Needy Families .....	1,189,686	1,201,456	1,245,945
93.563 Child Support Enforcement .....	1,008,398	1,198,538	1,147,580
93.566 Refugee and Entrant Assistance-State Administered Program .....	15,141	8,748	8,379
93.568 Low-Income Home Energy Assistance .....	16,505		
93.575 Child Care and Development Block Grant .....	263,478		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund .....	14,912	297,445	284,802
93.658 Foster Care-Title IV-E .....	376,728	1,124,546	1,082,847
93.659 Adoption Assistance .....	6,730		
93.669 Child Abuse and Neglect State Grants .....	3,762	7,279	6,975
93.778 Medical Assistance Program .....	736,775	1,131,467	1,083,358
Total .....	4,976,327	7,868,109	7,536,156

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

Under Sections 5-535 through 5-549 of the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. Under Section 5-1309, the Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process.

The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

### MISSION

Volunteer reviewers monitor child welfare systems and review cases, make findings and recommendations, and advocate to improve the administration of the system and the management of individual cases. As a result, children will be safe; be placed in stable, permanent living arrangements without undue delay; enjoy continuity of relationships; and have the opportunity to develop to their full potential.

### VISION

The child welfare community, General Assembly, other key decision-makers, and the public will look to CRBC for objective reports on vital child welfare programs and for consistent monitoring of safeguards for children. The State of Maryland will investigate child maltreatment allegations thoroughly, protect children from abuse and neglect, give families the help they need to stay intact, place children in out-of-home care only when necessary, and provide placements which meet the needs of the whole child. Casework will combine effective family services with expeditious permanent placement of children.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Volunteer citizens review cases in order to gather information about how effectively the child welfare system discharges its responsibilities and to advocate, as necessary, for each child in out-of-home placement.

**Objective 1.1** During fiscal year 2015, local child protection panels or teams will review 40 cases using the DHR case review instrument.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Statewide total number of child protection cases reviewed by the case review panel/teams	28	28	30	30

**Objective 1.2** During fiscal year 2015, local out-of-home placement review Boards will review 1,400 cases and send recommendation reports to the court, the local department and interested persons.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Statewide total number of out-of-home placement cases reviewed by local boards	1,659	1,242	1,400	1,400

## DEPARTMENT OF HUMAN RESOURCES

### N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY

(Continued)

**Objective 1.3** During fiscal year 2015, local out of home placement review Boards will review 90 percent of APPLA, adoption, and reunification cases deemed eligible by CRBC's selection criteria.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Statewide percentage of eligible adoption cases that were reviewed	91%	90%	90%	90%
Statewide percentage of eligible APPLA cases that were reviewed	91%	91%	90%	90%
Statewide percentage of eligible reunification cases that were reviewed	91%	91%	90%	90%

**Goal 2.** CRBC provides useful and timely information about the adequacy and effectiveness of efforts to promote child safety and well-being, to achieve or maintain permanency for children, and to improve services.

**Objective 2.1** For at least 75 percent of out-of-home placement cases reviewed during fiscal year 2015, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> State-wide percent of reviewed out-of-home placement cases for which reports were submitted to the local departments and the courts within 15 days of the review	61%	71%	75%	75%

**Objective 2.2** During fiscal year 2015, the local departments will agree with 85 percent of the recommendations made by local out of home placement review Boards.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Statewide percentage that local departments agreed with CRBC's recommendations	95%	95%	85%	85%

**Objective 2.3** During fiscal year 2015, CRBC will collect data and report whether the local departments are meeting youth's needs in three identified/well-being outcome areas: appropriate educational services (target of 85 percent), appropriate physical and mental health services (target of 85 percent), and whether a permanent connection has been identified for the youth (target of 70 percent).

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of applicable cases reviewed in which children receive appropriate educational services	81%	89%	85%	85%
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	87%	81%	85%	85%
Percent of applicable cases reviewed in which a permanent connection has been identified for the youth	68%	59%	70%	70%

**DEPARTMENT OF HUMAN RESOURCES**

**N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	<u>718,290</u>	<u>744,577</u>	<u>757,840</u>
02 Technical and Special Fees .....	<u>3,000</u>	<u>368</u>	<u>201</u>
03 Communication .....	31,060	17,060	17,373
04 Travel .....	21,712	20,799	20,100
07 Motor Vehicle Operation and Maintenance .....	65		
08 Contractual Services .....	378	1,264	3,051
09 Supplies and Materials .....	2,204	6,638	4,677
13 Fixed Charges .....	<u>309,160</u>	<u>111,118</u>	<u>92,170</u>
Total Operating Expenses .....	<u>364,579</u>	<u>156,879</u>	<u>137,371</u>
Total Expenditure .....	<u>1,085,869</u>	<u>901,824</u>	<u>895,412</u>
Original General Fund Appropriation .....	539,346	581,793	
Transfer of General Fund Appropriation .....	<u>721</u>	<u>7,980</u>	
Total General Fund Appropriation .....	<u>540,067</u>	<u>589,773</u>	
Less: General Fund Reversion/Reduction .....	9		
Net General Fund Expenditure .....	540,058	589,773	729,669
Special Fund Expenditure .....	366,268		
Federal Fund Expenditure .....	<u>179,543</u>	<u>312,051</u>	<u>165,743</u>
Total Expenditure .....	<u>1,085,869</u>	<u>901,824</u>	<u>895,412</u>
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	363,985		
swf325 Budget Restoration Fund .....	<u>2,283</u>		
Total .....	<u>366,268</u>		
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	<u>179,543</u>	<u>312,051</u>	<u>165,743</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00A01.03 MARYLAND COMMISSION FOR WOMEN – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

#### MISSION

The Maryland Commission for Women will advise government, advance solutions, and serve as a statewide resource to promote social, political and economic equality for women and girls.

#### VISION

Maryland women and girls have full social, political and economic equality.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To increase the visibility and to enhance the awareness of the Maryland Commission for Women and its programs to all Maryland women utilizing outreach efforts by establishing a public relations campaign.

**Objective 1.1** Every year increase the number of contacts made with information about the Maryland Commission for Women.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of contacts made with information about the Maryland Commission for Women via attendance at meetings and events, website hits, outreach activities and publications distributed <sup>1</sup>	5,005	5,195	5,295	5,395

**Goal 2.** Educate Maryland women about Maryland women’s history through the Hall of Fame Event, Hall of Fame website, Women of Tomorrow Event, and Maryland Women’s Heritage Center.

**Objective 2.1** Every year increase participation in the Hall of Fame Event and Women of Tomorrow Event.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Number of applications submitted for Hall of Fame	24	23	33	43
Number of applications submitted for Women of Tomorrow	41	29	39	49

<sup>1</sup> The Maryland Commission for Women has revised this measure to exclude data from the Maryland Women’s Heritage Center, effective in fiscal year 2011. Contacts include attendance at meetings and conferences, Commission retreats and strategic planning meetings, Facebook contacts, website hits, customer service calls, publications distributed, and outreach activities created and attended.

**DEPARTMENT OF HUMAN RESOURCES**

**N00A01.03 MARYLAND COMMISSION FOR WOMEN — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions.....		.27	.27
01 Salaries, Wages and Fringe Benefits.....	168,835	174,381	180,212
02 Technical and Special Fees.....		4,464	4,410
03 Communication.....	5,493	2,994	3,024
04 Travel.....	2,842	2,531	2,842
08 Contractual Services.....	8,650	8,305	6,805
09 Supplies and Materials.....	7,679	6,171	8,075
13 Fixed Charges.....	685	770	770
Total Operating Expenses.....	25,349	20,771	21,516
Total Expenditure.....	194,184	199,616	206,138
Original General Fund Appropriation.....	189,725	196,732	
Transfer of General Fund Appropriation.....	117	2,884	
Total General Fund Appropriation.....	189,842	199,616	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	189,832	199,616	206,138
Special Fund Expenditure.....	4,352		
Total Expenditure.....	194,184	199,616	206,138

**Special Fund Income:**

N00300 Local Government Payments .....	3,516
swf325 Budget Restoration Fund.....	836
Total.....	4,352

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.04 MARYLAND LEGAL SERVICES PROGRAM – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

### MISSION

To protect the legal rights and interests of DHR's children and adult clients involved in legal proceedings by providing effective legal counsel.

### VISION

We envision a stronger Maryland where the legal rights of its population are fully protected.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide quality legal representation to children in CINA and TPR cases and adults in Adult Guardianship cases statewide.

**Objective 1.1** By 2015, maintain the yearly level of attorney contact with the client to two in-person contacts and maintain at least eight hours of preparation and presentation per case (average).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average number of in-person contacts for Adult and CINA/TPR cases	2	2	2	2
Average hours per case for Adult and CINA/TPR cases	8	8	8	8

**Objective 1.2** In 2015, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Percent of MLSP CINA/TPR and Adult Guardianship cases handled by Contractors	97%	97%	97%	97%
<b>Output:</b> Number of CINA/TPR legal proceedings conducted by MLSP Contractors <sup>1</sup>	10,580	9,149	9,332	8,867
Number of adult clients provided with legal representation by MLSP Contractors	1,580	1,652	1,817	1,908

<sup>1</sup> CINA/TPR legal proceedings conducted represent a number greater than the total number of child clients served since some children have CINA, TPR and other related proceedings in the same year.

**DEPARTMENT OF HUMAN RESOURCES**

**N00A01.04 MARYLAND LEGAL SERVICES PROGRAM — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	3.00	4.00	4.00
Number of Contractual Positions.....	.74		
01 Salaries, Wages and Fringe Benefits.....	389,944	237,055	402,812
02 Technical and Special Fees.....	44,729		
03 Communication.....	1,485	741	741
04 Travel.....	910	800	843
08 Contractual Services.....	15,033,615	13,072,818	13,073,667
09 Supplies and Materials.....	100	1,152	813
11 Equipment—Additional.....	184		
13 Fixed Charges.....	2,084	300	350
Total Operating Expenses.....	15,038,378	13,075,811	13,076,414
Total Expenditure.....	15,473,051	13,312,866	13,479,226
Original General Fund Appropriation.....	8,377,791	8,381,793	
Transfer of General Fund Appropriation.....	2,945,426	4,087	
Total General Fund Appropriation.....	11,323,217	8,385,880	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	11,323,207	8,385,880	9,810,545
Special Fund Expenditure.....	1,203		
Federal Fund Expenditure.....	4,148,641	4,926,986	3,668,681
Total Expenditure.....	15,473,051	13,312,866	13,479,226

**Special Fund Income:**

swf325 Budget Restoration Fund.....	1,203		
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**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families .....	2,182,658		
93.658 Foster Care-Title IV-E .....	1,965,983	4,926,986	3,668,681
Total .....	4,148,641	4,926,986	3,668,681

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.05 OFFICE OF GRANTS MANAGEMENT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses homelessness and hunger programs, and community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

### MISSION

To assist disadvantaged and vulnerable individuals and families to achieve economic independence; meet basic needs; and integrate into the community.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Funding for program services is efficiently and effectively administered and monitored.

**Objective 1.1** During fiscal year 2015, one-hundred percent of contracts will be within the established guidelines for the number of days required to process the contract.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of contracts executed timely	100%	100%	100%	100%

**Goal 2.** Individuals and families in crisis will have their needs met through emergency/crisis services.

**Objective 2.1** During fiscal year 2015, provide 90,000 bed-nights of emergency shelter and related services to 2,950 homeless women and children.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Bed-nights of emergency shelter provided	129,549	88,128	90,000	90,000
Homeless women and their children receiving shelter services	2,703 <sup>1</sup>	2,815	2,950	2,950

**Objective 2.2** During fiscal year 2015, distribute 15,550,000 meals to Marylanders who had no or little food.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of meals distributed to hungry Marylanders	11,380,906 <sup>2</sup>	14,424,970 <sup>3</sup>	15,000,000	15,550,000

**Goal 3.** Safety, stability and prevention programs will be offered to individuals and families.

**Objective 3.1** During fiscal year 2015, link 2,350 low income residents to community services, help prevent 7,000 evictions, and provide 350,000 bed-nights for the homeless.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Link low income residents to community services	2,240	2,321	2,350 <sup>4</sup>	2,350 <sup>4</sup>
Prevent evictions through cash grants and other services	10,753	6,936 <sup>5</sup>	7,000	7,000
Bed-nights of transitional housing to homeless	347,571	332,301 <sup>6</sup>	350,000	350,000

<sup>1</sup> Actual data revised from last year.

<sup>2</sup> Actual data revised to include two programs inadvertently omitted.

<sup>3</sup> Total meals served are higher due to a larger amount of the Emergency Food Assistance Program (TEFAP), United States Department of Agriculture (USDA) Bonus food, and an increase of \$1 million in funding to a food bank.

<sup>4</sup> Data collection method was changed to reflect the trend in services provided.

<sup>5</sup> Homeless Prevention Program (HPP) funding was reduced per county based on new application scoring guidelines.

<sup>6</sup> Emergency and Transitional Housing Services (ETHS) funding was reduced per county based on new application scoring guidelines.

**DEPARTMENT OF HUMAN RESOURCES**

**N00A01.05 OFFICE OF GRANTS MANAGEMENT — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	9.00	9.00
Number of Contractual Positions.....	7.00		
01 Salaries, Wages and Fringe Benefits.....	605,093	785,306	739,356
02 Technical and Special Fees.....	318,639	25,752	25,752
03 Communication.....	6,868	13,280	5,676
04 Travel.....	1,222	237	158
07 Motor Vehicle Operation and Maintenance.....	56		
08 Contractual Services.....	4,864,296	4,950,761	4,950,761
09 Supplies and Materials.....	6,430	1,664	959
11 Equipment—Additional.....	83		
12 Grants, Subsidies and Contributions.....	12,312,488	5,993,123	7,250,498
13 Fixed Charges.....	40		
Total Operating Expenses.....	17,191,483	10,959,065	12,208,052
Total Expenditure.....	18,115,215	11,770,123	12,973,160
Original General Fund Appropriation.....	10,418,068	10,542,865	
Transfer of General Fund Appropriation.....	-304,815	10,352	
Total General Fund Appropriation.....	10,113,253	10,553,217	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	10,113,242	10,553,217	11,795,302
Special Fund Expenditure.....	174,375	6,617	
Federal Fund Expenditure.....	7,827,598	1,210,289	1,177,858
Total Expenditure.....	18,115,215	11,770,123	12,973,160

**Special Fund Income:**

N00300 Local Government Payments .....	169,864	6,617	
swf325 Budget Restoration Fund.....	4,511		
Total .....	174,375	6,617	

**Federal Fund Income:**

10.568 Emergency Food Assistance Program (Administra- tive Costs).....	7,505,083	831,694	799,263
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants.....	-2,547		
93.558 Temporary Assistance for Needy Families .....	153,593	219,595	219,595
93.597 Grants to State for Access and Visitation Programs .....	171,469	159,000	159,000
Total .....	7,827,598	1,210,289	1,177,858

# DEPARTMENT OF HUMAN RESOURCES

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## **N00B00.04 GENERAL ADMINISTRATION – STATE - SOCIAL SERVICES ADMINISTRATION**

### **PROGRAM DESCRIPTION**

The Social Services Administration supervises child welfare social service programs provided through Maryland's Local Departments of Social Services that are intended to: prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and for children who need out-of-home care, provide appropriate placement and permanency services. The Administration is responsible for Child Welfare policy development, training and staff development, monitoring and evaluation of local department programs, oversight of development and maintenance of the child welfare information system (MD CHESSIE), and all other aspects of program management.

The Social Services Administration supervises adult social services programs for vulnerable adults and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and prevents unnecessary institutional care. These services are delivered in a manner that maximizes a person's ability to function independently.

### **MISSION**

It is the mission of the Social Services Administration to support and enable local Departments of Social Services, in cooperation with community partners, to employ strategies to prevent child abuse and neglect, protect vulnerable children and adults, support family stability and promote customer independence.

Local departments of social services and DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable children and adults.

### **VISION**

The Social Services Administration envisions a Maryland where all children have permanent homes, where children and adults are safe from abuse and neglect, and where families are self-sufficient.

**This program shares in the goals, objectives, and performance measures of N00G00.03, Child Welfare Services—Local Department Operations, and of N00G00.04, Adult Services, Local Department Operations.**

DEPARTMENT OF HUMAN RESOURCES

**SOCIAL SERVICES ADMINISTRATION**

**N00B00.04 GENERAL ADMINISTRATION—STATE**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	88.00	118.00	118.00
Number of Contractual Positions .....	8.57	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	10,550,908	9,366,763	12,285,683
02 Technical and Special Fees .....	215,954	418,913	448,924
03 Communication .....	38,246	57,548	56,564
04 Travel .....	32,504	61,162	64,244
07 Motor Vehicle Operation and Maintenance .....	12,793	9,982	14,233
08 Contractual Services .....	8,123,607	9,295,238	8,891,444
09 Supplies and Materials .....	42,417	51,529	49,603
10 Equipment—Replacement .....	4,212		
11 Equipment—Additional .....	6,166		
12 Grants, Subsidies and Contributions .....	1,875,210	7,892,711	7,833,965
13 Fixed Charges .....	241,519	249,753	254,963
Total Operating Expenses .....	10,376,674	17,617,923	17,165,016
Total Expenditure .....	21,143,536	27,403,599	29,899,623
Original General Fund Appropriation .....	9,150,167	9,596,706	
Transfer of General Fund Appropriation .....	-5,287,024	61,121	
Total General Fund Appropriation .....	3,863,143	9,657,827	
Less: General Fund Reversion/Reduction .....	7		
Net General Fund Expenditure .....	3,863,136	9,657,827	12,214,870
Special Fund Expenditure .....	19,206		
Federal Fund Expenditure .....	17,261,194	17,745,772	17,684,753
Total Expenditure .....	21,143,536	27,403,599	29,899,623

**DEPARTMENT OF HUMAN RESOURCES**

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**N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION**

**Special Fund Income:**

N00320 Adoption Search Registry Fees.....	3,520
swf325 Budget Restoration Fund.....	15,686
Total .....	19,206

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	106,603		
93.090 Guardianship Assistance.....	193		
93.556 Promoting Safe and Stable Families.....	315,365	3,743,841	2,645,066
93.558 Temporary Assistance for Needy Families .....	10,457,167	2,251,657	2,546,646
93.563 Child Support Enforcement.....	144,800	88,398	19,537
93.599 Chafee Education and Training Vouchers Program.....	711,563		
93.603 Adoption Incentive Payments .....	56,800		
93.605 Family Connection Grants .....	105,695		
93.658 Foster Care-Title IV-E .....	3,898,968	9,932,289	10,762,524
93.659 Adoption Assistance.....	838,430		
93.669 Child Abuse and Neglect State Grants.....	402,867	453,454	456,741
93.674 Independent Living.....	45,776	1,002,019	947,601
93.778 Medical Assistance Program.....	176,967	274,114	306,638
Total .....	17,261,194	17,745,772	17,684,753

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OPERATIONS OFFICE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	197.00	195.00	192.00
Total Number of Contractual Positions.....	15.08	.50	.50
Salaries, Wages and Fringe Benefits.....	15,300,939	15,214,565	15,191,406
Technical and Special Fees.....	707,930	81,222	25,624
Operating Expenses.....	16,937,073	16,115,168	17,158,716
Original General Fund Appropriation.....	17,191,336	17,113,588	
Transfer/Reduction.....	3,501,800	312,695	
<b>Total General Fund Appropriation.....</b>	<b>20,693,136</b>	<b>17,426,283</b>	
Less: General Fund Reversion/Reduction.....	1,932,680		
<b>Net General Fund Expenditure.....</b>	<b>18,760,456</b>	<b>17,426,283</b>	<b>17,316,009</b>
Special Fund Expenditure.....	118,334	4,273	
Federal Fund Expenditure.....	14,067,152	13,980,399	15,059,737
<b>Total Expenditure.....</b>	<b>32,945,942</b>	<b>31,410,955</b>	<b>32,375,746</b>

# DEPARTMENT OF HUMAN RESOURCES

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## N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL – OPERATIONS OFFICE

### PROGRAM DESCRIPTION

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

### MISSION

To provide quality support services by aggressively seeking to maximize financial and technical resources, providing leadership in financial and personnel matters, prudently managing funds and empowering DHR central office, local departments of social services and community partners to ensure effective and efficient delivery of services.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve Department business processes to better serve the DHR Central office, local departments of social services and community partners.

**Objective 1.1** By fiscal year 2015, 90 percent of all contracts will be processed by the Procurement Division within thirty working days of receipt from the program.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of contracts processed by the Procurement Division within thirty (30) working days of receipt from the program	<sup>1</sup>	<sup>1</sup>	90%	90%

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<sup>1</sup> New measure for which data does not exist.

**DEPARTMENT OF HUMAN RESOURCES**

**OPERATIONS OFFICE**

**N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	142.00	139.00	137.00
Number of Contractual Positions.....	11.38	.50	.50
01 Salaries, Wages and Fringe Benefits .....	10,903,813	11,453,155	11,192,835
02 Technical and Special Fees.....	558,138	81,222	25,624
03 Communication.....	85,665	109,891	110,669
04 Travel.....	12,682	4,214	4,991
07 Motor Vehicle Operation and Maintenance .....	74,498	123,120	123,120
08 Contractual Services.....	3,835,954	6,340,151	5,352,539
09 Supplies and Materials .....	18,962	31,487	28,914
10 Equipment—Replacement .....		161,854	119,247
11 Equipment—Additional.....	1,188		
12 Grants, Subsidies and Contributions.....	-6,490		
13 Fixed Charges .....	4,230,126	3,798,926	4,720,095
Total Operating Expenses.....	8,252,585	10,569,643	10,459,575
Total Expenditure .....	19,714,536	22,104,020	21,678,034
Original General Fund Appropriation.....	13,307,414	12,832,664	
Transfer of General Fund Appropriation.....	275,379	280,893	
Total General Fund Appropriation.....	13,582,793	13,113,557	
Less: General Fund Reversion/Reduction.....	1,932,670		
Net General Fund Expenditure.....	11,650,123	13,113,557	12,334,186
Special Fund Expenditure.....	90,879	4,273	
Federal Fund Expenditure.....	7,973,534	8,986,190	9,343,848
Total Expenditure .....	19,714,536	22,104,020	21,678,034

**DEPARTMENT OF HUMAN RESOURCES**

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**N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE**

**Special Fund Income:**

N00300 Local Government Payments .....	11,641		
N00303 Child Support Reinvestment Fund.....	19,873		
N00318 Universal Services Benefit Program.....	19,427	4,273	
N00335 Health Benefit Exchange.....	11,324		
swf325 Budget Restoration Fund.....	28,614		
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Total .....	90,879	<hr/>	4,273
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,680,951	1,384,255	1,458,636
93.090 Guardianship Assistance.....	369		
93.556 Promoting Safe and Stable Families.....	3,215		
93.558 Temporary Assistance for Needy Families .....	1,757,835	1,290,977	1,483,793
93.563 Child Support Enforcement.....	1,443,878	1,459,502	1,334,006
93.564 Child Support Enforcement Research			
93.566 Refugee and Entrant Assistance-State Adminis- tered Program .....	27,019		
93.568 Low-Income Home Energy Assistance .....	29,140		
93.575 Child Care and Development Block Grant .....	244,103		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	27,478	359,804	379,136
93.658 Foster Care-Title IV-E .....	665,618	1,565,434	1,643,779
93.659 Adoption Assistance.....	11,424		
93.669 Child Abuse and Neglect State Grants.....	6,701		
93.778 Medical Assistance Program.....	2,075,803	2,926,218	3,044,498
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Total .....	7,973,534	8,986,190	9,343,848
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# DEPARTMENT OF HUMAN RESOURCES

## N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES – OPERATIONS OFFICE

### PROGRAM DESCRIPTION

The Division of Administrative Operations (DAO) is a high performance organization that provides services critical to the infrastructure of the Department of Human Resources. DAO provides core administrative services to DHR as well as disaster relief/emergency response statewide. The DAO administers statewide: the Central Distribution Center, Emergency Operations (statewide Disaster Recovery), Fleet and Forms Management, Graphics Media Center, Asset Management and Stockroom, Mail Operations, Warehousing, Real Estate (procurement, construction, remodeling and lease management), Records Management and Risk Management. It also administers the DHR Central Facility and DHR Central Parking.

### MISSION

The Division of Administrative Operations ensures the accomplishment of the Department’s goals by providing support and emergency services to DHR and its customers.

### VISION

We envision a Division of Administrative Operations that assures a safe and high quality environment for DHR personnel and customers.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Ensure a safe working environment for DHR employees.

**Objective 1.1** By fiscal year 2015, reduce workers compensation claims costs by 18 percent per fiscal year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total work-related injury claims for DHR employees	382	327	386	455
Amount paid in claims	\$316,464	\$382,935	\$314,007	\$257,486

**DEPARTMENT OF HUMAN RESOURCES**

**N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	55.00	56.00	55.00
Number of Contractual Positions.....	3.70		
01 Salaries, Wages and Fringe Benefits.....	4,397,126	3,761,410	3,998,571
02 Technical and Special Fees.....	149,792		
03 Communication.....	3,290,547	3,407,348	3,331,643
04 Travel.....	34,374	10,671	16,714
06 Fuel and Utilities.....	2,131		
07 Motor Vehicle Operation and Maintenance .....	255,068	213,267	228,731
08 Contractual Services.....	3,628,756	1,387,153	2,527,535
09 Supplies and Materials .....	519,879	511,311	577,607
10 Equipment—Replacement.....	24,291		
11 Equipment—Additional.....	361,020	12,940	15,861
12 Grants, Subsidies and Contributions.....	566,124		
13 Fixed Charges.....	2,298	2,835	1,050
Total Operating Expenses.....	8,684,488	5,545,525	6,699,141
Total Expenditure .....	13,231,406	9,306,935	10,697,712
Original General Fund Appropriation.....	3,883,922	4,280,924	
Transfer of General Fund Appropriation.....	3,226,421	31,802	
Total General Fund Appropriation.....	7,110,343	4,312,726	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,110,333	4,312,726	4,981,823
Special Fund Expenditure.....	27,455		
Federal Fund Expenditure.....	6,093,618	4,994,209	5,715,889
Total Expenditure .....	13,231,406	9,306,935	10,697,712

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	5,851		
N00318 Universal Services Benefit Program.....	7,488		
N00335 Health Benefit Exchange.....	6,163		
swf325 Budget Restoration Fund.....	7,953		
Total.....	27,455		

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,187,776	1,162,639	1,308,711
93.090 Guardianship Assistance.....	109		
93.556 Promoting Safe and Stable Families.....	1,090		
93.558 Temporary Assistance for Needy Families .....	697,095	1,081,925	1,239,505
93.563 Child Support Enforcement.....	1,534,114	727,259	851,790
93.566 Refugee and Entrant Assistance-State Administered Program .....	10,218		
93.568 Low-Income Home Energy Assistance .....	11,232		
93.575 Child Care and Development Block Grant .....	89,961		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	12,079	103,887	136,882
93.658 Foster Care-Title IV-E .....	179,192	118,725	168,700
93.659 Adoption Assistance .....	3,734		
93.669 Child Abuse and Neglect State Grants.....	2,080		
93.778 Medical Assistance Program.....	1,222,027	1,799,774	2,010,301
97.036 Public Assistance Grants.....	1,142,911		
Total.....	6,093,618	4,994,209	5,715,889

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	108.00	117.00	115.00
Total Number of Contractual Positions.....	.75		
Salaries, Wages and Fringe Benefits.....	8,865,486	9,224,963	9,856,575
Technical and Special Fees.....	49,572	1,201	3,775
Operating Expenses.....	52,881,111	61,369,198	60,331,590
Original General Fund Appropriation.....	29,653,790	29,924,129	
Transfer/Reduction.....	162,572	78,893	
Total General Fund Appropriation.....	29,816,362	30,003,022	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	29,816,341	30,003,022	30,152,154
Special Fund Expenditure.....	249,380	725,769	1,427,682
Federal Fund Expenditure.....	31,730,448	39,866,571	38,612,104
Total Expenditure.....	<u>61,796,169</u>	<u>70,595,362</u>	<u>70,191,940</u>

**DEPARTMENT OF HUMAN RESOURCES**

**N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of the department's information systems. A major information technology development project managed by OTHS is the Maryland Children's Electronic Social Services Information Exchange (CHESSIE).

**Mission:**

OTHS will enable DHR to provide excellent customer service to the citizens of Maryland through innovative and efficient use of technology.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	4,399,825	2,500,118	1,226,461
11 Equipment—Additional.....			23,559
Total Operating Expenses.....	<u>4,399,825</u>	<u>2,500,118</u>	<u>1,250,020</u>
Total Expenditure.....	<u>4,399,825</u>	<u>2,500,118</u>	<u>1,250,020</u>
 Total General Fund Appropriation.....	 1,866,646		
Less: General Fund Reversion/Reduction.....	<u>10</u>		
Net General Fund Expenditure.....	1,866,636		
Federal Fund Expenditure.....	<u>2,533,189</u>	<u>2,500,118</u>	<u>1,250,020</u>
Total Expenditure.....	<u>4,399,825</u>	<u>2,500,118</u>	<u>1,250,020</u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	709,864	84,000	123,872
93.558 Temporary Assistance for Needy Families.....	231,199	1,166,059	497,899
93.563 Child Support Enforcement.....	807,115	1,166,059	499,383
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	60,431		1,484
93.658 Foster Care-Title IV-E.....			2,352
93.778 Medical Assistance Program.....	<u>724,580</u>	<u>84,000</u>	<u>125,030</u>
Total.....	<u>2,533,189</u>	<u>2,500,118</u>	<u>1,250,020</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00F00.04 GENERAL ADMINISTRATION - OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

### PROGRAM DESCRIPTION

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of information systems in Department of Human Resources (DHR) locations in every jurisdiction statewide. This includes computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies.

### MISSION

OTHS enables DHR to provide excellent customer service to Maryland citizens through innovative and efficient technology.

### VISION

We envision an OTHS in which operational excellence has been achieved and maintained. We exhibit a consultancy mindset and serve as a trusted business partner to each of the Department's programs to provide innovative technical solutions in an efficient and timely manner.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure delivery of high quality products and services responsive to the changing needs of DHR and its customers.

**Objective 1.1** For fiscal year 2015, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects completed on schedule	100%	100%	100%	100%
Percent of projects completed on budget	100%	100%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

**N00F00.04 GENERAL ADMINISTRATION — OFFICE OF TECHNOLOGY FOR HUMAN SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	108.00	117.00	115.00
Number of Contractual Positions.....	.75		
01 Salaries, Wages and Fringe Benefits.....	8,865,486	9,224,963	9,856,575
02 Technical and Special Fees.....	49,572	1,201	3,775
03 Communication.....	3,385,646	3,250,473	3,006,179
04 Travel.....	17,755	17,110	12,130
06 Fuel and Utilities.....	82,476	76,076	86,600
07 Motor Vehicle Operation and Maintenance .....	11,219	10,285	12,259
08 Contractual Services.....	43,253,901	52,254,906	52,759,316
09 Supplies and Materials .....	47,117	46,660	46,003
10 Equipment—Replacement.....	997,984	2,190,000	2,270,000
11 Equipment—Additional.....	265,600	577,100	497,400
13 Fixed Charges.....	419,588	446,470	391,683
Total Operating Expenses.....	48,481,286	58,869,080	59,081,570
Total Expenditure .....	57,396,344	68,095,244	68,941,920
Original General Fund Appropriation.....	29,653,790	29,924,129	
Transfer of General Fund Appropriation.....	-1,704,074	78,893	
Total General Fund Appropriation.....	27,949,716	30,003,022	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	27,949,705	30,003,022	30,152,154
Special Fund Expenditure.....	249,380	725,769	1,427,682
Federal Fund Expenditure.....	29,197,259	37,366,453	37,362,084
Total Expenditure .....	57,396,344	68,095,244	68,941,920

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	12,652		
N00318 Universal Services Benefit Program.....	204,547	725,769	1,427,682
N00335 Health Benefit Exchange.....	9,613		
swf325 Budget Restoration Fund.....	22,568		
Total .....	249,380	725,769	1,427,682

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	5,172,184	5,809,473	5,928,369
93.090 Guardianship Assistance.....	240		
93.556 Promoting Safe and Stable Families.....	2,355	1,798	1,878
93.558 Temporary Assistance for Needy Families .....	5,430,528	5,664,980	5,856,333
93.563 Child Support Enforcement.....	13,528,537	14,020,053	13,152,876
93.566 Refugee and Entrant Assistance-State Administered Program .....	17,366	4,496	4,700
93.568 Low-Income Home Energy Assistance .....	306,820	697,308	1,371,695
93.575 Child Care and Development Block Grant .....	156,947		1,007,503
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	23,385	1,011,461	
93.658 Foster Care-Title IV-E .....	829,478	3,766,777	3,772,170
93.659 Adoption Assistance.....	16,283		
93.669 Child Abuse and Neglect State Grants.....	4,682	2,691	2,819
93.778 Medical Assistance Program.....	3,708,454	6,387,416	6,263,741
Total .....	29,197,259	37,366,453	37,362,084

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF LOCAL DEPARTMENT OPERATIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	5,678.23	5,629.23	5,611.23
Total Number of Contractual Positions.....	52.50	63.75	63.75
Salaries, Wages and Fringe Benefits.....	428,726,467	383,987,462	387,313,418
Technical and Special Fees.....	5,664,409	4,124,192	4,189,375
Operating Expenses.....	1,790,934,817	1,772,744,537	1,937,774,757
Original General Fund Appropriation.....	501,052,368	556,609,115	
Transfer/Reduction.....	67,254,599	3,396,804	
<b>Total General Fund Appropriation.....</b>	<b>568,306,967</b>	<b>560,005,919</b>	
Less: General Fund Reversion/Reduction.....	66		
<b>Net General Fund Expenditure.....</b>	<b>568,306,901</b>	<b>560,005,919</b>	549,598,621
Special Fund Expenditure.....	38,063,024	32,775,266	32,606,012
Federal Fund Expenditure.....	1,618,955,768	1,568,075,006	1,745,688,401
Reimbursable Fund Expenditure.....			1,384,516
<b>Total Expenditure.....</b>	<b>2,225,325,693</b>	<b>2,160,856,191</b>	<b>2,329,277,550</b>

**DEPARTMENT OF HUMAN RESOURCES**

**LOCAL DEPARTMENT OPERATIONS**

**N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Program Description:**

The Foster Care Maintenance Payments program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. In addition, the local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child and facilitates the achievement of a permanent family situation for a child who is placed in Foster Care. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible. This program shares the goals, objectives and performance measures of N00G00.03, Child Welfare Services.

**Mission:**

Local departments of social services, in collaboration with community partners, employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services .....	14,806,521	14,444,433	15,153,532
12 Grants, Subsidies and Contributions .....	283,595,155	312,562,984	318,543,137
Total Operating Expenses .....	<u>298,401,676</u>	<u>327,007,417</u>	<u>333,696,669</u>
Total Expenditure .....	<u>298,401,676</u>	<u>327,007,417</u>	<u>333,696,669</u>
Original General Fund Appropriation .....	234,320,817	237,946,297	
Transfer of General Fund Appropriation .....	-31,259,306		
Total General Fund Appropriation .....	<u>203,061,511</u>	<u>237,946,297</u>	
Less: General Fund Reversion/Reduction .....	6		
Net General Fund Expenditure .....	<u>203,061,505</u>	<u>237,946,297</u>	237,561,299
Special Fund Expenditure .....	7,149,402	5,093,333	5,494,730
Federal Fund Expenditure .....	<u>88,190,769</u>	<u>83,967,787</u>	<u>90,640,640</u>
Total Expenditure .....	<u>298,401,676</u>	<u>327,007,417</u>	<u>333,696,669</u>

**Special Fund Income:**

N00300 Local Government Payments .....	15,798		15,798
N00302 Child Support Offset .....		4,090,825	
N00332 Foster Care Education .....	1,388,107	1,002,508	1,388,107
N00334 Child Support Foster Care Offset .....	4,345,497		4,090,825
swf325 Budget Restoration Fund .....	<u>1,400,000</u>		
Total .....	<u>7,149,402</u>	<u>5,093,333</u>	<u>5,494,730</u>

**Federal Fund Income:**

93.556 Promoting Safe and Stable Families .....	1,162,321	1,025,197	1,025,197
93.558 Temporary Assistance for Needy Families .....	6,875,999	6,876,000	6,876,000
93.658 Foster Care-Title IV-E .....	62,518,500	55,285,625	61,971,713
93.674 Independent Living .....	2,570,648	1,944,105	1,930,870
93.778 Medical Assistance Program .....	<u>15,063,301</u>	<u>18,836,860</u>	<u>18,836,860</u>
Total .....	<u>88,190,769</u>	<u>83,967,787</u>	<u>90,640,640</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy (formerly Purchase of Care), Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

### MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people in financial need as they move toward and sustain economic self-sufficiency.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Move families with an employable parent and no child under one year of age toward a speedy and lasting exit from Temporary Cash Assistance (TCA).

**Objective 1.1** To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through Federal fiscal year 2015.

Performance Measure	FFY 2012 Actual	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated
<b>Outcome:</b> Percent of TCA families reaching their 60-month time limit since January 1, 1997	7.1%	6.5%	7.7%	7.7%

**Goal 2.** Assure individuals and families receive appropriate benefits.

**Objective 2.1** The Food Supplement error rate will not exceed the Federal standard of six percent in Federal fiscal year 2015.<sup>1</sup>

Performance Measure	FFY 2012 Actual	FFY 2013 Estimated	FFY 2014 Estimated	FFY 2015 Estimated
<b>Quality:</b> Food Supplement Program error rate	3.4%	1.4% <sup>2</sup>	3.0% <sup>1</sup>	3.0% <sup>1</sup>

**Goal 3.** Place TCA individuals in employment where earnings increase over time.

**Objective 3.1** To achieve an earnings gain rate of fifty percent in Federal fiscal year 2015, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2012 Actual	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated
<b>Outcome:</b> Percent of increased earnings over time for employed individuals	52%	52%	50%	50%

**Goal 4.** Increase the number of TCA families where an adult family member obtains and retains employment.

**Objective 4.1** To achieve at least 10,082 placements in Federal fiscal year 2015 and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2012 Actual	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated
<b>Outcome:</b> Total number of job placements	12,380	12,504	11,124	10,082

<sup>1</sup> Although the federal standard is 6 percent, 2014 and 2015 estimates are based on departmental goals.

<sup>2</sup> The federal fiscal year 2013 final federal error rate determined by the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) will not be available until June 30, 2014.

## DEPARTMENT OF HUMAN RESOURCES

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### N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS (Continued)

**Objective 4.2** To achieve a job retention rate of seventy-five percent in Federal fiscal year 2015, and retain this rate in subsequent fiscal years.

	FFY 2012	FFY 2013	FFY 2014	FFY 2015
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Job retention rate <sup>1</sup>	77%	77%	75%	75%

**Goal 5.** Place Temporary Cash Assistance Work Program<sup>2</sup> participants into self-sustaining career jobs.

**Objective 5.1** To place 2,289 Temporary Cash Assistance Work Program participants into full-time jobs with a wage equal to or greater than \$10 an hour in Federal fiscal year 2015.

	FFY 2012	FFY 2013	FFY 2014	FFY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total number of job placements with 30 or more hours per week at \$10 or more hourly wage	3,817	2,821	2,652	2,289

**Objective 5.2** To place 225 Temporary Cash Assistance Work Program participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in Federal fiscal year 2015.

	FFY 2012	FFY 2013	FFY 2014	FFY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total number of participants placed into paid internships/apprenticeships	266	164	200	225

<sup>1</sup> Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.

<sup>2</sup> Formerly referenced as Maryland Reaching Independence and Stability through Employment (MD RISE).

**DEPARTMENT OF HUMAN RESOURCES**

**NO0G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1,802.42	1,830.42	1,827.42
Number of Contractual Positions.....	3.43		
01 Salaries, Wages and Fringe Benefits .....	124,201,242	110,843,338	112,263,771
02 Technical and Special Fees.....	932,749	105,254	107,923
03 Communication.....	1,183,518	1,089,926	1,180,197
04 Travel .....	59,315	49,566	44,359
06 Fuel and Utilities .....	1,171,417	1,426,736	1,229,705
07 Motor Vehicle Operation and Maintenance .....	42,917	5,157	4,874
08 Contractual Services.....	10,633,216	10,006,276	9,842,583
09 Supplies and Materials .....	921,810	516,471	758,728
10 Equipment—Replacement.....	963		
11 Equipment—Additional.....	14,845		
12 Grants, Subsidies and Contributions.....	431,748	12,115,343	13,141,664
13 Fixed Charges.....	14,181,671	14,113,818	14,104,496
Total Operating Expenses.....	28,641,420	39,323,293	40,306,606
Total Expenditure .....	153,775,411	150,271,885	152,678,300
Original General Fund Appropriation.....	49,641,467	51,768,692	
Transfer of General Fund Appropriation.....	19,449,787	694,867	
Total General Fund Appropriation.....	69,091,254	52,463,559	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	69,091,244	52,463,559	45,035,074
Special Fund Expenditure.....	4,733,729	2,533,965	2,396,669
Federal Fund Expenditure.....	79,950,438	95,274,361	103,862,041
Reimbursable Fund Expenditure .....			1,384,516
Total Expenditure .....	153,775,411	150,271,885	152,678,300

**DEPARTMENT OF HUMAN RESOURCES**

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**N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS**

**Special Fund Income:**

N00300 Local Government Payments .....	4,563,308	2,533,965	2,396,669
N00303 Child Support Reinvestment Fund.....	1,692		
swf325 Budget Restoration Fund.....	168,729		
Total .....	4,733,729	2,533,965	2,396,669

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	32,751,895	34,742,355	32,483,058
93.090 Guardianship Assistance.....	30		
93.556 Promoting Safe and Stable Families.....	158		
93.558 Temporary Assistance for Needy Families .....	25,699,603	25,391,348	29,578,176
93.563 Child Support Enforcement.....	141,454	233,866	242,208
93.575 Child Care and Development Block Grant .....	6,868,274		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	1,125,226	9,744,305	10,092,020
93.658 Foster Care-Title IV-E .....	45,956	3,090,942	94,186
93.659 Adoption Assistance .....	782		
93.669 Child Abuse and Neglect State Grants .....	338		
93.778 Medical Assistance Program.....	13,316,722	22,071,545	31,372,393
Total .....	79,950,438	95,274,361	103,862,041

**Reimbursable Fund Income:**

D78Y01 Maryland Health Benefit Exchange .....			1,384,516
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# DEPARTMENT OF HUMAN RESOURCES

## N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

This program provides services that prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and provide appropriate placement and permanency for children who need out-of-home care. These services are primarily provided by staff in local departments of social services in all Maryland jurisdictions.

### MISSION

Local departments of social services, in collaboration with community partners, employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

### VISION

Child Welfare Services envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Children served by DHR reside in permanent homes.

**Objective 1.1** By fiscal year 2014, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	50.7%	58.5%	60.0%	60.0%

**Objective 1.2** By fiscal year 2014, 25 percent of children exiting foster/kinship care through adoption do so within 24 months.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted within 24 months of entry	21.5%	22.5%	23.0%	25.0%

**Objective 1.3** By fiscal year 2014, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	15.5%	15.2%	12.0%	12.0%

**Objective 1.4** By fiscal year 2014, 85.9 percent or more of foster/kinship care children who have been in foster care less than twelve months from the time of the latest removal, will have no more than two placement settings.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who have been in foster care less than twelve months who have no more than two placement settings	84.5%	81.0%	85.9%	85.9%

## DEPARTMENT OF HUMAN RESOURCES

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### N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)

**Objective 1.5** By fiscal year 2014, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of foster/kinship children who are in care 24 or more continuous months.	49%	49%	47%	45%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months.	36%	34%	33%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months.	90%	91%	90%	89%

**Goal 2.** Children served by the Department are safe from abuse and neglect.

**Objective 2.1** By fiscal year 2014, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of children with no recurrence of maltreatment within six months of a first occurrence	92.4%	93.2%	94.6%	94.6%

**Objective 2.2** By fiscal year 2014, 99.68 percent of children in foster and kinship care will not be victims of abuse or neglect where the perpetrator is the foster parent, kinship caregiver, or facility staff while in care.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect by foster parent, kinship caregiver, or facility staff	99.62%	99.73%	99.68%	99.68%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	2,350.61	2,296.11	2,287.11
Number of Contractual Positions.....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits.....	201,047,966	168,661,351	169,355,432
02 Technical and Special Fees.....	2,702,272	1,569,677	1,602,644
03 Communication.....	1,525,140	1,271,143	1,415,870
04 Travel.....	1,389,629	927,078	939,844
06 Fuel and Utilities.....	393,912	391,366	515,107
07 Motor Vehicle Operation and Maintenance .....	1,582,762	1,661,471	2,085,204
08 Contractual Services.....	14,380,641	12,723,263	13,288,531
09 Supplies and Materials.....	962,594	573,102	582,208
10 Equipment—Replacement.....	17,317	350,000	350,000
11 Equipment—Additional.....	65,225		
12 Grants, Subsidies and Contributions.....	3,293,481	21,395,479	22,164,992
13 Fixed Charges.....	8,491,633	11,537,951	10,380,501
Total Operating Expenses.....	32,102,334	50,830,853	51,722,257
Total Expenditure.....	235,852,572	221,061,881	222,680,333
Original General Fund Appropriation.....	88,372,143	141,620,093	
Transfer of General Fund Appropriation.....	81,656,896	2,044,477	
Total General Fund Appropriation.....	170,029,039	143,664,570	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	170,029,028	143,664,570	141,570,331
Special Fund Expenditure.....	1,640,844	1,582,778	1,502,372
Federal Fund Expenditure.....	64,182,700	75,814,533	79,607,630
Total Expenditure.....	235,852,572	221,061,881	222,680,333

**Special Fund Income:**

N00300 Local Government Payments.....	1,321,014	1,524,338	1,441,638
N00303 Child Support Reinvestment Fund.....	1,519		
N00320 Adoption Search Registry Fees.....	650	58,440	60,734
swf325 Budget Restoration Fund.....	317,661		
Total.....	1,640,844	1,582,778	1,502,372

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	216,699	714,353	114,173
93.075 Systems Interoperability Health and Human Services .....	1,121,554		
93.090 Guardianship Assistance.....	8,734		
93.556 Promoting Safe and Stable Families.....	3,888,865	2,001,732	1,293,543
93.558 Temporary Assistance for Needy Families .....	28,992,539	20,618,527	27,170,396
93.563 Child Support Enforcement.....	156,534	234,131	238,356
93.575 Child Care and Development Block Grant .....	21,694		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	2,470	19,486	19,819
93.603 Adoption Incentive Payments .....	67,984		
93.605 Family Connection Grants .....	173,930		
93.645 Child Welfare Services-State Grants .....	3,738,825	4,375,296	4,012,590
93.658 Foster Care-Title IV-E .....	16,100,430	11,172,060	8,290,452
93.659 Adoption Assistance.....	219,502		
93.667 Social Services Block Grant .....	5,257,924	12,867,055	11,398,206
93.669 Child Abuse and Neglect State Grants.....	96,023		
93.674 Independent Living.....	-603,706	1,183,563	1,192,452
93.778 Medical Assistance Program.....	4,722,699	22,628,330	25,877,643
Total.....	64,182,700	75,814,533	79,607,630

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

Local departments of social services, in partnership with the DHR central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person’s ability to function independently.

### MISSION

Local departments of social services and DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable adults.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Individuals served by Adult Services are safe from abuse (including neglect, self-neglect and exploitation).

**Objective 1.1** For fiscal year 2015, ninety-seven percent of adult abuse cases will have no recurrence in six months.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reports of adult abuse	6,049	6,434	6,600	6,700
<b>Output:</b> Number of investigations of adult abuse completed	5,968	6,234	6,400	6,500
Number of cases of adult abuse indicated or confirmed	1,858	1,838	1,920	1,950
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.19%	96.68%	96.75%	97.00%

**Goal 2.** Individuals served by Adult Services achieve their maximum level of independence.

**Objective 2.1** For fiscal year 2015, ninety-eight point sixty-five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of adults receiving case management services	30,939	35,306	33,000	33,500
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.06%	98.43%	98.50%	98.65%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	454.00	447.00	447.00
Number of Contractual Positions.....	1.47	.50	.50
01 Salaries, Wages and Fringe Benefits .....	31,612,927	30,759,175	31,089,489
02 Technical and Special Fees.....	129,393	81,700	100,666
03 Communication.....	344,804	208,141	235,874
04 Travel .....	299,170	202,917	209,130
06 Fuel and Utilities .....	89,445	113,709	136,213
07 Motor Vehicle Operation and Maintenance .....	76,504		4,797
08 Contractual Services.....	6,349,951	6,200,295	6,203,969
09 Supplies and Materials .....	174,763	131,987	133,178
10 Equipment—Replacement.....	977		
11 Equipment—Additional.....	357		
12 Grants, Subsidies and Contributions.....	235,100	4,426,644	4,743,882
13 Fixed Charges.....	2,332,724	2,034,922	2,554,932
Total Operating Expenses.....	9,903,795	13,318,615	14,221,975
Total Expenditure .....	41,646,115	44,159,490	45,412,130
Original General Fund Appropriation.....	10,524,814	10,777,235	
Transfer of General Fund Appropriation.....	-7,890,650	142,852	
Total General Fund Appropriation.....	2,634,164	10,920,087	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	2,634,154	10,920,087	10,137,599
Special Fund Expenditure.....	1,549,273	1,305,278	1,297,655
Federal Fund Expenditure.....	37,462,688	31,934,125	33,976,876
Total Expenditure .....	41,646,115	44,159,490	45,412,130

**Special Fund Income:**

N00300 Local Government Payments .....	1,525,117	1,305,278	1,297,655
N00303 Child Support Reinvestment Fund.....	404		
swf325 Budget Restoration Fund.....	23,752		
Total .....	1,549,273	1,305,278	1,297,655

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	45,981	360,393	
14.235 Supportive Housing Program.....	46,282		
93.090 Guardianship Assistance.....	1,251		
93.556 Promoting Safe and Stable Families.....	42		
93.558 Temporary Assistance for Needy Families .....	10,633,014	4,343,171	3,916,796
93.563 Child Support Enforcement.....	36,489	45,748	47,797
93.575 Child Care and Development Block Grant .....	5,774		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	631		
93.658 Foster Care-Title IV-E .....	1,599,794	6,021,312	7,279,089
93.659 Adoption Assistance.....	28,747		
93.667 Social Services Block Grant .....	24,750,053	18,745,389	19,583,859
93.669 Child Abuse and Neglect State Grants.....	81		
93.778 Medical Assistance Program.....	314,549	2,418,112	3,149,335
Total .....	37,462,688	31,934,125	33,976,876

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

### MISSION

Local departments of social services, in cooperation with DHR central office and community partners, direct and support local programs and operations that advance the goals of economic independence and protection from abuse and neglect of children and adults in Maryland. Each agency secures and allocates fiscal and other resources, acquires information that supports decision making and provides administrative support to local operations.

### VISION

A department in which local administrators have the flexibility, authority, and resources to manage and support local operations and the responsibility for achieving desired results.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Comply with state-wide requirements for agency performance.

**Objective 1.1** By fiscal year 2015, 100 percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	80%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	433.00	420.50	420.50
Number of Contractual Positions.....	2.71	1.75	1.75
01 Salaries, Wages and Fringe Benefits .....	31,099,750	31,266,295	31,692,477
02 Technical and Special Fees.....	282,238	205,372	210,591
03 Communication.....	1,380,002	1,212,166	1,322,117
04 Travel .....	95,784	95,595	93,079
06 Fuel and Utilities .....	365,004	344,209	382,767
07 Motor Vehicle Operation and Maintenance .....	15,706		1,238
08 Contractual Services.....	3,296,378	3,096,071	3,168,190
09 Supplies and Materials .....	660,082	606,322	632,552
10 Equipment—Replacement.....	5,967		
11 Equipment—Additional.....	1,247		
12 Grants, Subsidies and Contributions.....	43,998	1,848,564	2,032,620
13 Fixed Charges.....	3,835,172	4,157,634	3,954,535
Total Operating Expenses.....	9,699,340	11,360,561	11,587,098
Total Expenditure .....	41,081,328	42,832,228	43,490,166
Original General Fund Appropriation.....	21,252,457	22,376,822	
Transfer of General Fund Appropriation.....	2,325,855	289,234	
Total General Fund Appropriation.....	23,578,312	22,666,056	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	23,578,302	22,666,056	23,012,059
Special Fund Expenditure.....	3,084,312	2,597,615	2,609,061
Federal Fund Expenditure.....	14,418,714	17,568,557	17,869,046
Total Expenditure .....	41,081,328	42,832,228	43,490,166

**Special Fund Income:**

N00300 Local Government Payments .....	2,966,442	2,597,615	2,609,061
N00303 Child Support Reinvestment Fund.....	40,037		
swf325 Budget Restoration Fund.....	77,833		
Total .....	3,084,312	2,597,615	2,609,061

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	3,853,997	3,516,287	3,401,038
93.090 Guardianship Assistance.....	798		
93.556 Promoting Safe and Stable Families.....	1,613		
93.558 Temporary Assistance for Needy Families .....	3,814,172	3,498,020	3,594,605
93.563 Child Support Enforcement.....	3,088,190	2,613,422	2,686,846
93.575 Child Care and Development Block Grant .....	566,364		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	104,636	1,015,703	1,044,929
93.658 Foster Care-Title IV-E .....	1,107,668	3,829,432	3,960,858
93.659 Adoption Assistance.....	20,051		
93.669 Child Abuse and Neglect State Grants.....	8,006		
93.674 Independent Living.....		49,706	49,581
93.778 Medical Assistance Program.....	1,853,219	3,045,987	3,131,189
Total .....	14,418,714	17,568,557	17,869,046

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Child Support Enforcement Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrear) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

### MISSION

The Child Support Enforcement Administration enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well-being.

### VISION

We positively change the lives of children and families and are, as a result, national leaders among child support professionals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Enable, encourage and enforce parental responsibility.

**Objective 1.1** Increase the statewide percentage of child support cases with support orders by one percentage point per year.

<b>Performance Measures</b>	<b>FFY2012 Actual</b>	<b>FFY2013 Actual</b>	<b>FFY2014 Estimated</b>	<b>FFY2015 Estimated</b>
<b>Output:</b> Percent of cases in the State child support caseload with support orders	83.41%	85.06%	86.06%	87.06%

**Objective 1.2** Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

<b>Performance Measures</b>	<b>FFY2012 Actual</b>	<b>FFY2013 Actual</b>	<b>FFY2014 Estimated</b>	<b>FFY2015 Estimated</b>
<b>Outcome:</b> Percent of cases with arrears for which a payment is received	64.05%	67.65%	68.65%	69.65%

**Objective 1.3** Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

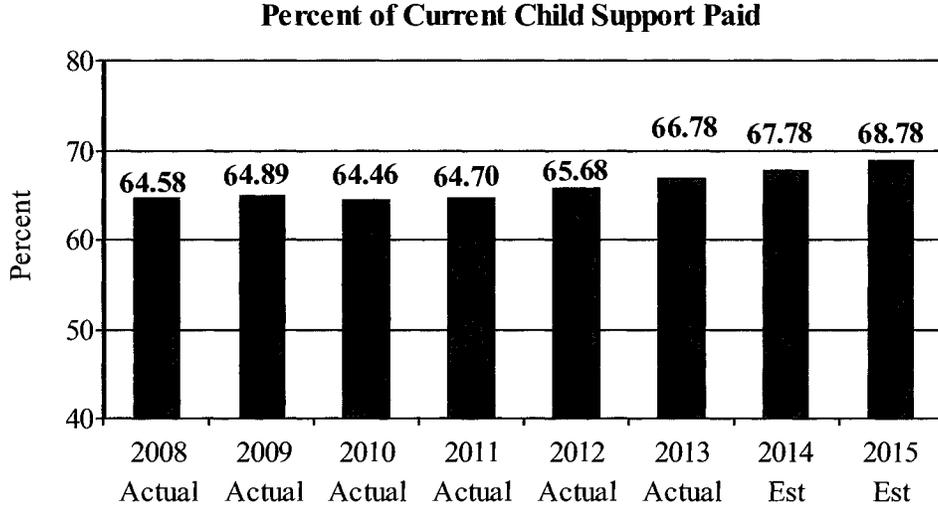
<b>Performance Measures</b>	<b>FFY2012 Actual</b>	<b>FFY2013 Actual</b>	<b>FFY2014 Estimated</b>	<b>FFY2015 Estimated</b>
<b>Output:</b> Percent of children in the State child support caseload with paternity established	97.91%	98.66%	99.66%	100.66%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS (Continued)**

**Objective 1.4** Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

<b>Performance Measures</b>	<b>FFY2012</b>	<b>FFY2013</b>	<b>FFY2014</b>	<b>FFY2015</b>
<b>Output:</b> Percent of current support paid	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	65.68%	66.78%	67.78%	68.78%



**Objective 1.5** Increase the statewide percentage of non-custodial parent employment program (NPEP) participants who begin to make payments by two percentage points each state fiscal year until we reach ninety percent.

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Output:</b> Percent of enrolled non-custodial parents who made payments	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	80.32%	82.40%	84.32%	86.32%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	614.20	611.20	605.20
Number of Contractual Positions.....	3.17	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	38,969,357	40,712,538	41,126,402
02 Technical and Special Fees.....	338,109	148,961	139,776
03 Communication.....	423,677	401,376	442,575
04 Travel.....	57,089	70,031	78,977
06 Fuel and Utilities.....	112,365	126,685	124,420
07 Motor Vehicle Operation and Maintenance .....	27,433	63,525	63,525
08 Contractual Services.....	1,353,817	1,357,889	1,703,482
09 Supplies and Materials.....	281,397	330,902	353,519
10 Equipment—Replacement.....	21,836		
11 Equipment—Additional.....	32,487		
12 Grants, Subsidies and Contributions.....	1,676	85	600
13 Fixed Charges.....	3,902,677	4,741,902	4,691,076
Total Operating Expenses.....	6,214,454	7,092,395	7,458,174
Total Expenditure .....	45,521,920	47,953,894	48,724,352
Original General Fund Appropriation.....	15,214,671	15,686,874	
Transfer of General Fund Appropriation.....	-206,444	225,374	
Total General Fund Appropriation.....	15,008,227	15,912,248	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	15,008,218	15,912,248	16,268,674
Special Fund Expenditure.....	1,187,738	1,087,238	730,466
Federal Fund Expenditure.....	29,325,964	30,954,408	31,725,212
Total Expenditure .....	45,521,920	47,953,894	48,724,352
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	266,276	113,857	112,760
N00303 Child Support Reinvestment Fund.....	860,126	973,381	617,706
swf325 Budget Restoration Fund.....	61,336		
Total .....	1,187,738	1,087,238	730,466
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	29,316,404	30,954,408	31,725,212
93.564 Child Support Enforcement Research.....	9,560		
Total .....	29,325,964	30,954,408	31,725,212

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.08 ASSISTANCE PAYMENTS - LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the following payment categories:

The Family Investment Program promotes work, independence and responsibility; encourages the exploration of available family and community resources; and sends the message that employment, not the distribution of financial assistance, is the Department's primary policy. Self-initiated job searches are expected. Temporary Cash Assistance (TCA) provides for the families' basic needs while they are pursuing their own financial independence plan established with the assistance of their case manager. The program pursues payments of child support before giving TCA.

The Burial Assistance Program subsidizes reasonable funeral expenses of public assistance recipients, children receiving foster care and Supplemental Security Income (SSI) recipients.

The Temporary Disability Assistance Program (TDAP) provides cash assistance to disabled adults with no dependents who are needy individuals who are disabled for at least three months, and who are ineligible for assistance in which there is Federal financial participation.

Public Assistance to Adults (PAA) provides payments to needy individuals without dependents who live in licensed assisted living, certified adult residential environment (CARE) homes (also known as Project Home), or Department of Health and Mental Hygiene (DHMH) rehabilitative residences.

The Food Supplement (formerly Food Stamp) Program provides a monthly benefit to low-income households that may be used to purchase food from retail stores authorized by the U.S. Department of Agriculture.

The Emergency Assistance to Families with Children Program (EAFC) provides financial assistance to families to resolve an emergency situation as defined by the local department.

The Welfare Avoidance Grant (WAG) allows the local department to divert customers from cash assistance when a one-time payment resolves a specific problem and allows the customer to become or remain independent.

**This program shares Goal 2 and the associated objective and performance measures of N00G00.02, Local Family Investment Program.**

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,373,539,919	1,292,685,929	1,447,656,947
Total Operating Expenses.....	<u>1,373,539,919</u>	<u>1,292,685,929</u>	<u>1,447,656,947</u>
Total Expenditure.....	<u>1,373,539,919</u>	<u>1,292,685,929</u>	<u>1,447,656,947</u>
Original General Fund Appropriation.....	81,725,999	76,433,102	
Transfer of General Fund Appropriation.....	3,178,461		
Total General Fund Appropriation.....	<u>84,904,460</u>	<u>76,433,102</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	84,904,450	76,433,102	76,013,585
Special Fund Expenditure.....	18,717,726	18,575,059	18,575,059
Federal Fund Expenditure.....	<u>1,269,917,743</u>	<u>1,197,677,768</u>	<u>1,353,068,303</u>
Total Expenditure.....	<u>1,373,539,919</u>	<u>1,292,685,929</u>	<u>1,447,656,947</u>

**Special Fund Income:**

N00300 Local Government Payments.....	751,827	609,528	609,528
N00301 Interim Assistance Reimbursement.....	8,003,211	8,002,843	8,002,843
N00302 Child Support Offset.....	<u>9,962,688</u>	<u>9,962,688</u>	<u>9,962,688</u>
Total.....	<u>18,717,726</u>	<u>18,575,059</u>	<u>18,575,059</u>

**Federal Fund Income:**

10.551 Food Stamps.....	1,169,699,504	1,087,397,555	1,252,632,000
93.558 Temporary Assistance for Needy Families.....	100,166,805	110,232,549	100,384,869
93.566 Refugee and Entrant Assistance-State Adminis- tered Program.....	<u>51,434</u>	<u>47,664</u>	<u>51,434</u>
Total.....	<u>1,269,917,743</u>	<u>1,197,677,768</u>	<u>1,353,068,303</u>

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS**

**PROGRAM DESCRIPTION**

The Work Opportunities Program provides funding to each local department of social services to enable them to assist Temporary Cash Assistance (TCA) customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund their own employment related activities and support services. This program supports attainment of Goals 1, 3, 4 and 5 in N00G00.02, Local Family Investment Program.

**MISSION**

Local departments of social services, in cooperation with the DHR Central Office and community partners, prepare people for the work force and help them find, retain, and advance in jobs.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	40.72	60.00	60.00
01 Salaries, Wages and Fringe Benefits.....	1,795,225	1,744,765	1,785,847
02 Technical and Special Fees.....	1,279,648	2,013,228	2,027,775
03 Communication.....	1,898	882	749
04 Travel.....	33,241	918	918
06 Fuel and Utilities.....	287		
07 Motor Vehicle Operation and Maintenance .....	2,576		
08 Contractual Services.....	28,690,953	27,107,095	27,106,785
09 Supplies and Materials.....	238,402	90,718	90,718
10 Equipment—Replacement.....	10,527		
11 Equipment—Additional.....	26,085		
12 Grants, Subsidies and Contributions.....	3,421,423	3,912,562	3,912,562
13 Fixed Charges.....	6,487	13,299	13,299
Total Operating Expenses.....	32,431,879	31,125,474	31,125,031
Total Expenditure.....	35,506,752	34,883,467	34,938,653
Federal Fund Expenditure.....	35,506,752	34,883,467	34,938,653
 <b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	35,506,752	34,883,467	34,938,653

**DEPARTMENT OF HUMAN RESOURCES**

**CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**N00H00.08 SUPPORT ENFORCEMENT—STATE**

**PROGRAM DESCRIPTION**

The Child Support Enforcement Administration is responsible for administering and monitoring child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, ensures compliance with regulations and policy. The Administration also operates several centralized programs designed to locate non-custodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases. This program shares in the goals, objectives, and performance measures of N00G00.06, Local Child Support Enforcement Administration—Local Department Operations.

**MISSION**

The Maryland Child Support Enforcement Program enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well being.

**VISION**

We positively change the lives of children and families and are, as a result, national leaders among Child Support Professionals.

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established.....	16,942	16,816	16,984	17,154
Paternities Established.....	8,007	7,498	7,573	7,649
Caseload-TANF/TCA (Temporary Cash Assistance).....	22,247	20,368	20,572	20,777
Non-TANF/TCA.....	198,328	196,891	198,860	200,849
<b>Collections:</b>				
State Share of Collections (\$).....	11,737,101	14,117,797	14,258,975	14,401,565
Reinvestment Fund.....	7,169,234	7,268,619	7,341,305	7,414,718
Federal Share of Collections (\$).....	11,737,101	14,117,797	14,258,975	14,401,565
Local Government Share of Incentives (\$).....	1,075,385	965,126	300,315	373,728
Total AFDC/TCA Collection (\$).....	23,474,202	28,235,594	28,517,950	28,803,130
Total Non-AFDC/TCA Collections (\$).....	<u>520,927,374</u>	<u>520,855,712</u>	<u>526,064,269</u>	<u>531,324,911</u>
Total Collections (\$).....	544,401,576	549,091,306	554,582,219	560,128,041
Percent of Current Support Due That is Collected on IV-D Cases (%).....	65.68	66.78	67.78	68.78
Percent of IV-D Cases with Orders Established (%).....	83.41	85.06	86.06	87.06
Ratio of Collections to Expenditures (\$).....	4.18	4.65	4.70	4.74

\*Performance measures reported by federal fiscal year

**DEPARTMENT OF HUMAN RESOURCES**

**N00H00.08 SUPPORT ENFORCEMENT—STATE—CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	79.00	77.00	77.00
01 Salaries, Wages and Fringe Benefits .....	<u>6,252,303</u>	<u>6,583,602</u>	<u>6,537,289</u>
03 Communication .....	160,059	156,580	160,498
04 Travel .....	11,495	11,620	12,693
07 Motor Vehicle Operation and Maintenance .....	20,586	21,469	23,040
08 Contractual Services .....	35,725,901	34,224,427	33,737,692
09 Supplies and Materials .....	103,495	142,733	102,495
11 Equipment—Additional .....	5,544		
13 Fixed Charges .....	<u>64,759</u>	<u>75,600</u>	<u>66,732</u>
Total Operating Expenses .....	<u>36,091,839</u>	<u>34,632,429</u>	<u>34,103,150</u>
Total Expenditure .....	<u>42,344,142</u>	<u>41,216,031</u>	<u>40,640,439</u>
Original General Fund Appropriation .....	2,447,180	2,508,530	
Transfer of General Fund Appropriation .....	-197,692	31,208	
Total General Fund Appropriation .....	<u>2,249,488</u>	<u>2,539,738</u>	
Less: General Fund Reversion/Reduction .....	11		
Net General Fund Expenditure .....	2,249,477	2,539,738	2,554,624
Special Fund Expenditure .....	12,180,311	10,105,521	10,173,445
Federal Fund Expenditure .....	<u>27,914,354</u>	<u>28,570,772</u>	<u>27,912,370</u>
Total Expenditure .....	<u>42,344,142</u>	<u>41,216,031</u>	<u>40,640,439</u>
 <b>Special Fund Income:</b>			
N00302 Child Support Offset .....	4,154,897	3,734,805	3,452,720
N00303 Child Support Reinvestment Fund .....	7,805,830	6,067,609	6,414,931
N00304 Cooperative Reimbursement Monitoring Fees .....	210,837	303,107	305,794
swf325 Budget Restoration Fund .....	8,747		
Total .....	<u>12,180,311</u>	<u>10,105,521</u>	<u>10,173,445</u>
 <b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	<u>27,914,354</u>	<u>28,570,772</u>	<u>27,912,370</u>

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF FAMILY INVESTMENT ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	224.87	236.87	234.87
Total Number of Contractual Positions.....	8.17	8.00	8.00
Salaries, Wages and Fringe Benefits.....	14,832,599	15,692,240	16,910,355
Technical and Special Fees.....	838,344	222,795	199,913
Operating Expenses.....	157,596,167	171,057,879	171,742,416
Original General Fund Appropriation.....	6,706,356	6,813,474	
Transfer/Reduction.....	913,919	79,518	
Total General Fund Appropriation.....	7,620,275	6,892,992	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,620,265	6,892,992	9,179,085
Special Fund Expenditure.....	55,774,805	57,487,488	77,013,803
Federal Fund Expenditure.....	109,872,040	122,592,434	102,659,796
Total Expenditure.....	<u>173,267,110</u>	<u>186,972,914</u>	<u>188,852,684</u>

# DEPARTMENT OF HUMAN RESOURCES

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## **N00I00.04 DIRECTOR'S OFFICE - FAMILY INVESTMENT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

### **MISSION**

The Department of Human Resources, Family Investment Administration supports each local department of social services through collective efforts to assist people as they move toward economic self-sufficiency, by developing and implementing social welfare programs.

### **VISION**

We envision a Family Investment Administration that ensures strong families and strong communities by providing comprehensive supports to local departments and other partners in a seamless and dynamic environment.

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

**This program shares the goals, objectives, and performance measures of N00G00.02, Local Family Investment Program - Local Department Operations.**

**DEPARTMENT OF HUMAN RESOURCES**

**FAMILY INVESTMENT ADMINISTRATION**

**N00100.04 DIRECTOR'S OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	204.00	212.00	210.00
Number of Contractual Positions.....	6.67	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	<u>12,728,929</u>	<u>14,228,169</u>	<u>15,141,449</u>
02 Technical and Special Fees.....	<u>459,837</u>	<u>187,809</u>	<u>167,835</u>
03 Communication.....	158,507	74,987	80,310
04 Travel.....	130,081	85,399	81,670
06 Fuel and Utilities.....	435		
07 Motor Vehicle Operation and Maintenance .....	15,616	12,818	17,505
08 Contractual Services.....	12,410,339	15,051,323	14,807,038
09 Supplies and Materials.....	40,604	30,546	41,126
11 Equipment—Additional.....	205,556		
12 Grants, Subsidies and Contributions.....	1,164,537	991,565	1,585,084
13 Fixed Charges.....	<u>90,761</u>	<u>14,570</u>	<u>13,699</u>
Total Operating Expenses.....	<u>14,216,436</u>	<u>16,261,208</u>	<u>16,626,432</u>
Total Expenditure.....	<u>27,405,202</u>	<u>30,677,186</u>	<u>31,935,716</u>
Original General Fund Appropriation.....	6,706,356	6,813,474	
Transfer of General Fund Appropriation.....	<u>913,919</u>	<u>79,518</u>	
Total General Fund Appropriation.....	7,620,275	6,892,992	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,620,265	6,892,992	9,179,085
Special Fund Expenditure.....	1,123,449	358,638	339,455
Federal Fund Expenditure.....	<u>18,661,488</u>	<u>23,425,556</u>	<u>22,417,176</u>
Total Expenditure.....	<u>27,405,202</u>	<u>30,677,186</u>	<u>31,935,716</u>

**Special Fund Income:**

N00300 Local Government Payments.....	1,069,340	358,638	339,455
N00318 Universal Services Benefit Program.....	8,884		
N00335 Health Benefit Exchange.....	24,062		
swf325 Budget Restoration Fund.....	<u>21,163</u>		
Total.....	<u>1,123,449</u>	<u>358,638</u>	<u>339,455</u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	6,832,333	8,796,324	8,397,125
93.558 Temporary Assistance for Needy Families .....	8,005,715	10,294,552	9,465,072
93.563 Child Support Enforcement.....	8,705	23,509	24,254
93.566 Refugee and Entrant Assistance-State Administered Program .....	12,175		
93.568 Low-Income Home Energy Assistance .....	13,326		
93.575 Child Care and Development Block Grant .....	107,549		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	26,545	179,292	182,864
93.658 Foster Care-Title IV-E .....	51		
93.778 Medical Assistance Program.....	<u>3,655,089</u>	<u>4,131,879</u>	<u>4,347,861</u>
Total.....	<u>18,661,488</u>	<u>23,425,556</u>	<u>22,417,176</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00I00.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES – FAMILY INVESTMENT ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

### MISSION

To provide services to ensure that refugees and asylees in Maryland become economically self-sufficient and to assist them in their adjustment to mainstream society.

### VISION

MORA envisions Maryland as a safe haven for refugees and asylees where they can build a better future and strengthen the State's economic and social fabric.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** Assist refugees and asylees to attain early economic independence.

**Objective 1.1** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2015 in unsubsidized employment.

Performance Measures	FFY2012	FFY2013	FFY2014	FFY 2015
	Actual	Estimated	Estimated	Estimated
<b>Output:</b> Number of individuals in employment services caseload	1,184	1,263	850	1,100
<b>Outcome:</b> Percent of employment caseload placed into jobs	84%	83%	78%	80%
Percent of full-time placements with health benefits	72%	73%	80%	80%
Average hourly wage	\$9.50	\$9.91	\$9.50	\$9.60

**Objective 1.2** Ensure 80 percent of refugees and asylees placed in jobs during Federal fiscal year 2015 are employed on the 90<sup>th</sup> day.

Performance Measures	FFY2012	FFY2013	FFY2014	FFY 2015
	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Percent of individuals who are employed on the 90 <sup>th</sup> day	88%	88%	80%	80%

**Goal 2.** Assist refugees and asylees to attain early social adjustment.

**Objective 2.1** Ensure that 75 percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2015 complete at least one level of training.

Performance Measures	FFY2012	FFY2013	FFY2014	FFY 2015
	Actual	Estimated	Estimated	Estimated
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	1,523	1,640	850	1,100
<b>Outcome:</b> Percent of English and cross-cultural training caseload completing training	69%	73%	75%	75%

<sup>1</sup> Measures are compiled from data supplied by contract providers of service. All data is reported by federal fiscal year.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	703,468	565,012	584,740
02 Technical and Special Fees .....	89,721	33,736	31,066
03 Communication .....	25,318	13,304	13,343
04 Travel .....	18,925	3,965	3,965
08 Contractual Services .....	4,607,710	4,417,668	5,727,834
09 Supplies and Materials .....	21,067	4,411	4,410
12 Grants, Subsidies and Contributions .....	8,328,178	8,262,899	8,262,899
13 Fixed Charges .....	50	609	609
Total Operating Expenses .....	13,001,248	12,702,856	14,013,060
Total Expenditure .....	13,794,437	13,301,604	14,628,866
Federal Fund Expenditure .....	13,794,437	13,301,604	14,628,866
Total Expenditure .....	13,794,437	13,301,604	14,628,866

**Federal Fund Income:**

93.566 Refugee and Entrant Assistance-State Adminis- tered Program .....	12,552,346	12,025,327	13,286,775
93.576 Refugee and Entrant Assistance-Discretionary Grants .....	600,000	634,186	700,000
93.579 U.S. Repatriation .....	189,661		
93.584 Refugee and Entrant Assistance-Targeted Assis- tance .....	452,430	642,091	642,091
Total .....	13,794,437	13,301,604	14,628,866

# DEPARTMENT OF HUMAN RESOURCES

## N00I00.06 OFFICE OF HOME ENERGY PROGRAMS – FAMILY INVESTMENT ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the following programs:

- The Maryland Energy Assistance Program (MEAP) under the Federal Low-Income Home Energy Assistance Program Block Grant (LIHEAP) that provides: financial assistance for home energy costs for low-income citizens, crisis assistance services, and furnace repair/replacements.
- The Electric Universal Services Program (EUSP), enacted by the Legislature in 1999, was developed to help low-income electric customers pay their electric bills by making them more affordable. Services are available to: help pay past due bills (on a one time only basis) and help customers have more affordable regular bills.

### MISSION

To assist low-income energy cost burdened households, particularly those with the lowest incomes that pay a high proportion of household income for home energy to:

- meet their long-term need for affordable home energy; and
- meet their immediate home energy needs in the context of energy crises.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide access to OHEP’s benefits/services to as many low-income eligible households as possible as a means to help them reduce their home energy cost burden.

**Objective 1.1** During fiscal year 2015, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 47.0 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of OHEP unified applications received and processed from eligible households	47.3%	44.3%	45.6%	47.0%
Percent of eligible households certified for MEAP benefits	36.9%	33.9%	34.9%	36.0%
Percent of eligible households certified for EUSP bill payment benefits	36.0%	33.2%	34.2%	35.2%
Percent of eligible households certified for EUSP arrearage payments	4.2%	4.9%	4.9%	5.0%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	258,618	241,498	248,414	255,535

**Objective 1.2** During fiscal year 2015, OHEP provide access to MEAP and/or EUSP benefits to the following targeted groups: 26.2 percent of households over 60 years of age; 26.3 percent of disabled households; 43.2 percent of households with children under six years of age.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> MEAP and/or EUSP benefits paid to targeted groups:				
Percent of eligible households over 60 years of age	26.1%	24.7%	25.4%	26.2%
Percent of eligible disabled households	23.8%	24.8%	25.6%	26.3%
Percent of eligible households with children under six	46.5%	40.7%	41.9%	43.2%

**Goal 2.** To meet the immediate home energy needs of eligible households experiencing energy related crises by preventing or remedying off-service or out-of-fuel emergencies.

**Objective 2.1** During fiscal year 2015, provide at least 4,444 energy crisis MEAP grants.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of energy crisis MEAP grants and services	4,596	4,189	4,315	4,444

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.06 OFFICE OF HOME ENERGY PROGRAMS

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	13.87	17.87	17.87
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	1,400,202	899,059	1,184,166
02 Technical and Special Fees.....	288,786	1,250	1,012
03 Communication.....	58,189	57,567	48,490
04 Travel.....	16,007	3,076	3,114
06 Fuel and Utilities.....	9,397		
08 Contractual Services.....	129,282,582	141,941,656	140,906,588
09 Supplies and Materials.....	92,377	86,361	139,577
10 Equipment—Replacement.....	831		
12 Grants, Subsidies and Contributions.....	861,549		
13 Fixed Charges.....	57,551	5,155	5,155
Total Operating Expenses.....	130,378,483	142,093,815	141,102,924
Total Expenditure.....	132,067,471	142,994,124	142,288,102
Special Fund Expenditure.....	54,651,356	57,128,850	76,674,348
Federal Fund Expenditure.....	77,416,115	85,865,274	65,613,754
Total Expenditure.....	132,067,471	142,994,124	142,288,102
<b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program.....	37,106,283	39,453,850	39,523,046
swf316 Strategic Energy Investment Fund.....	17,545,073	17,675,000	37,151,302
Total.....	54,651,356	57,128,850	76,674,348
<b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	77,416,115	85,865,274	65,613,754

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	156,353	1.00	162,655	1.00	162,655	
dep secy dept human resources	3.00	350,641	3.00	373,911	3.00	373,911	
div dir ofc atty general	1.00	119,880	1.00	127,129	1.00	128,362	
prgm mgr senior iv	1.00	49,242	1.00	109,071	1.00	111,175	
asst attorney general viii	3.00	271,141	3.00	312,631	3.00	318,649	
designated admin mgr senior ii	1.00	4,526	.00	0	.00	0	
prgm mgr senior ii	2.00	95,750	2.00	164,363	2.00	168,038	
asst attorney general vii	4.00	346,055	4.00	373,833	4.00	380,417	
designated admin mgr senior 1	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	98,544	1.00	104,491	1.00	105,498	
administrator vii	1.00	0	.00	0	.00	0	
asst attorney general vi	8.00	635,272	8.00	724,107	8.00	735,325	
designated admin mgr iv	.00	94,749	2.00	190,395	2.00	194,048	
fiscal services admin v	1.00	55,917	1.00	76,543	1.00	78,024	
prgm mgr iv	1.00	71,272	.00	0	.00	0	
admin prog mgr iii	.00	26,650	1.00	59,355	1.00	61,634	
prgm mgr iii	1.00	143,537	2.00	170,165	2.00	172,585	
prgm mgr ii	3.00	213,140	3.00	241,572	3.00	244,494	
admin prog mgr 1	.00	60,887	1.00	76,175	1.00	77,651	
administrator iv	2.00	121,611	1.00	80,634	1.00	82,167	
administrator iv	1.00	0	1.00	64,133	1.00	64,751	
fiscal services admin ii	2.00	122,558	1.00	70,560	1.00	71,922	
administrator iii	1.00	5,271	.00	0	.00	0	
social service admin ii	7.00	457,281	7.00	474,990	7.00	478,090	
social services atty ii	.00	0	1.00	71,692	1.00	73,078	
computer network spec supr	1.00	56,098	1.00	60,596	1.00	62,925	
hum ser admin iii	.00	16,804	2.00	131,282	2.00	134,774	
internal auditor prog super	1.00	76,066	2.00	132,784	2.00	136,307	
hum ser admin ii	1.00	61,163	1.00	64,853	1.00	65,478	
internal auditor super	4.00	222,173	4.00	260,536	4.00	265,794	
administrator ii	5.00	351,070	7.00	422,558	6.00	367,331	Abo1
administrator ii	2.00	122,523	2.00	129,914	2.00	132,414	
internal auditor lead	2.00	113,125	2.00	110,181	2.00	112,278	
webmaster ii	2.00	102,880	2.00	123,162	2.00	125,529	
administrator i	4.00	223,785	5.00	280,895	5.00	286,086	
administrator i	1.00	32,779	.00	0	.00	0	
administrator i oag	.00	21,965	1.00	58,041	1.00	58,599	
hum ser spec v pgms cordnatr	1.00	53,716	1.00	56,951	1.00	58,041	
hum ser spec v prog plng eval	1.00	59,066	1.00	62,627	1.00	63,230	
internal auditor ii	5.00	249,997	6.00	327,077	6.00	331,912	
it functional analyst ii	.00	29,040	2.00	126,928	2.00	128,043	
admin officer iii	10.00	436,062	8.00	460,454	8.00	467,540	
child support specialist superv	1.00	40,365	.00	0	.00	0	
computer info services spec ii	2.00	102,999	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
hum ser spec iv income maint	1.00	16,327	.00	0	.00	0	
pub affairs officer ii	1.00	50,353	1.00	53,383	1.00	54,402	
admin officer ii	20.00	940,952	21.00	1,059,881	21.00	1,080,577	
hum ser spec iii income maint	.00	0	1.00	48,238	1.00	49,137	
internal auditor i	3.00	115,074	3.00	132,187	3.00	135,679	
admin spec iii	1.00	51,064	1.00	53,123	1.00	53,123	
admin spec ii	1.00	4,953	.00	0	.00	0	
obs-admin spec i	1.00	0	.00	0	.00	0	
paralegal ii	1.00	10,273	.00	0	.00	0	
paralegal ii oag	.00	0	1.00	33,715	1.00	34,930	
exec assoc iii	1.00	25,984	1.00	53,233	1.00	54,251	
obs-executive associate iii	1.00	59,533	1.00	63,124	1.00	63,731	
exec assoc ii	1.00	67,827	2.00	98,577	1.00	54,402	Abol
management associate	2.00	93,918	2.00	99,542	2.00	101,415	
admin aide	1.00	40,598	.00	0	.00	0	
admin aide	5.00	125,714	.00	0	.00	0	
admin aide oag	.00	84,314	5.00	222,645	5.00	226,339	
TOTAL n00a0101*	129.00	7,558,837	131.00	8,754,892	129.00	8,786,741	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	79,362	1.00	84,134	1.00	85,740	
database specialist ii	1.00	63,540	1.00	67,375	1.00	68,025	
hum ser admin ii	1.00	30,036	1.00	64,853	1.00	65,478	
administrator ii	1.00	57,466	1.00	61,932	1.00	62,528	
staff assistant, crbc	3.00	122,887	3.00	142,618	3.00	145,635	
office secy iii	2.00	74,950	2.00	79,399	2.00	80,852	
office clerk ii	1.00	34,670	1.00	36,759	1.00	37,426	
TOTAL n00a0102*	10.00	462,911	10.00	537,070	10.00	545,684	
n00a0103 Maryland Commission for Women							
administrator iii	1.00	59,521	1.00	63,629	1.00	64,853	
administrator ii	1.00	64,248	1.00	68,129	1.00	68,785	
TOTAL n00a0103*	2.00	123,769	2.00	131,758	2.00	133,638	
n00a0104 Maryland Legal Services Program							
prgm mgr senior i	.00	52,993	1.00	86,417	1.00	88,067	
prgm mgr iii	1.00	78,778	1.00	86,690	1.00	87,518	
administrator iv	.00	60,487	.00	0	.00	0	
administrator ii	1.00	0	.00	0	.00	0	
hum ser spec v prog plng eval	.00	10,939	1.00	55,881	1.00	56,416	
admin officer iii	1.00	48,488	1.00	51,405	1.00	51,894	
TOTAL n00a0104*	3.00	251,685	4.00	280,393	4.00	283,895	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00a0105 Office of Grants Management							
prgm mgr senior i	1.00	0	1.00	67,606	1.00	70,215	
hum ser admin ii	2.00	128,697	2.00	136,563	2.00	138,595	
agency procurement spec supv	1.00	30,639	1.00	55,268	1.00	56,324	
hum ser admin i pgm plan eval	1.00	36,215	1.00	63,124	1.00	64,338	
hum ser spec v prog plng eval	2.00	108,501	2.00	115,037	2.00	117,242	
admin officer iii	1.00	8,794	.00	0	.00	0	
admin officer ii	1.00	40,812	1.00	44,020	1.00	45,647	
admin aide	1.00	42,885	1.00	45,441	1.00	45,862	
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TOTAL n00a0105*	10.00	396,543	9.00	527,059	9.00	538,223	
TOTAL n00a01 **	154.00	8,793,745	156.00	10,231,172	154.00	10,288,181	
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n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	103,010	1.00	107,162	1.00	107,162	
prgm mgr senior i	2.00	197,128	2.00	209,020	2.00	212,022	
prgm mgr iv	1.00	77,880	1.00	82,561	1.00	83,348	
prgm mgr iii	1.00	78,740	2.00	142,830	2.00	145,905	
prgm mgr ii	8.00	617,375	8.00	634,441	8.00	642,797	
administrator iii	2.00	205,935	3.00	218,375	3.00	221,930	
social service admin iii	8.00	496,969	8.00	585,569	8.00	593,982	
social service admin ii	18.00	966,219	16.00	1,051,355	16.00	1,064,561	
hum ser admin iv	1.00	81,128	1.00	86,008	1.00	87,647	
hum ser admin iv	1.00	0	.00	0	.00	0	
management specialist director	1.00	82,675	1.00	87,647	1.00	88,484	
hum ser admin iii	.00	37,172	1.00	71,922	1.00	73,312	
hum ser admin ii	4.00	278,772	6.00	379,626	6.00	387,166	
it functional analyst superviso	.00	66,524	1.00	64,853	1.00	66,102	
it quality assurance spec	.00	0	1.00	48,920	1.00	50,755	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
hum ser admin i child dev	3.00	141,750	3.00	179,101	3.00	181,378	
hum ser admin i pgm plan eval	20.00	1,171,998	24.00	1,494,146	24.00	1,516,519	
hum ser spec v prog plng eval	.00	19,033	2.00	103,444	2.00	106,193	
it functional analyst ii	1.00	285,499	5.00	292,865	5.00	296,216	
research statistician iii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	47,596	1.00	50,443	1.00	50,924	
agency grants spec ii	.00	24,776	1.00	64,536	1.00	64,536	
family svcs caseworker iii	.00	23,896	1.00	57,584	1.00	58,687	
hum ser spec iv income maint	.00	6,194	.00	0	.00	0	
hum ser spec iv prog plng eval	.00	0	1.00	40,547	1.00	42,039	
admin officer ii	.00	6,145	.00	0	.00	0	
family svcs caseworker ii	.00	13,303	1.00	38,117	1.00	39,507	
hum ser spec iii pgm plnng	.00	130,075	9.00	453,969	9.00	462,236	
admin officer i	.00	4,790	.00	0	.00	0	
agency grants spec i	.00	4,569	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
hum ser spec ii income maint	.00	26,359	.00	0	.00	0	
hum ser spec ii pgm plan eval	.00	11,877	1.00	45,301	1.00	46,140	
admin spec iii	2.00	90,524	2.00	95,922	2.00	97,706	
obs-admin spec i	1.00	41,033	1.00	43,473	1.00	43,874	
obs-executive associate i	1.00	53,888	1.00	57,133	1.00	58,227	
management associate	1.00	50,511	1.00	53,548	1.00	54,059	
admin aide	7.00	292,678	7.00	310,097	7.00	315,406	
office supervisor	.00	0	1.00	31,729	1.00	32,866	
office secy ii	1.00	37,185	1.00	39,393	1.00	40,113	
office services clerk	.00	0	1.00	26,517	1.00	27,445	
office processing clerk ii	.00	0	1.00	25,001	1.00	25,868	
TOTAL n00b0004*	88.00	5,830,518	118.00	7,333,922	118.00	7,446,462	
TOTAL n00b00 **	88.00	5,830,518	118.00	7,333,922	118.00	7,446,462	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
administrative mgr senior i	.00	0	1.00	81,660	1.00	83,214	
fiscal services admin v1	2.00	186,189	2.00	197,412	2.00	200,274	
hr director ii	.00	0	1.00	96,829	1.00	97,758	
admin prog mgr iv	2.00	150,779	.00	0	.00	0	
prgm mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
fiscal services admin iv	1.00	84,922	1.00	59,355	1.00	61,634	
hr administrator iv	.00	0	1.00	59,355	1.00	61,634	
admin prog mgr ii	1.00	75,236	1.00	79,756	1.00	80,516	
administrator v	1.00	82,675	1.00	87,647	1.00	88,484	
fiscal services admin iii	4.00	303,896	4.00	322,180	4.00	325,992	
hr administrator iii	.00	0	1.00	84,399	1.00	86,008	
personnel administrator iv	1.00	51,681	.00	0	.00	0	
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	87,647	
admin prog mgr i	2.00	149,284	2.00	158,264	2.00	161,268	
administrator iv	1.00	16,194	.00	0	.00	0	
fiscal services admin ii	2.00	133,482	2.00	141,544	2.00	142,913	
personnel administrator iii	1.00	134,514	.00	0	.00	0	
administrator iii	1.00	0	2.00	145,565	2.00	148,377	
accountant manager iii	1.00	72,992	1.00	77,403	1.00	78,885	
management advocate prgm chf	.00	0	1.00	86,690	1.00	87,518	
management advocate supv	.00	0	1.00	62,276	1.00	63,473	
accountant manager i	1.00	66,539	1.00	70,560	1.00	71,922	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	75,452	
database specialist supervisor	1.00	73,223	1.00	77,651	1.00	78,392	
accountant supervisor ii	2.00	124,889	2.00	118,919	2.00	122,105	
computer network spec lead	1.00	66,013	1.00	69,999	1.00	70,675	
database specialist ii	1.00	64,764	1.00	68,675	1.00	69,999	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal services admin i	1.00	40,394	1.00	50,755	1.00	51,723	
hr administrator i	.00	0	2.00	141,349	2.00	142,714	
hum ser admin ii	1.00	69,910	1.00	74,134	1.00	75,566	
management advocate ii	.00	0	3.00	170,651	3.00	173,923	
accountant supervisor i	3.00	234,101	4.00	248,336	4.00	252,698	
administrator ii	8.00	389,527	4.00	244,183	4.00	248,480	
agency budget spec supv	4.00	238,292	4.00	252,661	4.00	256,916	
agency grants spec supv	1.00	55,176	1.00	58,500	1.00	59,061	
agency procurement spec supv	2.00	127,428	2.00	135,121	2.00	136,424	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
hr officer iii	.00	0	2.00	131,373	2.00	133,907	
hum ser admin i pgm plan eval	.00	0	1.00	60,767	1.00	61,350	
personnel administrator i	1.00	104,036	.00	0	.00	0	
accountant advanced	3.00	172,898	3.00	183,321	3.00	186,230	
administrator i	2.00	74,618	1.00	54,834	1.00	55,358	
agency budget spec lead	2.00	107,396	2.00	113,902	2.00	115,537	
agency procurement spec lead	2.00	98,969	2.00	105,797	2.00	107,814	
hr officer ii	.00	0	3.00	193,955	3.00	195,821	
it functional analyst ii	2.00	119,712	2.00	126,928	2.00	128,043	
management specialist supv i	1.00	54,744	1.00	58,041	1.00	59,156	
personnel officer iii	3.00	162,363	.00	0	.00	0	
accountant ii	2.00	173,527	4.00	197,270	4.00	200,918	
admin officer iii	3.00	213,396	4.00	226,243	4.00	229,989	
agency budget spec ii	3.00	163,619	3.00	154,889	3.00	158,569	
agency grants spec ii	1.00	43,038	.00	0	.00	0	
agency procurement spec ii	3.00	204,983	4.00	209,163	4.00	212,123	
financial compliance auditor ii	3.00	60,773	1.00	62,128	1.00	62,725	
hr officer i	.00	0	6.00	317,537	5.00	280,689	Abol
hum ser spec iv prog plng eval	1.00	57,494	2.00	101,506	2.00	103,583	
personnel officer ii	4.00	252,496	.00	0	.00	0	
accountant i	2.00	17,384	2.00	88,040	2.00	90,481	
financial compliance auditor i	1.00	35,952	1.00	38,117	1.00	39,507	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
hum ser spec iii pgm plng	1.00	0	.00	0	.00	0	
personnel officer i	6.00	248,068	.00	0	.00	0	
admin officer i	4.00	162,151	3.00	139,951	2.00	106,095	Abol
agency grants spec i	2.00	34,451	1.00	37,141	1.00	38,494	
agency procurement spec i	3.00	46,798	2.00	78,720	2.00	80,812	
computer info services spec i	1.00	34,451	1.00	37,141	1.00	38,494	
hr specialist trn	.00	0	1.00	35,840	1.00	37,141	
personnel specialist	1.00	49,566	.00	0	.00	0	
admin spec iii	2.00	86,442	2.00	91,591	2.00	92,873	
management specialist 1	1.00	40,908	1.00	43,338	1.00	43,739	
personnel specialist trainee	1.00	17,091	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal accounts technician supv	4.00	193,051	4.00	204,636	4.00	207,011	
personnel associate iii	1.00	43,213	1.00	45,787	1.00	46,636	
fiscal accounts technician ii	12.00	418,853	9.00	365,750	9.00	372,516	
personnel associate ii	4.00	127,454	4.00	161,989	4.00	164,960	
management associate	3.00	150,056	3.00	157,979	3.00	159,887	
fiscal accounts clerk superviso	1.00	45,661	1.00	48,387	1.00	48,837	
admin aide	4.00	174,439	4.00	185,132	4.00	187,282	
fiscal accounts clerk ii	.00	0	1.00	28,139	1.00	29,130	
office services clerk	1.00	36,246	1.00	38,394	1.00	39,096	
office clerk ii	1.00	30,628	1.00	32,435	1.00	33,017	
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TOTAL n00e0101*	142.00	7,355,015	139.00	8,058,486	137.00	8,113,447	
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n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	92,343	1.00	97,910	1.00	99,790	
admin prog mgr ii	2.00	157,911	2.00	167,403	2.00	169,000	
police chief ii	1.00	57,388	1.00	61,983	1.00	63,171	
administrator iv	.00	28,826	1.00	71,922	1.00	73,312	
administrator iii	2.00	109,883	2.00	124,952	2.00	127,351	
hum ser admin iii	1.00	73,231	1.00	77,651	1.00	78,392	
administrator ii	1.00	60,678	1.00	64,338	1.00	65,576	
administrator ii	1.00	51,170	1.00	55,268	1.00	55,796	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	57,950	
administrator i	3.00	178,857	5.00	260,993	4.00	221,339	Abo1
admin officer iii	5.00	211,041	4.00	213,730	4.00	216,813	
graphic arts specialist	1.00	56,412	1.00	59,812	1.00	60,959	
admin officer ii	3.00	130,087	2.00	95,697	2.00	97,020	
hum ser spec iii pgm plnng	1.00	45,076	1.00	50,050	1.00	51,000	
admin officer i	5.00	186,445	5.00	207,416	5.00	212,583	
family investment spec iv	.00	31,277	1.00	44,476	1.00	44,889	
admin spec iii	2.00	75,497	2.00	80,663	2.00	82,143	
family svcs caseworker trainee	.00	30,479	1.00	43,338	1.00	44,140	
admin spec ii	1.00	56,990	2.00	87,676	2.00	89,294	
it production control spec supr	3.00	116,727	2.00	99,431	2.00	101,305	
computer user support spec ii	1.00	40,908	1.00	43,338	1.00	44,140	
it production control spec ii	4.00	160,314	4.00	171,534	4.00	174,693	
it production control spec i	2.00	70,628	2.00	74,822	2.00	75,824	
management associate	1.00	34,451	1.00	37,141	1.00	38,494	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office supervisor	2.00	78,965	2.00	80,804	2.00	81,896	
warehouse supervisor	1.00	42,885	1.00	45,441	1.00	46,283	
fiscal accounts clerk ii	1.00	0	.00	0	.00	0	
office services clerk lead	1.00	35,868	1.00	37,993	1.00	38,339	
services specialist	3.00	104,938	4.00	139,827	4.00	142,508	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00e0102 Division of Administrative Services							
warehouse asst supv	1.00	34,600	1.00	36,647	1.00	37,314	
office clerk ii	2.00	34,704	1.00	36,759	1.00	37,426	
obs print shop supv ii	1.00	25,678	.00	0	.00	0	
TOTAL n00e0102*	55.00	2,512,078	56.00	2,772,698	55.00	2,775,453	
TOTAL n00e01 **	197.00	9,867,093	195.00	10,831,184	192.00	10,888,900	
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it asst director iv	1.00	53,623	1.00	67,606	1.00	70,215	
it director iii	1.00	78,496	1.00	83,214	1.00	84,799	
it asst director iii	1.00	24,352	1.00	63,341	1.00	65,778	
it asst director ii	5.00	249,763	5.00	372,696	5.00	380,537	
it director i	1.00	79,559	1.00	86,690	1.00	87,518	
it asst director i	3.00	158,347	3.00	218,208	3.00	223,434	
admin prog mgr i	2.00	76,586	2.00	131,282	2.00	134,774	
computer info services spec man	1.00	54,592	1.00	58,967	1.00	60,099	
computer network spec mgr	3.00	206,411	3.00	212,263	3.00	214,988	
computer network spec supr	5.00	355,304	5.00	376,743	5.00	383,309	
database specialist supervisor	1.00	74,642	1.00	79,132	1.00	79,883	
it programmer analyst superviso	2.00	155,020	2.00	164,334	2.00	165,894	
webmaster supr	1.00	58,248	1.00	62,925	1.00	63,529	
computer network spec lead	4.00	260,874	4.00	276,622	4.00	281,959	
database specialist i1	1.00	68,585	1.00	72,728	1.00	73,431	
it functional analyst superviso	6.00	383,403	6.00	413,108	6.00	418,419	
it programmer analyst lead/adva	3.00	141,032	3.00	195,782	3.00	199,739	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
administrator ii	1.00	60,678	1.00	64,338	1.00	64,957	
agency procurement spec supv	1.00	59,533	1.00	63,124	1.00	64,338	
computer info services spec sup	1.00	42,869	1.00	45,938	1.00	47,642	
computer network spec ii	19.00	1,105,192	19.00	1,173,819	19.00	1,193,850	
it functional analyst lead	4.00	245,622	4.00	261,617	4.00	265,457	
it programmer analyst i1	3.00	226,351	4.00	248,271	4.00	253,191	
it staff specialist	1.00	70,817	1.00	69,441	1.00	70,783	
administrator i	1.00	56,864	1.00	60,291	1.00	60,869	
computer network spec i	1.00	55,792	1.00	59,156	1.00	59,724	
it functional analyst ii	16.00	829,254	24.00	1,263,767	22.00	1,203,992	Abol
agency procurement spec i1	3.00	116,404	3.00	136,535	3.00	140,580	
computer info services spec ii	9.00	413,940	8.00	427,212	8.00	433,938	
it functional analyst i	.00	19,678	1.00	59,812	1.00	60,959	
admin officer ii	3.00	141,140	2.00	94,177	2.00	96,640	
computer info services spec i	.00	38,680	1.00	42,880	1.00	43,671	
it production control spec ii	1.00	29,736	1.00	32,038	1.00	33,186	
admin aide	1.00	38,442	1.00	40,726	1.00	41,471	
office secy iii	1.00	35,920	1.00	38,280	1.00	38,630	
TOTAL n00f0004*	108.00	6,131,238	117.00	7,186,504	115.00	7,232,295	
TOTAL n00f00 **	108.00	6,131,238	117.00	7,186,504	115.00	7,232,295	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	.00	0	1.00	104,491	1.00	106,504	
prgm mgr iii	5.00	387,929	4.00	331,843	4.00	338,194	
prgm mgr ii	1.00	79,613	1.00	84,399	1.00	85,204	
prgm mgr i	8.00	585,270	9.00	617,167	9.00	628,670	
hum ser admin iv	4.00	204,553	4.00	293,411	4.00	298,548	
hum ser admin iii	19.00	846,679	15.00	1,013,530	15.00	1,033,428	
hum ser admin ii	16.00	832,341	15.00	977,571	15.00	994,044	
hum ser admin i income maint	23.00	1,331,638	23.00	1,510,390	23.00	1,535,074	
hum ser admin i pgm plan eval	2.00	27,523	.00	0	.00	0	
it programmer analyst 11	3.00	113,804	2.00	120,662	2.00	122,438	
family investment spec supv ii	3.00	204,035	4.00	262,842	4.00	265,947	
hr officer ii	.00	0	1.00	58,041	1.00	59,156	
hum ser spec v income maint	8.00	438,825	8.00	464,354	8.00	470,485	
hum ser spec v prog plng eval	1.00	69,938	1.00	65,061	1.00	66,312	
admin officer iii	.00	43,756	2.00	92,482	2.00	94,509	
agency procurement spec ii	2.00	98,826	2.00	104,766	2.00	106,266	
computer info services spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
family investment spec supv i	147.00	7,583,395	160.00	8,519,715	160.00	8,669,978	
hum ser spec iv income maint	10.00	431,851	7.00	371,261	7.00	378,703	
hum ser spec iv prog plng eval	1.00	52,294	1.00	55,441	1.00	56,502	
personnel officer ii	.00	20,589	.00	0	.00	0	
admin officer ii	2.00	6,301	.00	0	.00	0	
family svcs caseworker ii	1.00	0	.00	0	.00	0	
hum ser spec iii income maint	9.00	274,359	6.00	306,731	6.00	312,209	
admin officer i	1.00	46,868	1.00	49,665	1.00	50,133	
computer info services spec i	1.00	0	.00	0	.00	0	
family investment spec iv	94.00	4,602,565	110.00	5,237,710	110.00	5,327,992	
hum ser spec ii income maint	2.00	69,954	1.00	48,758	1.00	49,665	
hum ser spec ii pgm plan eval	2.00	95,578	2.00	101,305	2.00	102,260	
admin spec iii	13.00	490,896	13.00	567,037	12.00	534,187	Abol
family investment spec i11	57.00	2,505,943	64.00	2,800,308	64.00	2,845,668	
obs-quality control reviewer ii	1.00	47,376	1.00	50,204	1.00	51,159	
admin spec ii	4.00	102,342	3.00	116,975	3.00	118,897	
family investment spec ii	812.80	28,911,592	827.30	31,725,151	828.30	32,383,404	New
admin spec i	1.00	40,290	1.00	42,687	1.00	43,473	
family investment spec i	193.00	5,032,829	217.50	6,920,220	216.50	7,084,359	Abol
obs-admin spec trainee	1.00	30,314	1.00	32,099	1.00	32,673	
paralegal ii	1.00	43,213	1.00	45,787	1.00	46,636	
fiscal accounts technician ii	5.00	216,197	6.00	249,981	6.00	254,171	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
office manager	1.00	0	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	43,591	1.00	47,502	1.00	47,945	
admin aide	5.50	219,497	5.50	232,348	5.50	235,648	
office supervisor	30.00	776,871	20.00	836,833	20.00	849,382	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
fiscal accounts clerk, lead	2.00	57,329	1.00	40,419	1.00	40,790	
office secy iii	4.00	189,139	5.00	210,974	5.00	213,643	
fiscal accounts clerk ii	19.62	558,430	17.62	644,229	16.62	615,159	Abol
office secy ii	13.50	516,684	13.50	548,453	13.50	555,411	
office services clerk lead	14.00	471,192	15.00	551,085	15.00	560,403	
office secy i	1.00	30,510	1.00	33,858	1.00	34,468	
office services clerk	191.00	5,068,161	177.00	5,690,048	177.00	5,808,097	
data entry operator ii	1.00	0	.00	0	.00	0	
obs-office clerk ii	1.00	34,704	1.00	36,759	1.00	37,426	
office clerk ii	55.00	1,397,406	48.00	1,516,277	47.00	1,509,604	Abol
office processing clerk ii	1.00	35,335	1.00	37,426	1.00	38,106	
office clerk i	2.00	-609	.00	0	.00	0	
office clerk assistant	4.00	93,300	7.00	159,039	7.00	164,024	
TOTAL n00g0002*	1,802.42	65,463,439	1,830.42	74,035,865	1,827.42	75,366,552	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	119,880	1.00	127,129	1.00	128,362	
prgm mgr senior ii	1.00	107,210	1.00	113,685	1.00	115,879	
prgm mgr senior i	1.00	19,657	1.00	100,583	1.00	101,550	
prgm mgr iv	2.00	112,257	2.00	159,407	2.00	162,766	
prgm mgr iii	4.00	261,807	4.00	360,463	4.00	365,530	
prgm mgr ii	20.00	1,378,227	21.00	1,545,272	21.00	1,574,102	
social service admin v	1.00	127,863	2.00	140,029	2.00	143,768	
administrator iv	1.00	55,681	1.00	52,150	1.00	54,140	
prgm mgr i	8.00	497,152	7.00	501,411	7.00	509,191	
administrator iii	3.00	99,229	2.00	116,295	2.00	119,430	
social service admin iii	46.00	2,615,998	46.00	3,131,008	46.00	3,184,436	
social service admin ii	2.00	119,630	2.00	126,841	2.00	128,733	
social services attysupv	3.00	292,210	3.00	309,837	3.00	314,774	
social services atty iii	33.66	2,504,027	33.66	2,833,698	33.66	2,887,026	
obs-social services attorney su	1.00	88,199	1.00	93,509	1.00	95,297	
social services atty ii	.50	37,088	.50	42,534	.50	42,940	
hum ser admin iv	1.00	37,616	1.00	55,630	1.00	57,760	
obs-social services attorney ii	1.00	82,675	1.00	87,647	1.00	89,320	
hum ser admin ii	3.00	201,180	3.00	213,329	3.00	217,446	
it functional analyst superviso	1.00	0	.00	0	.00	0	
administrator ii	2.00	57,303	1.00	55,268	1.00	56,324	
computer network spec ii	2.00	111,484	2.00	122,746	2.00	124,498	
hum ser admin i income maint	1.00	59,533	1.00	63,124	1.00	64,338	
hum ser admin i pgm plan eval	3.00	181,003	3.00	191,919	3.00	194,395	
it staff specialist	1.00	60,678	1.00	64,338	1.00	64,957	
social work supv fam svcs	220.00	11,608,530	197.00	12,471,010	197.00	12,685,101	
social work therapist fam svcs	11.00	648,994	12.00	734,783	12.00	749,425	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0003 Child Welfare Services							
administrator i	4.00	245,436	4.00	260,244	4.00	263,998	
comm hlth nurse ii	1.00	59,066	1.00	62,627	1.00	63,230	
family svcs caseworker supv	30.00	2,104,973	64.00	4,075,061	64.00	4,095,782	
hum ser spec v aging	1.00	61,359	1.00	65,061	1.00	66,312	
hum ser spec v income maint	1.00	61,359	1.00	65,061	1.00	66,312	
hum ser spec v pgms cordnatr	1.00	53,716	1.00	56,951	1.00	58,041	
hum ser spec v prog plng eval	4.00	235,725	5.00	288,059	5.00	293,808	
it functional analyst ii	5.00	60,200	1.00	63,833	1.00	64,447	
social service admin i	1.00	61,359	1.00	65,061	1.00	65,687	
social worker ii fam svcs	445.80	21,763,901	465.30	24,362,091	465.30	24,844,571	
admin officer iii	8.00	108,904	5.00	219,218	5.00	226,369	
family svcs caseworker iii	175.50	8,397,728	158.50	8,866,633	158.50	9,007,138	
hum ser spec iv income maint	.00	3,725	.00	0	.00	0	
hum ser spec iv prog plng eval	5.00	268,783	5.00	283,706	5.00	287,351	
social worker i fam svcs	8.00	436,667	10.00	433,505	10.00	444,804	
social worker i fam svcs	.20	0	.20	8,108	.20	8,408	
admin officer ii	6.00	276,273	4.00	218,723	4.00	220,721	
casework specialist family serv	195.00	7,786,047	188.00	8,791,312	188.00	8,951,776	
family svcs caseworker ii	653.10	26,789,402	642.10	29,804,247	640.10	30,299,911	Abol
hum ser spec iii child dev	.50	26,944	.50	28,567	.50	28,840	
hum ser spec iii income maint	1.00	26,042	.00	0	.00	0	
hum ser spec iii pgm plnng	1.00	28,340	1.00	50,050	1.00	50,525	
hum ser spec iii vol pgm adm	2.00	71,191	1.00	60,481	1.00	60,481	
admin officer i	22.00	837,224	21.00	950,641	21.00	967,473	
family svcs caseworker i	47.00	1,040,445	24.00	930,769	21.00	845,896	Abol
hum ser spec ii income maint	4.00	75,313	1.00	35,840	1.00	37,141	
hum ser spec ii pgm plan eval	.50	23,434	.50	24,833	.50	25,300	
obs-hum ser worker v	1.00	50,511	1.00	53,548	1.00	54,570	
pub affairs officer i	2.00	93,590	2.00	99,431	2.00	101,305	
admin spec iii	3.00	93,993	3.00	135,129	3.00	136,380	
family investment spec iii	1.00	51,064	1.00	53,123	1.00	53,123	
family svcs caseworker trainee	20.55	692,033	27.55	984,226	23.55	868,854	Abol
hum ser spec i child developmt	1.00	31,901	1.00	34,930	1.00	36,194	
obs-hum ser worker iv	1.00	40,908	1.00	43,338	1.00	44,140	
admin spec ii	2.00	73,771	2.00	78,784	2.00	79,837	
family investment spec ii	.00	10,185	1.00	32,866	1.00	34,046	
family investment spec i	1.00	19,419	.00	0	.00	0	
obs-admin spec i	1.00	36,137	1.00	38,280	1.00	38,980	
paralegal ii	2.00	90,619	1.00	34,930	1.00	35,562	
fiscal accounts technician ii	3.00	81,562	2.00	86,416	2.00	87,652	
investigator iii human resources	2.00	66,633	2.00	71,823	2.00	74,427	
family support worker lead	4.00	114,825	5.00	173,600	5.00	177,559	
family support worker ii	132.00	3,960,988	124.00	4,218,305	124.00	4,298,214	
family support worker i	2.00	72,709	4.00	116,512	4.00	119,774	
family support worker trainee	1.00	24,032	2.00	50,869	2.00	52,186	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00g0003 Child Welfare Services							
management associate	5.00	234,853	5.00	249,575	5.00	252,919	
office manager	1.00	46,011	1.00	48,758	1.00	49,665	
fiscal accounts clerk superviso	2.00	84,859	2.00	89,910	2.00	91,574	
admin aide	13.00	541,116	14.00	591,751	14.00	601,748	
office supervisor	9.00	317,571	7.00	301,139	7.00	305,106	
fiscal accounts clerk, lead	1.00	39,565	1.00	41,914	1.00	42,301	
legal secretary	3.00	123,422	3.00	130,462	3.00	132,076	
office secy iii	25.50	944,358	27.50	1,073,977	27.50	1,091,156	
fiscal accounts clerk ii	3.00	70,279	3.00	116,989	3.00	118,059	
office secy ii	30.30	913,124	28.30	996,522	28.30	1,013,821	
office services clerk lead	3.00	110,384	3.00	116,985	3.00	118,413	
data entry operator lead	2.00	73,481	2.00	78,192	2.00	79,260	
office secy i	13.00	349,442	10.00	355,513	10.00	360,684	
office services clerk	31.00	882,102	26.00	902,982	26.00	918,791	
data entry operator ii	2.00	60,652	2.00	65,131	2.00	66,786	
office clerk ii	20.50	539,813	17.50	572,105	17.50	579,893	
office processing clerk ii	10.00	240,915	7.00	242,214	7.00	245,349	
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TOTAL n00g0003*	2,350.61	103,565,494	2,296.11	116,164,556	2,287.11	117,936,214	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr ii	3.00	147,621	2.00	156,538	2.00	159,512	
prgm mgr i	1.00	70,471	1.00	74,729	1.00	75,452	
social service admin iv	1.00	-816	1.00	52,150	1.00	54,140	
social service admin iii	9.00	398,758	7.00	469,839	7.00	478,380	
social service admin ii	1.00	67,899	1.00	64,338	1.00	65,576	
hum ser admin iii	1.00	60,487	1.00	64,133	1.00	64,751	
hlth fac surveyor nurse ii	1.00	66,013	1.00	69,999	1.00	71,350	
comm hlth nurse supervisor	.00	0	1.00	55,268	1.00	55,796	
social work supv fam svcs	37.00	1,767,102	30.00	1,990,243	30.00	2,021,985	
social work therapist fam svcs	1.00	61,845	1.00	65,576	1.00	66,207	
comm hlth nurse ii	6.00	316,855	6.00	331,699	6.00	338,235	
family svcs caseworker supv	3.00	225,989	12.00	697,974	12.00	705,939	
hum ser spec v aging	5.00	284,050	5.00	301,237	5.00	305,798	
hum ser spec v prog plng eval	9.00	452,839	9.00	538,911	9.00	545,842	
social worker ii fam svcs	81.50	4,033,471	79.50	4,336,430	79.50	4,416,139	
family investment spec supv i	1.00	14,220	.00	0	.00	0	
family svcs caseworker iii	44.00	2,182,481	38.00	2,149,862	38.00	2,183,557	
social worker i fam svcs	1.00	76,506	2.00	91,554	2.00	93,564	
casework specialist family serv	15.00	720,246	18.00	865,853	18.00	882,883	
family svcs caseworker ii	63.00	2,839,865	66.50	3,141,253	66.50	3,206,127	
hum ser spec iii pgm plng	1.00	45,521	1.00	48,238	1.00	49,137	
hum ser spec iii vol pgm adm	1.00	48,111	1.00	51,000	1.00	51,486	
admin officer i	1.00	43,545	1.00	46,140	1.00	46,995	
family svcs caseworker i	4.50	82,564	2.00	75,635	2.00	77,718	
hum ser spec ii pgm plan eval	1.00	8,453	1.00	35,840	1.00	37,141	
pub affairs officer i	1.00	22,264	1.00	35,840	1.00	37,141	
family support worker lead	5.00	184,887	5.00	196,256	5.00	199,644	
family support worker ii	129.00	3,842,735	126.00	4,276,271	126.00	4,360,315	
family support worker i	.00	2,904	.00	0	.00	0	
hum ser assoc ii	.00	3,113	1.00	36,103	1.00	36,431	
office manager	1.00	46,868	1.00	49,665	1.00	50,133	
fiscal accounts clerk superviso	1.00	42,469	1.00	44,955	1.00	45,787	
admin aide	1.00	44,489	1.00	47,143	1.00	48,019	
office supervisor	2.00	126,321	3.00	133,842	3.00	136,323	
office secy iii	6.00	189,852	5.00	201,785	5.00	204,939	
fiscal accounts clerk ii	1.00	39,264	1.00	41,597	1.00	41,979	
office secy ii	7.00	270,203	7.00	286,250	7.00	290,375	
office services clerk lead	1.00	38,833	1.00	42,361	1.00	43,141	
office services clerk	1.00	61,945	2.00	73,067	2.00	74,030	
office clerk ii	4.00	64,390	2.00	63,107	2.00	64,320	
office processing clerk ii	2.00	68,817	2.00	72,887	2.00	73,548	
TOTAL n00g0004*	454.00	19,063,450	447.00	21,375,568	447.00	21,759,835	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0005 General Administration							
prgm mgr senior iii	1.00	118,861	1.00	123,711	1.00	123,711	
prgm mgr senior ii	23.00	2,155,221	24.00	2,396,699	24.00	2,433,810	
fiscal services admin v	1.00	88,902	1.00	94,258	1.00	95,162	
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
administrator vi	1.00	75,829	1.00	80,386	1.00	81,150	
fiscal services admin iv	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	0	.00	0	.00	0	
admin prog mgr ii	4.00	279,441	4.00	296,299	4.00	301,998	
administrator v	4.00	312,677	4.00	331,498	4.00	337,067	
hr administrator iii	.00	0	1.00	68,455	1.00	69,116	
prgm mgr ii	1.00	78,125	1.00	82,822	1.00	83,611	
admin prog mgr i	1.00	88,120	3.00	193,934	3.00	198,023	
administrator iv	7.00	451,913	6.00	448,697	6.00	454,295	
administrator iv	1.00	0	1.00	52,150	1.00	54,140	
fiscal services admin ii	1.00	71,833	1.00	76,175	1.00	76,913	
personnel administrator iii	1.00	60,487	.00	0	.00	0	
administrator iii	8.00	521,257	9.00	590,668	9.00	597,491	
accountant manager iii	1.00	83,331	1.00	88,345	1.00	89,190	
computer network spec supr	9.00	577,569	9.00	660,179	9.00	670,019	
fiscal services chief ii	1.00	0	.00	0	.00	0	
hum ser admin iii	1.00	77,510	1.00	82,167	1.00	82,947	
computer network spec lead	2.00	160,682	3.00	211,897	3.00	215,269	
fiscal services chief i	9.00	451,590	7.00	434,093	7.00	442,029	
hr administrator i	.00	0	3.00	214,553	3.00	217,965	
hum ser admin ii	3.00	112,699	2.00	134,852	2.00	137,452	
it programmer analyst lead/adva	1.00	71,261	1.00	75,566	1.00	77,027	
accountant supervisor i	3.00	173,867	3.00	189,721	3.00	193,766	
administrator ii	5.00	282,154	5.00	310,974	5.00	314,615	
agency procurement spec supv	2.00	101,533	2.00	111,733	2.00	113,873	
computer network spec ii	16.00	968,119	17.00	1,009,006	17.00	1,028,411	
fiscal services officer ii	2.00	113,881	2.00	106,705	2.00	108,992	
hr officer iii	.00	0	3.00	182,603	3.00	185,521	
hum ser admin i pgm plan eval	1.00	66,750	1.00	70,783	1.00	72,150	
personnel administrator i	3.00	189,530	.00	0	.00	0	
accountant advanced	1.00	53,716	1.00	56,951	1.00	57,496	
administrator i	4.00	214,798	5.00	267,299	5.00	272,277	
computer network spec 1	2.00	134,971	4.00	211,385	4.00	216,230	
fiscal services officer i	2.00	112,848	3.00	176,659	3.00	180,041	
hr officer ii	.00	0	18.00	1,081,943	18.00	1,094,538	
internal auditor ii	1.00	61,359	1.00	65,061	1.00	65,687	
personnel officer iii	3.00	179,446	.00	0	.00	0	
social worker ii fam svcs	1.00	56,864	1.00	60,291	1.00	61,447	
accountant ii	9.00	374,324	8.00	406,546	8.00	413,224	
admin officer iii	15.00	671,475	13.00	704,625	13.00	713,875	
agency budget spec ii	1.00	57,494	1.00	60,959	1.00	62,128	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0005 General Administration							
agency grants spec ii	1.00	41,896	1.00	45,194	1.00	46,032	
agency procurement spec ii	5.00	174,826	5.00	264,624	5.00	268,792	
child support specialist superv	1.00	48,488	1.00	51,405	1.00	51,894	
computer info services spec ii	7.00	308,982	5.00	256,887	5.00	262,679	
computer network spec trainee	.50	21,507	.00	0	.00	0	
hr officer i	.00	0	3.00	136,988	3.00	140,292	
hum ser spec iv prog plng eval	4.00	215,415	4.00	228,386	4.00	231,677	
personnel officer ii	18.00	907,935	.00	0	.00	0	
accountant i	1.00	35,648	1.00	39,507	1.00	40,954	
admin officer ii	6.00	281,846	5.00	253,126	5.00	257,682	
emp training spec ii	1.00	52,875	1.00	56,060	1.00	57,133	
family svcs caseworker ii	2.00	99,197	2.00	105,197	2.00	107,183	
hr specialist	.00	0	7.00	348,847	7.00	354,547	
personnel officer i	1.00	89,288	.00	0	.00	0	
admin officer i	6.00	282,228	8.00	381,512	8.00	387,402	
agency procurement spec i	.00	8,471	1.00	38,494	1.00	39,197	
computer info services spec i	2.00	67,653	1.00	35,840	1.00	37,141	
hr specialist trn	.00	0	1.00	37,141	1.00	37,818	
hum ser spec ii income maint	1.00	27,758	.00	0	.00	0	
hum ser spec ii pgm plan eval	1.00	0	1.00	35,840	1.00	37,141	
obs-personnel specialist iii	1.00	46,868	.00	0	.00	0	
personnel specialist	7.00	265,484	.00	0	.00	0	
admin spec iii	8.00	302,599	7.00	319,702	7.00	323,831	
obs-pub affairs specialist iii	1.00	38,734	1.00	41,034	1.00	41,411	
personnel specialist trainee	1.00	15,515	.00	0	.00	0	
admin spec ii	2.00	55,400	1.00	48,019	1.00	48,911	
family investment spec ii	1.00	40,598	1.00	43,011	1.00	43,804	
admin spec i	1.00	50,776	2.00	69,914	2.00	71,374	
obs-hum ser worker i	1.00	37,866	1.00	40,113	1.00	40,847	
data communications tech supr	1.00	51,314	1.00	54,402	1.00	54,922	
services supervisor iii	1.00	38,734	1.00	41,034	1.00	41,411	
agency buyer ii	1.00	42,107	1.00	44,614	1.00	45,028	
agency buyer i	1.00	41,788	1.00	44,274	1.00	44,683	
services supervisor i	.00	36,184	1.00	44,274	1.00	44,683	
building security officer ii	1.00	33,232	1.00	35,193	1.00	35,828	
fiscal accounts technician supv	11.00	487,308	11.00	522,873	11.00	531,519	
personnel associate iii	1.00	46,511	1.00	49,286	1.00	49,745	
fiscal accounts technician ii	34.50	1,263,793	36.00	1,479,973	36.00	1,503,383	
obs-contract services asst ii	1.00	41,344	1.00	43,804	1.00	44,209	
personnel associate ii	7.00	296,433	7.00	319,874	7.00	323,672	
agency procurement assoc ii	3.00	82,078	2.00	86,961	2.00	88,156	
fiscal accounts technician i	6.00	199,357	6.00	217,262	6.00	221,617	
personnel associate i	3.00	112,069	3.00	118,719	3.00	120,889	
personnel clerk	2.00	73,821	2.00	78,797	2.00	79,873	
fiscal accounts clerk manager	4.00	154,438	3.00	164,075	3.00	167,210	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
n00g0005 General Administration							
management assoc	1.00	-518	.00	0	.00	0	
management associate	13.00	527,305	14.00	640,555	14.00	650,614	
office manager	1.00	44,087	1.00	47,867	1.00	48,313	
fiscal accounts clerk superviso	8.00	320,212	9.00	390,023	9.00	396,223	
admin aide	10.00	340,879	9.00	377,011	9.00	382,212	
office supervisor	4.00	273,703	6.00	271,525	6.00	275,268	
office secy iii	3.00	113,321	3.00	120,047	3.00	121,490	
fiscal accounts clerk ii	21.50	654,876	20.00	701,430	20.00	714,350	
office secy ii	4.00	100,746	3.00	106,833	3.00	108,765	
office services clerk lead	3.00	84,147	2.00	81,754	2.00	82,864	
services specialist	6.00	207,213	6.00	237,680	6.00	241,644	
office services clerk	15.50	409,766	13.50	441,630	13.50	450,397	
data entry operator ii	2.00	59,118	2.00	63,166	2.00	64,462	
office clerk ii	17.00	400,873	13.00	428,721	13.00	436,185	
supply officer ii	2.00	45,860	2.00	52,706	2.00	54,548	
maint chief iii non lic	1.00	40,908	1.00	43,338	1.00	44,140	
maint mechanic	1.00	34,704	1.00	36,759	1.00	37,426	
building services supervisor	1.00	39,443	1.00	41,787	1.00	42,557	
building services worker	4.00	57,307	2.00	60,783	2.00	61,863	
motor vehicle oper	1.00	24,486	1.00	26,358	1.00	26,819	
stock clerk	1.00	8,440	.00	0	.00	0	
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TOTAL n00g0005*	433.00	20,039,666	420.50	22,291,923	420.50	22,648,115	
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n00g0006 Local Child Support Enforcement Administration							
prgm mgr senior iv	1.00	91,978	1.00	129,594	1.00	132,106	
prgm mgr iii	4.00	320,419	4.00	317,489	4.00	322,178	
prgm mgr i	1.00	73,223	2.00	129,801	2.00	133,272	
social services attysupv	5.00	532,816	6.00	590,207	6.00	596,479	
social services atty iii	24.20	1,342,999	19.60	1,716,090	19.60	1,742,071	
social services atty ii	3.00	379,801	5.00	376,055	5.00	383,734	
social services atty i	1.00	114,408	2.60	170,413	2.60	176,186	
hum ser admin iii	1.00	97,773	2.00	158,455	2.00	159,178	
hum ser admin ii	13.00	795,724	12.00	803,401	12.00	815,001	
hum ser admin i	3.00	135,205	2.00	143,360	2.00	144,609	
administrator ii	3.00	176,377	3.00	187,015	3.00	190,026	
computer network spec ii	1.00	0	.00	0	.00	0	
hum ser admin i support enfrcmt	4.00	218,889	4.00	226,743	4.00	229,906	
administrator i	1.00	66,217	1.00	68,887	1.00	68,887	
hum ser spec v	1.00	-952	.00	0	.00	0	
hum ser spec v prog plng eval	1.00	32,579	.00	0	.00	0	
hum ser spec v support enfrcmt	8.00	465,425	9.00	524,225	9.00	530,576	
accountant ii	1.00	50,353	1.00	53,383	1.00	53,893	
admin officer iii	5.00	231,350	6.00	332,426	5.00	294,404	Abol
admin officer iii	1.00	48,488	1.00	51,405	1.00	51,894	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
agency grants spec ii	1.00	26,544	1.00	52,383	1.00	53,383	
child support specialist superv	49.00	2,337,318	50.00	2,679,635	50.00	2,718,527	
child support specialist superv	3.00	154,361	3.00	163,638	3.00	166,766	
hum ser spec iv support enfrcmt	7.00	247,827	6.00	331,897	6.00	338,551	
admin officer ii	4.00	154,165	3.00	163,261	3.00	164,779	
emp training spec ii	1.00	13,091	.00	0	.00	0	
hr specialist	.00	0	1.00	50,050	1.00	50,525	
hum ser spec iii	1.00	37,976	1.00	40,954	1.00	41,706	
hum ser spec iii support enfrcm	3.00	165,913	3.00	174,747	3.00	176,388	
admin officer i	2.00	52,396	2.00	74,334	2.00	76,338	
admin officer i	1.00	35,701	1.00	38,494	1.00	39,900	
child support specialist, lead	39.00	1,835,482	43.00	2,042,910	42.00	2,037,746	Abol
child support specialist, lead	5.00	182,382	5.00	197,414	5.00	203,092	
hum ser spec ii	2.00	74,055	2.00	79,852	2.00	82,780	
hum ser spec ii support enfrcmt	8.00	350,992	8.00	363,939	8.00	369,877	
personnel specialist	1.00	44,352	.00	0	.00	0	
admin spec iii	2.50	165,081	3.50	174,439	3.50	176,303	
admin spec iii	1.00	62,682	2.00	90,035	2.00	91,942	
child support specialist ii	173.50	7,041,210	184.50	7,861,891	184.50	7,994,098	
child support specialist ii	83.50	2,682,412	70.50	2,770,787	69.50	2,802,273	Abol
admin spec ii	4.50	153,626	3.50	147,444	3.50	149,685	
child support specialist i	33.00	1,007,918	38.00	1,377,053	36.00	1,340,064	Abol
admin spec i	2.00	505	.00	0	.00	0	
child support specialist traine	23.00	729,141	20.00	744,616	19.00	727,172	Abol
child support specialist traine	.00	28,580	1.00	37,594	1.00	38,280	
obs-admin spec i	1.00	40,940	1.00	43,473	1.00	44,274	
absent parent locator iii	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts technician supv	5.00	203,224	5.00	216,637	5.00	222,014	
fiscal accounts technician supv	1.00	44,352	1.00	46,995	1.00	47,867	
paralegal ii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	17.00	692,812	17.00	724,399	17.00	736,692	
fiscal accounts technician ii	2.00	63,225	2.00	68,140	2.00	69,958	
investigator iii human resources	1.00	42,885	1.00	45,441	1.00	46,283	
fiscal accounts technician i	5.00	190,218	5.00	201,507	5.00	204,820	
fiscal accounts clerk manager	1.00	52,875	1.00	56,060	1.00	57,133	
fiscal accounts clerk superviso	3.00	128,193	2.00	94,497	2.00	96,272	
admin aide	2.00	85,024	2.00	90,087	2.00	91,757	
office supervisor	2.00	78,017	2.00	83,319	2.00	84,431	
fiscal accounts clerk, lead	1.00	38,852	1.00	41,160	1.00	41,537	
fiscal accounts clerk, lead	1.00	31,859	1.00	34,380	1.00	35,000	
legal secretary	2.00	60,610	2.00	66,797	2.00	68,528	
office secy iii	3.00	114,646	4.00	144,700	4.00	147,484	
office secy iii	3.00	64,589	1.00	36,923	1.00	37,594	
fiscal accounts clerk ii	12.50	428,543	11.50	412,979	11.50	420,453	
fiscal accounts clerk ii	4.00	91,546	3.00	87,430	3.00	89,988	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
n00g0006 Local Child Support Enforcement Administration							
office secy ii	.00	20,928	1.00	28,139	1.00	29,130	
office processing clerk lead	1.00	11,779	.00	0	.00	0	
office services clerk	9.00	312,310	11.00	376,775	11.00	382,789	
office services clerk	1.00	1,658	.00	0	.00	0	
office clerk ii	1.00	26,997	1.00	28,866	1.00	29,602	
office processing clerk ii	.50	17,667	.50	18,713	.50	19,053	
office clerk i	1.00	33,104	1.00	35,193	1.00	35,511	
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TOTAL n00g0006*	614.20	25,674,668	611.20	28,662,399	605.20	28,947,019	
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n00g0010 Work Opportunities							
prgm mgr ii	1.00	62,164	1.00	67,160	1.00	67,808	
hum ser spec v income maint	1.00	56,864	1.00	60,291	1.00	61,447	
hum ser spec iv income maint	22.00	1,011,071	22.00	1,135,547	22.00	1,155,277	
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TOTAL n00g0010*	24.00	1,130,099	24.00	1,262,998	24.00	1,284,532	
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n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	110,079	1.00	114,516	1.00	114,516	
prgm mgr iv	2.00	119,639	2.00	175,046	2.00	177,506	
prgm mgr i	1.00	71,833	1.00	76,175	1.00	77,651	
social services atty iii	.80	78,214	.80	81,366	.80	81,366	
accountant manager ii	1.00	0	1.00	55,630	1.00	57,760	
accountant manager i	1.00	62,836	1.00	66,630	1.00	67,272	
hum ser admin iii	1.00	69,135	1.00	73,312	1.00	74,021	
hum ser admin ii	8.00	492,794	7.00	486,676	7.00	496,434	
hum ser admin ii	1.00	71,261	1.00	75,566	1.00	76,297	
it functional analyst superviso	2.00	100,443	2.00	132,228	2.00	134,777	
accountant supervisor i	1.00	51,170	1.00	55,268	1.00	56,324	
administrator ii	2.00	113,545	2.00	120,389	2.00	122,117	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,112	
hum ser admin i support enfrcmt	1.00	27,869	1.00	47,642	1.00	49,414	
it functional analyst lead	2.00	70,381	2.00	142,982	2.00	144,324	
administrator i	3.70	187,469	4.00	223,339	4.00	228,386	
hum ser spec v prog plng eval	.00	21,136	1.00	56,951	1.00	57,496	
hum ser spec v support enfrcmt	13.00	695,948	14.00	788,946	14.00	803,284	
it functional analyst ii	5.00	231,639	5.00	255,628	5.00	260,214	
accountant ii	1.50	81,292	1.50	86,181	1.50	87,006	
agency procurement spec ii	1.00	51,314	1.70	82,785	1.70	84,349	
hum ser spec iv prog plng eval	1.00	11,562	.00	0	.00	0	
hum ser spec iv support enfrcmt	5.00	266,572	5.00	268,862	5.00	272,205	
admin officer ii	6.00	297,782	6.00	315,636	6.00	320,185	
emp training spec ii	1.00	1,352	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hr specialist	.00	0	1.00	52,966	1.00	53,976	
hum ser spec iii support enfrcm	5.00	206,634	5.00	230,254	5.00	234,805	
admin officer i	1.00	0	.00	0	.00	0	
hum ser spec ii support enfrcm	1.00	49,566	1.00	52,547	1.00	53,548	
obs-personnel specialist iii	1.00	46,868	.00	0	.00	0	
admin spec iii	2.00	91,389	2.00	96,840	2.00	98,228	
child support specialist ii	1.00	33,255	.00	0	.00	0	
admin spec ii	1.00	76,989	2.00	86,815	2.00	88,418	
obs-support enforcement agent i	1.00	38,558	1.00	40,847	1.00	41,222	
office clerk ii	3.00	66,759	2.00	74,185	2.00	75,192	
TOTAL n00h0008*	79.00	3,960,772	77.00	4,485,649	77.00	4,558,405	
TOTAL n00h00 **	79.00	3,960,772	77.00	4,485,649	77.00	4,558,405	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	107,399	1.00	111,728	1.00	111,728	
designated admin mgr senior ii	.00	94,820	1.00	103,334	1.00	105,322	
prgm mgr senior i	1.00	123,690	2.00	192,268	2.00	194,973	
prgm mgr iv	2.00	66,536	1.00	63,341	.00	0	Abol
prgm mgr iii	1.00	-945	.00	0	.00	0	
admin prog mgr ii	1.00	58,046	1.00	73,899	1.00	75,327	
administrator v	1.00	33,775	1.00	81,275	1.00	82,049	
prgm mgr ii	3.00	239,701	4.00	331,686	4.00	336,297	
administrator iv	.00	63,809	1.00	73,312	1.00	74,021	
prgm mgr i	1.00	74,642	2.00	147,046	2.00	148,451	
administrator iii	1.00	15,614	1.00	60,099	1.00	61,249	
hum ser admin iv	2.00	144,170	2.00	152,854	2.00	155,124	
hum ser admin iii	3.00	246,317	3.00	231,482	3.00	235,936	
it systems technical spec	.00	34,700	1.00	52,150	1.00	54,140	
database specialist ii	2.00	78,124	2.00	124,858	2.00	126,058	
hum ser admin ii	5.00	206,146	5.00	296,926	5.00	303,087	
it functional analyst superviso	2.00	18,619	.00	0	.00	0	
administrator ii	1.00	16,621	.00	0	.00	0	
administrator ii	1.00	5,790	.00	0	.00	0	
agency budget spec supv	.00	0	1.00	45,938	1.00	47,642	
hum ser admin i income maint	2.00	132,239	2.00	140,224	2.00	142,933	
hum ser admin i pgm plan eval	.00	25,376	.00	0	.00	0	
it functional analyst lead	2.00	107,536	2.00	131,176	2.00	133,060	
administrator i	2.00	151,014	4.00	221,847	4.00	224,895	
hum ser spec v income maint	9.00	486,703	9.00	506,082	9.00	515,688	
hum ser spec v prog plng eval	4.00	160,926	3.00	168,505	3.00	171,927	
it functional analyst ii	6.00	249,414	6.00	365,008	6.00	370,249	
it programmer analyst i	1.00	41,481	1.00	44,746	1.00	46,404	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00i000 Family Investment Administration							
n00i0004 Director's Office							
admin officer iii	5.00	184,385	4.00	225,390	4.00	229,194	
admin officer iii	1.00	13,196	.00	0	.00	0	
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
family investment spec supv i	6.00	342,593	7.00	357,383	7.00	365,270	
hum ser spec iv	.00	31,856	1.00	48,610	1.00	49,515	
hum ser spec iv income maint	32.00	1,513,798	43.00	2,237,179	43.00	2,277,045	
hum ser spec iv prog plng eval	3.00	137,902	3.00	152,617	3.00	155,182	
admin officer ii	3.00	136,421	3.00	144,714	3.00	146,962	
hum ser spec iii income maint	3.00	97,404	3.00	160,378	3.00	162,898	
family investment spec iv	3.00	121,191	3.00	132,500	3.00	135,141	
hum ser spec ii income maint	1.00	42,040	1.00	49,665	1.00	50,133	
admin spec iii	3.00	99,924	3.00	127,966	3.00	129,578	
family investment spec iii	1.00	40,908	1.00	43,338	1.00	44,140	
admin spec ii	12.00	411,770	11.00	444,460	11.00	451,661	
family investment spec ii	38.00	1,187,933	33.00	1,261,030	32.00	1,251,270	Abol
admin spec i	.00	41,964	5.00	173,140	5.00	178,746	
family investment spec i	8.00	182,943	10.00	332,564	10.00	342,070	
it programmer trainee	.00	34,324	2.00	68,760	2.00	71,240	
exec assoc i	1.00	27,758	1.00	60,481	1.00	60,481	
admin aide	2.00	85,833	2.00	90,947	2.00	92,228	
office supervisor	.00	36,071	1.00	39,273	1.00	39,992	
office secy iii	1.00	39,694	2.00	67,468	2.00	68,871	
office secy ii	3.00	56,299	1.00	37,314	1.00	37,654	
office services clerk	20.00	374,676	13.00	405,330	13.00	414,177	
office clerk ii	1.00	16,315	2.00	58,609	2.00	59,779	
office clerk assistant	2.00	30,355	.00	0	.00	0	
TOTAL n00i0004*	204.00	8,327,310	212.00	10,499,859	210.00	10,591,331	
n00i0005 Maryland Office for Refugees and Asylees							
prgm mgr iii	1.00	80,240	1.00	85,067	1.00	86,690	
hum ser admin ii	1.00	69,910	1.00	74,134	1.00	75,566	
hum ser spec v prog plng eval	1.00	47,982	1.00	51,809	1.00	52,799	
research statistician iii	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin spec iii	1.00	44,829	1.00	47,502	1.00	48,387	
family investment spec ii	1.00	38,442	1.00	40,726	1.00	41,099	
TOTAL n00i0005*	7.00	396,650	7.00	421,432	7.00	428,455	
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	64,694	1.00	86,690	1.00	88,345	
hum ser admin i income maint	.00	0	2.00	91,876	2.00	95,284	
hum ser admin i pgm plan eval	2.00	127,334	2.00	111,514	2.00	114,480	

# **LABOR, LICENSING, AND REGULATION**

**Department of Labor, Licensing, and Regulation**

**Office of the Secretary**

**Division of Administration**

**Division of Financial Regulation**

**Division of Labor and Industry**

**Division of Racing**

**Division of Occupational and Professional Licensing**

**Division of Workforce Development and Adult Learning**

**Division of Unemployment Insurance**

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**MISSION**

The employees of the Department of Labor, Licensing, and Regulation are committed to safeguarding and protecting Maryland citizens and supporting the economic stability of the State by providing businesses, the workforce, and consumers with high quality, customer-focused regulatory, employment and training services.

**VISION**

We will promote and foster a more competent and productive labor force for Maryland, protect workers and consumers, and provide greater accessibility to our services and programs. Our creative, skilled and customer-oriented staff will deliver these services in an exceptional manner, using the most appropriate and forward-looking technologies.

**KEY GOALS**

- Goal 1. To provide a worker safety net to promptly and accurately provide Unemployment Insurance benefits to qualified individuals and to collect employer taxes to fund the benefits.
- Goal 2. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.
- Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.
- Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.
- Goal 6. To maintain the integrity of the horse racing industry in the State of Maryland.
- Goal 7. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

**SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	1,646.49	1,646.69	1,641.29
Total Number of Contractual Positions.....	280.92	285.94	261.50
Salaries, Wages and Fringe Benefits.....	119,776,246	132,080,749	133,930,260
Technical and Special Fees.....	7,791,038	10,968,212	11,404,648
Operating Expenses.....	199,091,023	220,704,177	230,329,056
Original General Fund Appropriation.....	36,298,721	43,710,175	
Transfer/Reduction.....	910,144	452,650	
Total General Fund Appropriation.....	37,208,865	44,162,825	
Less: General Fund Reversion/Reduction.....	588,655		
Net General Fund Expenditure.....	36,620,210	44,162,825	45,257,344
Special Fund Expenditure.....	110,917,056	128,012,468	140,066,179
Federal Fund Expenditure.....	168,552,297	177,537,159	176,282,196
Reimbursable Fund Expenditure.....	10,568,744	14,040,686	14,058,245
Total Expenditure.....	<u>326,658,307</u>	<u>363,753,138</u>	<u>375,663,964</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	122.10	122.10	121.60
Total Number of Contractual Positions.....	12.88	20.00	20.00
Salaries, Wages and Fringe Benefits.....	11,084,232	12,074,410	12,869,145
Technical and Special Fees.....	795,024	1,160,057	1,128,587
Operating Expenses.....	2,258,726	7,552,405	7,379,770
Original General Fund Appropriation.....	2,831,681	7,230,272	
Transfer/Reduction.....	-127,152	642	
<b>Total General Fund Appropriation.....</b>	<b>2,704,529</b>	<b>7,230,914</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>413,809</b>		
<b>Net General Fund Expenditure.....</b>	<b>2,290,720</b>	<b>7,230,914</b>	<b>6,952,299</b>
Special Fund Expenditure.....	1,894,148	1,940,979	2,190,619
Federal Fund Expenditure.....	9,601,590	11,034,259	11,752,555
Reimbursable Fund Expenditure.....	351,524	580,720	482,029
<b>Total Expenditure.....</b>	<b>14,137,982</b>	<b>20,786,872</b>	<b>21,377,502</b>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department.

### MISSION

Through effective policy implementation, communication, priority setting and coordination of services, ensure that our customers – business, the workforce and consumers – receive high quality, customer-focused services and that the Department achieves its mission, goals and objectives.

### VISION

A nationally recognized agency that is focused on effective and efficient delivery of services and whose employees understand and strive to achieve the Department's mission and goals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** In fiscal year 2015, DLLR will continue to be viewed as a national leader in workforce development.

**Objective 1.1** In fiscal year 2015, meet or exceed statewide Federal workforce development performance measures.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met or exceeded	100%	100%	100%	100%

**Goal 2.** Ensure that the Department meets MFR-specified outcome objectives.

**Objective 2.1** In fiscal year 2015, maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of outcome objectives met during the fiscal year	63%	N/A	85%	85%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	14.00	16.00	16.00
Number of Contractual Positions.....	.83	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	1,178,461	1,407,035	1,726,297
02 Technical and Special Fees.....	79,764	244,773	251,992
03 Communication.....	24,824	32,831	34,333
04 Travel.....	15,063	27,157	28,168
07 Motor Vehicle Operation and Maintenance .....	4,710	5,863	5,322
08 Contractual Services.....	533,518	905,564	632,458
09 Supplies and Materials.....	21,489	16,182	12,998
10 Equipment—Replacement.....	989	120	97
12 Grants, Subsidies and Contributions.....		4,357,439	4,357,439
13 Fixed Charges.....	155,268	186,607	177,181
Total Operating Expenses.....	755,861	5,531,763	5,247,996
Total Expenditure .....	2,014,086	7,183,571	7,226,285
Original General Fund Appropriation.....	1,320,819	5,780,308	
Transfer of General Fund Appropriation.....	-126,083	-21,269	
Total General Fund Appropriation.....	1,194,736	5,759,039	
Less: General Fund Reversion/Reduction.....	411,467		
Net General Fund Expenditure.....	783,269	5,759,039	5,419,698
Special Fund Expenditure.....	514,382	435,091	550,180
Federal Fund Expenditure.....	716,435	989,441	1,256,407
Total Expenditure .....	2,014,086	7,183,571	7,226,285

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	294,522	168,343	158,964
P00308 Agency Indirect Cost Recoveries .....	217,780	266,748	391,216
swf325 Budget Restoration Fund.....	2,080		
Total .....	514,382	435,091	550,180

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	2,441		
17.002 Labor Force Statistics.....	9,516	13,142	14,894
17.005 Compensation and Working Conditions.....	4,599	6,352	7,199
17.207 Employment Service-Consumer Reports.....	83,759	115,677	131,097
17.225 Unemployment Insurance.....	453,349	629,475	833,688
17.245 Trade Adjustment Assistance-Workers.....	16,872	23,301	26,407
17.258 WIA Adult Program.....	9,635	13,306	15,080
17.260 WIA Dislocated Workers.....	12,766	17,630	22,565
17.271 Work Opportunity Tax Credit Program.....	1,875	2,589	2,935
17.273 Temporary Labor Certification for Foreign Workers.....	3,882	5,361	6,075
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	3,166	4,372	4,995
17.503 Occupational Safety and Health.....	75,554	104,345	132,971
17.504 Consultation Agreements-Occupational Safety and Health.....	8,058	11,129	12,612
17.801 Disabled Veterans' Outreach Program (DVOP).....	10,519	14,528	16,404
17.804 Local Veterans' Employment Representative Program.....	10,518	14,526	16,463
84.002 Adult Education-State-Administered Basic Grant....	8,320	11,490	13,022
Total .....	714,829	987,223	1,256,407

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	1,310	1,809	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	296	409	
Total .....	1,606	2,218	

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from Legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

### MISSION

The Office of Program Analysis and Audit provides analytical and technical assistance support services to Departmental management including internal audit and program analysis studies and assistance. OPAA provides coordination for the Managing for Results process by which the Department strives for performance excellence.

### VISION

We envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To foster management improvement and encourage fact-based quality management.

**Objective 1.1** Encourage utilization of audit recommendations and other analytical data by management for program improvement.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of legislative and federal audit recommendations implemented by management <sup>1</sup>	2	70%	90%	100%
Percent of legislative audit repeat findings cleared	3	85%	100%	100%
Percent of internal audit recommendations implemented by management	2	2	2	80%

**Objective 1.2** Receive an annual average rating of 7.0 or higher from internal customers rating the “usefulness” of OPAA services.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Average rating by OPAA customers of the usefulness of services provided by the Office <sup>4</sup>	2	7	8	8

<sup>1</sup> Based on management self-reporting through monthly reports and audit responses.

<sup>2</sup> Data is not available.

<sup>3</sup> New measure for which data is not available.

<sup>4</sup> Average rating of scale of 1-10. Ratings of 7 or 8 indicate “satisfied.”

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.02 PROGRAM ANALYSIS AND AUDIT — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	78,156	78,991	260,183
04 Travel .....	307	969	6,619
08 Contractual Services .....	2	19,946	19,946
09 Supplies and Materials .....		500	500
13 Fixed Charges .....	125		
Total Operating Expenses .....	434	21,415	27,065
Total Expenditure .....	78,590	100,406	287,248
Original General Fund Appropriation .....	13,375	15,562	
Transfer of General Fund Appropriation .....	-1,734	199	
Total General Fund Appropriation .....	11,641	15,761	
Less: General Fund Reversion/Reduction .....	343		
Net General Fund Expenditure .....	11,298	15,761	45,635
Special Fund Expenditure .....	19,024	17,973	51,595
Federal Fund Expenditure .....	48,268	66,672	190,018
Total Expenditure .....	78,590	100,406	287,248

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	4,982		
P00308 Agency Indirect Cost Recoveries .....	13,977	17,973	51,595
swf325 Budget Restoration Fund .....	65		
Total .....	19,024	17,973	51,595

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	164		
17.002 Labor Force Statistics .....	641	886	2,524
17.005 Compensation and Working Conditions .....	310	428	1,220
17.207 Employment Service-Consumer Reports .....	5,643	7,795	22,215
17.225 Unemployment Insurance .....	30,543	42,415	120,889
17.245 Trade Adjustment Assistance-Workers .....	1,137	1,570	4,475
17.258 WIA Adult Program .....	649	897	2,555
17.260 WIA Dislocated Workers .....	860	1,188	4,305
17.271 Work Opportunity Tax Credit Program .....	126	174	497
17.273 Temporary Labor Certification for Foreign Workers .....	262	361	1,030
17.277 Workforce Investment Act (WIA) National Emer- gency Grants .....	213	295	347
17.503 Occupational Safety and Health .....	5,090	7,031	20,039
17.504 Consultation Agreements-Occupational Safety and Health .....	543	750	2,135
17.801 Disabled Veterans' Outreach Program (DVOP) .....	709	979	2,790
17.804 Local Veterans' Employment Representative Program .....	709	979	2,790
84.002 Adult Education-State-Administered Basic Grant .....	561	774	2,207
Total .....	48,160	66,522	190,018

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors .....	88	122	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act .....	20	28	
Total .....	108	150	

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## **P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

### **VISION**

An office that provides timely and effective legal services to the Secretary and Department Programs.

### **KEY GOALS**

**Goal 1.** To respond in a timely and efficient manner to all requests for legal advice

**Goal 2.** To represent the Department in all litigation including:

- Office of Administrative Hearings
- Boards and Commission Hearings
- Maryland Trial and Appellate Courts
- U.S. District Court for the District of Maryland

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	29.10	29.10	28.60
01 Salaries, Wages and Fringe Benefits .....	<u>2,884,384</u>	<u>3,121,064</u>	<u>3,345,637</u>
03 Communication .....	7,880	23,116	25,713
04 Travel .....		65	65
07 Motor Vehicle Operation and Maintenance .....	22,780	21,253	22,780
08 Contractual Services .....	120,505	152,416	172,720
09 Supplies and Materials .....	60,275	44,570	45,743
10 Equipment—Replacement .....	15,013	25,415	2,002
13 Fixed Charges .....	<u>175,134</u>	<u>188,259</u>	<u>178,043</u>
Total Operating Expenses .....	<u>401,587</u>	<u>455,094</u>	<u>447,066</u>
Total Expenditure .....	<u>3,285,971</u>	<u>3,576,158</u>	<u>3,792,703</u>
Original General Fund Appropriation .....	1,149,043	1,103,579	
Transfer of General Fund Appropriation .....		18,759	
Net General Fund Expenditure .....	1,149,043	1,122,338	1,157,200
Special Fund Expenditure .....	1,296,105	1,336,154	1,424,761
Federal Fund Expenditure .....	<u>840,823</u>	<u>1,117,666</u>	<u>1,210,742</u>
Total Expenditure .....	<u>3,285,971</u>	<u>3,576,158</u>	<u>3,792,703</u>

**Special Fund Income:**

P00301 Special Administrative Expense Fund .....	170,970	183,329	173,115
P00304 License and Examination Fees .....	641,307	659,214	734,577
P00310 Money Transmission Industry Fees .....		650	650
P00312 Workers' Compensation Commission .....	344,467	354,961	378,419
P00314 Debt Management Industry Fees .....	813		
P00315 Mortgage Lender Originator .....	26,226	31,500	31,500
P00317 Banking Institution and Credit Union Regulation Fund .....	106,436	106,500	106,500
swf325 Budget Restoration Fund .....	<u>5,886</u>		
Total .....	<u>1,296,105</u>	<u>1,336,154</u>	<u>1,424,761</u>

**Federal Fund Income:**

17.225 Unemployment Insurance .....	749,173	995,840	1,078,771
17.503 Occupational Safety and Health .....	<u>91,650</u>	<u>121,826</u>	<u>131,971</u>
Total .....	<u>840,823</u>	<u>1,117,666</u>	<u>1,210,742</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.08 OFFICE OF FAIR PRACTICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of Fair Practices (OFP) administers the Department of Labor, Licensing and Regulation's (DLLR) comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

### MISSION

The mission of the Office of Fair Practices is to provide effective and quality support and guidance to DLLR programs, employees and other customers with regard to their rights and responsibilities under applicable departmental, Federal and State equal opportunity and nondiscrimination mandates and policies.

### VISION

OFP envisions DLLR as a leader in State government in ensuring nondiscrimination and equal opportunity for Maryland citizens, DLLR employees, and other DLLR customers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure equitable and nondiscriminatory treatment of internal and external customers.

**Objective 1.1** During fiscal year 2015, increase the percent of managers and supervisors who receive EEO and discrimination training.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of DLLR managers and supervisors who receive training	75%	50%	75%	75%

**Objective 1.2** Annually at least 90 percent of OFP internal survey respondents will rate services as satisfactory or better.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of respondents to internal survey	50	65	50	75
<b>Quality:</b> Percent of respondents rating services satisfactory or better	90%	82%	90%	90%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>263,806</u>	<u>269,346</u>	<u>282,147</u>
03 Communication .....	4,911	5,855	6,938
04 Travel .....	705	3,679	2,889
08 Contractual Services .....	8,440	14,643	14,709
09 Supplies and Materials .....	2,083	4,069	4,069
10 Equipment—Replacement .....	3,001	1,324	1,535
13 Fixed Charges .....	<u>3,001</u>	<u>14,040</u>	<u>14,928</u>
Total Operating Expenses .....	<u>19,140</u>	<u>43,610</u>	<u>45,068</u>
Total Expenditure .....	<u>282,946</u>	<u>312,956</u>	<u>327,215</u>
Original General Fund Appropriation .....	43,051	46,960	
Transfer of General Fund Appropriation .....	-835	2,202	
Total General Fund Appropriation .....	<u>42,216</u>	<u>49,162</u>	
Less: General Fund Reversion/Reduction .....	846		
Net General Fund Expenditure .....	41,370	49,162	51,374
Special Fund Expenditure .....	64,637	56,030	58,571
Federal Fund Expenditure .....	<u>176,939</u>	<u>207,764</u>	<u>217,270</u>
Total Expenditure .....	<u>282,946</u>	<u>312,956</u>	<u>327,215</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	13,715		
P00308 Agency Indirect Cost Recoveries .....	50,722	56,030	58,571
swf325 Budget Restoration Fund.....	200		
Total .....	64,637	56,030	58,571

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	603		
17.002 Labor Force Statistics.....	2,350	2,760	2,886
17.005 Compensation and Working Conditions.....	1,136	1,334	1,395
17.207 Employment Service-Consumer Reports.....	20,686	24,290	25,401
17.225 Unemployment Insurance.....	111,964	132,177	138,225
17.245 Trade Adjustment Assistance-Workers.....	4,167	4,893	5,117
17.258 WIA Adult Program.....	2,379	2,794	2,922
17.260 WIA Dislocated Workers.....	3,153	3,702	3,871
17.271 Work Opportunity Tax Credit Program.....	463	543	568
17.273 Temporary Labor Certification for Foreign Workers.....	959	1,126	1,177
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	782	918	1,448
17.503 Occupational Safety and Health.....	18,660	21,910	22,913
17.504 Consultation Agreements-Occupational Safety and Health.....	1,990	2,337	2,444
17.801 Disabled Veterans' Outreach Program (DVOP).....	2,598	3,051	3,190
17.804 Local Veterans' Employment Representative Program.....	2,598	3,050	3,190
84.002 Adult Education-State-Administered Basic Grant....	2,055	2,413	2,523
Total .....	176,543	207,298	217,270

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	323	380	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	73	86	
Total .....	396	466	

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Governor's Workforce Investment Board (GWIB) is the Governor's chief policy-making body for workforce development. The GWIB is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The GWIB is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

### MISSION

To guide a nationally-recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to employers in the State of Maryland.

### VISION

A Maryland where every person maximizes his or her career potential and all employers have access to the human resources needed to grow and prosper.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Disseminate effective industry-specific Labor Market Information (LMI).

**Objective 1.1** Annually, publish the Workforce Indicators Report, which provides information about Maryland's workforce, labor market, job growth, targeted industry sectors, occupational demand, and education and literacy levels.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Percent of survey respondents who found the report useful	1	1	80%	80%

**Goal 2.** Promote policies that increase the education and skill levels of Maryland's workforce, specifically through the Governor's Skills2Compete (S2C) initiative.

**Objective 2.1** Increase the number of Marylanders who receive at least two years of post-secondary education and training leading to an associate's degree, industry-recognized credential, or certificate of apprenticeship by 20 percent by 2013 (over fiscal year 2009 level of 36,341).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Output:</b> Marylanders who received at least two years of post-secondary education and training leading to an associate's degree, industry-recognized credential, or certificate of apprenticeship	42,850	TBD	43,609	43,609

**Goal 3.** Conduct federally-mandated bi-annual Local Workforce Investment Board (LWIB) re-certification process for all 12 LWIBs.

**Objective 3.1** Ensure LWIBs meet recertification criteria outlined in Section 117(c)(2)(Certification) WIA.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> LWIBs recommended to the Governor and recertified	1	12	0	12

**Goal 4.** Focus key stakeholders on two key outcomes: a prepared workforce that meets the current and future demand of employers, and providing opportunities for Marylanders to succeed in the 21<sup>st</sup> century workforce.

**Objective 4.1** Convene special committees of GWIB around workforce policy issues to discuss and disseminate relevant information that will drive local programs and policy.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Generate two policy and/or industry updates annually and/or implement other deliverables as deemed relevant <sup>2</sup>	2	3	3	3

<sup>1</sup> The Workforce Indicators Report was not prepared in fiscal year 2012 or fiscal year 2013.

<sup>2</sup> Examples: health information technology, cyber security, primary health care, and workforce indicators reports, and the Skills2Compete website.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>384,276</u>	<u>555,210</u>	<u>437,103</u>
03 Communication .....	3,491	7,396	7,775
04 Travel .....	9,657	12,230	17,100
08 Contractual Services .....	29,300	30,268	35,167
09 Supplies and Materials .....	2,883	5,621	5,621
10 Equipment—Replacement .....	3	42	742
12 Grants, Subsidies and Contributions .....	225,000	225,000	225,000
13 Fixed Charges .....	<u>2,654</u>	<u>29,567</u>	<u>31,913</u>
Total Operating Expenses .....	<u>272,988</u>	<u>310,124</u>	<u>323,318</u>
Total Expenditure .....	<u>657,264</u>	<u>865,334</u>	<u>760,421</u>
Original General Fund Appropriation .....	305,393	283,863	
Transfer of General Fund Appropriation .....	1,500	751	
Total General Fund Appropriation .....	<u>306,893</u>	<u>284,614</u>	
Less: General Fund Reversion/Reduction .....	<u>1,153</u>		
Net General Fund Expenditure .....	305,740	284,614	278,392
Reimbursable Fund Expenditure .....	<u>351,524</u>	<u>580,720</u>	<u>482,029</u>
Total Expenditure .....	<u>657,264</u>	<u>865,334</u>	<u>760,421</u>

**Reimbursable Fund Income:**

D26A07 Department of Aging .....		4,913	4,913
N00I00 DHR-Family Investment Administration .....	69,265	69,265	69,265
P00G01 DLLR-Division of Workforce Development and Adult Learning .....	167,487	381,788	283,097
R00A01 State Department of Education-Headquarters .....	31,507	34,922	34,922
R62I00 Maryland Higher Education Commission .....	56,630	54,630	54,630
T00A00 Department of Business and Economic Development .....	26,635	26,635	26,635
V00D01 Department of Juvenile Services .....		8,567	8,567
Total .....	<u>351,524</u>	<u>580,720</u>	<u>482,029</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.11 BOARD OF APPEALS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

### MISSION

To provide prompt and quality-based decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

### VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To process appeals from claimants, employers and the agency promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal guidelines reflecting State laws.

**Objective 1.1** During fiscal year 2015, reduce the average age of a case pending before the Board to 40 days.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Average age of a case pending before the Board (DLA 40 days) <sup>1</sup>	71	58	40	40

<sup>1</sup> DLA = Desired Level of Achievement set by the U.S. Department of Labor.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions.....	5.26	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,000,460</u>	<u>1,176,567</u>	<u>1,151,124</u>
02 Technical and Special Fees.....	<u>371,198</u>	<u>323,182</u>	<u>281,713</u>
03 Communication.....	13,176	23,160	25,303
04 Travel.....	9,799	24,672	36,894
07 Motor Vehicle Operation and Maintenance .....	4,366		
08 Contractual Services.....	66,299	139,165	142,341
09 Supplies and Materials.....	3,908	37,877	37,877
10 Equipment—Replacement.....	111,482	27,537	30,565
11 Equipment—Additional.....	253		
13 Fixed Charges.....	19,781	66,392	70,201
14 Land and Structures.....	<u>6,221</u>		
<b>Total Operating Expenses.....</b>	<u>235,285</u>	<u>318,803</u>	<u>343,181</u>
<b>Total Expenditure .....</b>	<u>1,606,943</u>	<u>1,818,552</u>	<u>1,776,018</u>
Special Fund Expenditure.....		46,782	51,563
Federal Fund Expenditure.....	<u>1,606,943</u>	<u>1,771,770</u>	<u>1,724,455</u>
<b>Total Expenditure .....</b>	<u>1,606,943</u>	<u>1,818,552</u>	<u>1,776,018</u>
 <b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund.....		46,782	51,563
 <b>Federal Fund Income:</b>			
17.225 Unemployment Insurance.....	<u>1,606,943</u>	<u>1,771,770</u>	<u>1,724,455</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.12 LOWER APPEALS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

### MISSION

To provide prompt and quality decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

### VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To process unemployment insurance appeals promptly and effectively.

**Objective 1.1** During fiscal year 2015, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA: 85 percent) <sup>1</sup>	90%	91%	92%	92%

**Goal 2.** To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

**Objective 2.1** During fiscal year 2015, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher. (DLA: 85 percent)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases evaluated	160	160	160	160
<b>Quality:</b> Percentage of cases passing (= 80 percent)	94%	96%	96%	96%

<sup>1</sup> DLA - Desired Level of Achievement set by the U.S. Department of Labor.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	57.00	57.00	57.00
Number of Contractual Positions .....	6.79	11.50	11.50
01 Salaries, Wages and Fringe Benefits .....	5,294,689	5,466,197	5,666,654
02 Technical and Special Fees .....	344,062	592,102	594,882
03 Communication .....	42,918	72,463	76,376
04 Travel .....	104,243	126,291	133,907
06 Fuel and Utilities .....	2,634	5,415	5,415
07 Motor Vehicle Operation and Maintenance .....	3,809	38,920	40,630
08 Contractual Services .....	156,537	217,966	146,626
09 Supplies and Materials .....	49,039	98,909	108,951
10 Equipment—Replacement .....	35,035	98,396	209,212
11 Equipment—Additional .....	1,315	25,265	32,319
13 Fixed Charges .....	177,901	187,971	192,640
Total Operating Expenses .....	573,431	871,596	946,076
Total Expenditure .....	6,212,182	6,929,895	7,207,612
Special Fund Expenditure .....		48,949	53,949
Federal Fund Expenditure .....	6,212,182	6,880,946	7,153,663
Total Expenditure .....	6,212,182	6,929,895	7,207,612
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund .....		48,949	53,949
<b>Federal Fund Income:</b>			
17.225 Unemployment Insurance .....	6,212,182	6,880,946	7,153,663

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	185.00	185.00	185.00
Total Number of Contractual Positions.....	19.64	20.85	22.40
Salaries, Wages and Fringe Benefits.....	14,752,703	15,890,262	16,355,449
Technical and Special Fees.....	733,737	728,616	842,957
Operating Expenses.....	3,032,772	2,859,061	2,947,270
Original General Fund Appropriation.....	1,788,886	1,851,703	
Transfer/Reduction.....	-35,322	-6,836	
Total General Fund Appropriation.....	1,753,564	1,844,867	
Less: General Fund Reversion/Reduction.....	46,059		
Net General Fund Expenditure.....	1,707,505	1,844,867	1,890,919
Special Fund Expenditure.....	3,982,389	2,195,421	2,244,575
Federal Fund Expenditure.....	6,801,080	7,556,733	7,743,653
Reimbursable Fund Expenditure.....	6,028,238	7,880,918	8,266,529
Total Expenditure.....	<u>18,519,212</u>	<u>19,477,939</u>	<u>20,145,676</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Budget and Fiscal Services program provides centralized budgeting, fiscal and procurement services for the Department.

### MISSION

The Office of Budget and Fiscal Services is committed to providing the Department of Labor, Licensing, and Regulation with accurate and timely budgetary, fiscal and procurement services, and quality customer-focused payroll and accounts payable services.

### VISION

Provide the programs within the Department with efficient and productive budgetary, accounting and procurement processes.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To provide quality financial, budgetary and procurement services for the Department, the Office of Fiscal Services will:

**Goal 1.** Report financial information in a timely and accurate manner.

**Objective 1.1** In fiscal year 2015, maintain the percentage of program reports submitted by required due date at or above 92 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of program reports submitted by required due date	97%	97%	97%	97%

**Objective 1.2** In fiscal year 2015, submit at least 99 percent of Federal grant reports by the required due date.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of Federal reports submitted by required due date	100%	99%	99%	99%

**Goal 2.** Process procurements in a timely and equitable manner.

**Objective 2.1** In fiscal year 2015, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of procured items processed by required due date	99%	98%	98%	98%

**Objective 2.2** In fiscal year 2015, meet the State’s minimum Minority Business Enterprise (MBE) participation goal of 29 percent and Small Business Reserve (SBR) participation goal of 10 percent in DLLR contracts and procurement activities.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Participation rate for Minority Business Enterprises in DLLR procurement activities	24%	18%	29%	29%
Participation rate for Small Business Reserve in DLLR procurement activities	8.02%	10.88%	10.00%	10.00%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	39.00	39.00	39.00
Number of Contractual Positions.....	.64	.60	.60
01 Salaries, Wages and Fringe Benefits .....	3,628,855	3,907,068	3,925,255
02 Technical and Special Fees.....	30,053	24,521	25,053
03 Communication.....	165,353	27,515	29,965
04 Travel .....	496	935	935
07 Motor Vehicle Operation and Maintenance .....	23,100	24,948	24,948
08 Contractual Services .....	851,452	868,283	870,390
09 Supplies and Materials .....	29,454	24,011	25,996
10 Equipment—Replacement .....	650	253	235
11 Equipment—Additional.....	46,649		
13 Fixed Charges.....	100,844	105,121	99,391
Total Operating Expenses.....	1,217,998	1,051,066	1,051,860
Total Expenditure .....	4,876,906	4,982,655	5,002,168
Original General Fund Appropriation.....	780,751	827,379	
Transfer of General Fund Appropriation.....	-34,239	-28,710	
Total General Fund Appropriation.....	746,512	798,669	
Less: General Fund Reversion/Reduction.....	2,008		
Net General Fund Expenditure.....	744,504	798,669	812,966
Special Fund Expenditure.....	1,189,265	1,012,670	1,012,364
Federal Fund Expenditure.....	2,943,137	3,171,316	3,176,838
Total Expenditure .....	4,876,906	4,982,655	5,002,168

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	278,574	102,822	97,093
P00308 Agency Indirect Cost Recoveries .....	908,245	909,848	915,271
swf325 Budget Restoration Fund.....	2,446		
Total .....	1,189,265	1,012,670	1,012,364

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	10,029		
17.002 Labor Force Statistics.....	39,092	42,123	42,182
17.005 Compensation and Working Conditions.....	18,894	20,359	20,388
17.207 Employment Service-Consumer Reports.....	344,085	370,762	371,286
17.225 Unemployment Insurance.....	1,862,371	2,017,567	2,010,636
17.245 Trade Adjustment Assistance-Workers.....	69,309	74,683	85,611
17.258 WIA Adult Program.....	39,579	42,648	42,708
17.260 WIA Dislocated Workers.....	52,441	56,507	56,587
17.271 Work Opportunity Tax Credit Program.....	7,705	8,299	15,433
17.273 Temporary Labor Certification for Foreign Workers.....	15,946	17,182	17,206
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	13,006	14,014	14,034
17.503 Occupational Safety and Health.....	310,378	334,441	334,914
17.504 Consultation Agreements-Occupational Safety and Health.....	33,103	35,670	35,720
17.801 Disabled Veterans' Outreach Program (DVOP).....	43,213	46,563	46,629
17.804 Local Veterans' Employment Representative Program.....	43,209	46,559	46,624
84.002 Adult Education-State-Administered Basic Grant....	34,179	36,828	36,880
Total .....	2,936,539	3,164,205	3,176,838

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	5,381	5,799	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,217	1,312	
Total .....	6,598	7,111	

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of General Services (OGS) program provides support services which include: responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

### MISSION

To provide OGS staff with state-of-the-art technological resources to enhance the quality of logistical support services to a diverse customer service base. To provide support services to ensure the quality maintenance of DLLR State-owned facilities.

### VISION

A Department where State-owned and leased facilities are well maintained and employees have a safe, clean, working environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure proper maintenance of the Department's State-owned facilities.

**Objective 1.1** During fiscal year 2015, complete at least 70 percent of all work orders within 24 hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of work orders	3,784	4,242	4,013	4,013
<b>Quality:</b> Percent of work orders completed within 24 hours	82%	83%	80%	80%

**Goal 2.** To achieve a decrease of total energy usage in DLLR-owned buildings.

**Objective 2.1** In fiscal year 2014 and fiscal year 2015, attain and maintain the legislatively mandated 10 percent decrease in gas and electric usage from the baseline established in 2005 of 29,364 MBTU's.<sup>1</sup>

	2012 <sup>2</sup>	2013 <sup>2</sup>	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Total MBTU's used in owned buildings <sup>1</sup>	25,617	26,233	26,020	26,020
<b>Outcome:</b> Percent decrease from 2005 baseline	12.8%	10.7%	12.0%	12.0%

<sup>1</sup> MBTU = one million British thermal units. The baseline was set in 2005 and does not include the new Salisbury facility. The Salisbury KWh for fiscal year 2012 was 488,352 and 475,392 for fiscal year 2013, which was in line with other similar facilities.

<sup>2</sup> Some data for 1100 N. Eutaw St. is provided by DGS. Fiscal year 2012 and 2013 data are currently estimated based on earlier years' trends.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	56.00	56.00	56.00
Number of Contractual Positions.....	15.21	14.85	15.05
01 Salaries, Wages and Fringe Benefits.....	3,780,043	4,091,461	4,128,077
02 Technical and Special Fees.....	476,261	404,393	436,583
03 Communication.....	137,191	69,979	84,571
04 Travel.....	18,757	16,691	18,555
06 Fuel and Utilities.....	318,368	278,154	380,397
07 Motor Vehicle Operation and Maintenance .....	82,046	43,102	63,371
08 Contractual Services.....	540,385	570,572	585,551
09 Supplies and Materials.....	38,875	80,472	78,816
10 Equipment—Replacement.....	28,589	9,567	9,538
11 Equipment—Additional.....	161,056		
13 Fixed Charges.....	112,288	165,694	163,634
Total Operating Expenses.....	1,437,555	1,234,231	1,384,433
Total Expenditure.....	5,693,859	5,730,085	5,949,093
Original General Fund Appropriation.....	709,450	712,054	
Transfer of General Fund Appropriation.....	11,935	9,912	
Total General Fund Appropriation.....	721,385	721,966	
Less: General Fund Reversion/Reduction.....	43,197		
Net General Fund Expenditure.....	678,188	721,966	729,730
Special Fund Expenditure.....	2,348,711	813,013	832,645
Federal Fund Expenditure.....	2,666,960	3,014,756	3,087,542
Reimbursable Fund Expenditure .....		1,180,350	1,299,176
Total Expenditure.....	5,693,859	5,730,085	5,949,093

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	1,498,517		
P00308 Agency Indirect Cost Recoveries .....	847,153	813,013	832,645
swf325 Budget Restoration Fund.....	3,041		
Total .....	2,348,711	813,013	832,645

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	9,088		
17.002 Labor Force Statistics.....	35,424	40,043	41,010
17.005 Compensation and Working Conditions.....	17,121	19,354	19,821
17.207 Employment Service-Consumer Reports.....	311,797	352,458	360,968
17.225 Unemployment Insurance.....	1,687,612	1,917,967	1,953,749
17.245 Trade Adjustment Assistance-Workers.....	62,805	70,996	83,232
17.258 WIA Adult Program.....	35,865	40,542	41,521
17.260 WIA Dislocated Workers.....	47,520	53,717	55,021
17.271 Work Opportunity Tax Credit Program.....	6,979	7,890	8,090
17.273 Temporary Labor Certification for Foreign Workers.....	14,450	16,334	16,728
17.277 Workforce Investment Act (WIA) National Emergency Grants .....	11,786	13,322	20,550
17.503 Occupational Safety and Health.....	281,252	317,930	325,606
17.504 Consultation Agreements-Occupational Safety and Health.....	29,997	33,909	34,728
17.801 Disabled Veterans' Outreach Program (DVOP).....	39,158	44,264	45,333
17.804 Local Veterans' Employment Representative Program.....	39,154	44,260	45,329
84.002 Adult Education-State-Administered Basic Grant....	30,972	35,010	35,856
Total .....	2,660,980	3,007,996	3,087,542

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	4,877	5,513	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,103	1,247	
Total .....	5,980	6,760	

**Reimbursable Fund Income:**

P00A01 Department of Labor, Licensing, and Regulation .....		1,180,350	1,299,176

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Many services provided by local and central office staff are supported by OIT. Examples of systems are: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Numerous PC systems within DLLR Divisions are developed and maintained.

### MISSION

To deliver information technology systems and services necessary to enable DLLR to be successful in achieving its mission and goals, and to enhance its ability to deliver high-quality information and services to the citizens of Maryland. In addition, the Office of Information Technology will guide and assist the Department in planning, designing and developing new systems or enhancements to existing information systems.

### VISION

We will focus on excellence that is customer-focused and inspires continuous improvement, leadership, and creativity for applying technology solutions for today and for the future.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Develop and deliver new information technology solutions to support the Department of Labor, Licensing and Regulation.

**Objective 1.1** During fiscal year 2015, complete 98 percent of all approved personal computer (PC) service requests.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of PC service requests completed	706	824	900	900
<b>Outcome:</b> Percent of PC service requests completed and approved	88%	103% <sup>1</sup>	100%	100%

**Goal 2.** Provide timely and accurate information technology support to produce unemployment insurance payments for the Division of Unemployment Insurance.

**Objective 2.1** In fiscal year 2015, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days unemployment insurance payments produced	249	257	261	261
<b>Quality:</b> Unemployment insurance payments produced on scheduled day	95%	100%	100%	100%

**Goal 3.** Ensure that OIT customers are satisfied with the data processing services provided.

**Objective 3.1** Annually maintain at least an 8.8 rating on the ability of OIT to complete job requests to user specifications.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied)	8.9	8.9	8.9	8.9

<sup>1</sup> Numerous service requests from 2012 were completed in 2013, meaning that the number of requests completed exceeded the number of requests made in 2013.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	67.00	67.00	67.00
Number of Contractual Positions.....	2.37	4.40	4.80
01 Salaries, Wages and Fringe Benefits.....	5,666,231	6,080,552	6,366,674
02 Technical and Special Fees.....	160,412	247,088	303,255
03 Communication.....	80,003	66,797	83,178
04 Travel.....	10,530	10,744	10,654
07 Motor Vehicle Operation and Maintenance .....	6,357	30,030	6,357
08 Contractual Services.....	50,916	75,842	50,292
09 Supplies and Materials.....	29,269	30,528	6,178
10 Equipment—Replacement.....	13,947	25,511	959
11 Equipment—Additional.....	4,753	7,460	
13 Fixed Charges.....	5,820	126,016	139,806
Total Operating Expenses.....	201,595	372,928	297,424
Total Expenditure .....	6,028,238	6,700,568	6,967,353
Reimbursable Fund Expenditure .....	6,028,238	6,700,568	6,967,353
 <b>Reimbursable Fund Income:</b>			
P00A01 Department of Labor, Licensing, and Regulation.....	6,028,238	6,700,568	6,967,353

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.06 OFFICE OF HUMAN RESOURCES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Human Resources (OHR) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resources activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, organizational development and training, time keeping, personnel transaction processing, and record maintenance.

### MISSION

To provide innovative, efficient, timely, customer service-oriented and strategic human resources management services to the Department.

### VISION

Our vision is to provide strategic human resources management services that will exceed customer expectations and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** Improve efficiency in the Office of Human Resources (OHR).

**Objective 1.1** Maintain a vacancy rate at or below 9.0 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Vacancy rate	7.0%	8.4%	9.0%	9.0%

**Objective 1.2** In fiscal year 2015, maintain the same or less average number of administrative days achieved in fiscal year 2013 to process requests received in OHR.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average number of days necessary to process requests, by OHR function:				
Reclassifications	11.0	6.0	10.5	10.5
Grievances	N/A <sup>2</sup>	4.0	5.0	5.0
Disciplinary actions	1.2	1.8	2.0	2.0
Time to fill vacancies	137.9	92.8	120.0	120.0

<sup>1</sup> Measures for customer surveys and training/course design and development have been removed as they are no longer meaningful.

<sup>2</sup> Two grievances received in fiscal year 2012; both were waived at the first and second steps.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	23.00	23.00	23.00
Number of Contractual Positions.....	1.42	1.00	1.95
01 Salaries, Wages and Fringe Benefits .....	1,677,574	1,811,181	1,935,443
02 Technical and Special Fees.....	67,011	52,614	78,066
03 Communication.....	12,601	28,371	26,458
04 Travel .....	342	240	242
07 Motor Vehicle Operation and Maintenance .....	4,129	4,021	4,129
08 Contractual Services .....	144,147	115,579	116,219
09 Supplies and Materials .....	9,545	10,253	10,166
10 Equipment—Replacement .....	458	1,405	7,706
11 Equipment—Additional.....			
13 Fixed Charges.....	4,402	40,967	48,633
Total Operating Expenses.....	175,624	200,836	213,553
Total Expenditure .....	1,920,209	2,064,631	2,227,062
Original General Fund Appropriation.....	298,685	312,270	
Transfer of General Fund Appropriation.....	-13,018	11,962	
Total General Fund Appropriation.....	285,667	324,232	
Less: General Fund Reversion/Reduction.....	854		
Net General Fund Expenditure.....	284,813	324,232	348,223
Special Fund Expenditure.....	444,413	369,738	399,566
Federal Fund Expenditure.....	1,190,983	1,370,661	1,479,273
Total Expenditure .....	1,920,209	2,064,631	2,227,062

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION**

**Special Fund Income:**

P00301	Special Administrative Expense Fund.....	89,106		
P00308	Agency Indirect Cost Recoveries .....	353,976	369,738	399,566
swf325	Budget Restoration Fund.....	1,331		
	Total .....	<u>444,413</u>	<u>369,738</u>	<u>399,566</u>

**Federal Fund Income:**

16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	4,058		
17.002	Labor Force Statistics.....	15,819	18,206	19,648
17.005	Compensation and Working Conditions.....	7,646	8,799	9,497
17.207	Employment Service-Consumer Reports.....	139,239	160,245	172,943
17.225	Unemployment Insurance.....	753,636	872,004	936,061
17.245	Trade Adjustment Assistance-Workers.....	28,047	32,278	39,878
17.258	WIA Adult Program.....	16,016	18,433	19,893
17.260	WIA Dislocated Workers.....	21,221	24,423	26,358
17.271	Work Opportunity Tax Credit Program.....	3,117	3,587	3,868
17.273	Temporary Labor Certification for Foreign Workers.....	6,453	7,426	11,325
17.277	Workforce Investment Act (WIA) National Emergency Grants.....	5,263	6,057	6,537
17.503	Occupational Safety and Health.....	125,598	144,547	156,001
17.504	Consultation Agreements-Occupational Safety and Health.....	13,396	15,417	16,638
17.801	Disabled Veterans' Outreach Program (DVOP).....	17,487	20,125	21,730
17.804	Local Veterans' Employment Representative Program.....	17,485	20,123	21,717
84.002	Adult Education-State-Administered Basic Grant....	13,831	15,917	17,179
	Total .....	<u>1,188,312</u>	<u>1,367,587</u>	<u>1,479,273</u>

**Federal Fund Recovery Income:**

17.275	Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	2,178	2,507	
17.276	Health Coverage Tax Credit (HCTC), Recovery Act.....	493	567	
	Total .....	<u>2,671</u>	<u>3,074</u>	

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

### PROGRAM DESCRIPTION

The Commissioner of Financial Regulation supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services.

The Division is responsible for supervising the activities of banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves applications for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

### MISSION

To protect financial services consumers, ensure appropriate licensing, and maintain safety and soundness in Maryland's financial services industry.

### VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens and a Financial Regulation Division that can be readily accessed by Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors and ensure fair lending practices to prevent violation of State and Federal laws to consumers.

**Objective 1.1** During fiscal year 2015, 85 percent or more of all banks for which an examination or visitation was not conducted will have an offsite quarterly monitoring report completed within 90 days of the close of each calendar quarter.

**Objective 1.2** During fiscal year 2015, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	76%	85%	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%

**Goal 2.** Maintain compliance with Maryland's lending laws for mortgage brokers and lenders to ensure a level playing field and maintain consumer confidence in the mortgage lending industry.

**Objective 2.1** Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of new mortgage lender licensees	400	658	500	500
Number of mortgage lender licensees	1,453	1,907	2,000	2,100
<b>Output:</b> Percentage of mortgage companies examined within 18 months of licensure	94%	92%	95%	95%
Percentage of mortgage companies examined within 36 months of the previous examination	95%	87%	90%	95%

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION (Continued)

**Goal 3.** To provide prompt, accurate and courteous responses to all complaints and enforcement inquiries filed with the Division.

**Objective 3.1** During fiscal year 2015 reach disposition on 70<sup>1</sup> percent of non-mortgage complaints and inquiries within 60 days and on 70<sup>1</sup> percent of mortgage complaints and inquiries within 90 days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of non-mortgage complaints filed	1,998	1,731	1,700	1,600
Average number of days to reach disposition	69	40	60	60
Number of mortgage complaints filed	443	687	700	700
Average number of days to reach disposition	61	41	50	50
<b>Outcome:</b> Percent of consumer non-mortgage complaints where disposition is reached within 60 days	67%	78%	70%	70%
Percent of consumer mortgage complaints where disposition is reached within 90 days	84%	93%	70%	70%

**Objective 3.2** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	77%	82%	75%	75%

**Goal 4.** To provide prompt, accurate and courteous licensing decisions.

**Objective 4.1** Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of approved non-mortgage applications	421	480	490	500
Average number of days for approval (new applications)	52	56	60	60
<b>Outcome:</b> Non-mortgage applications approved within 60 days	72%	70%	75%	80%

**Objective 4.2** During fiscal year 2015, reach disposition of 90 percent of mortgage applications within 60 days (new applications).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of approved mortgage applications	2,103	2,821	3,000	3,250
Average number of days for approval (new applications)	39	42	55	55
<b>Outcome:</b> Percent of mortgage applications approved within 75 days	89%	90%	90%	90%

<sup>1</sup> This has been reduced from 85 percent to 70 percent. In many cases DLLR is reliant on others to resolve the complaints so the variability in complaint closure cannot be controlled by DLLR. For example, if investigation of a credit report is needed, part of the time is driven by the level of focus, cooperation, and efficiency of the credit bureau, which is highly variable.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**DIVISION OF FINANCIAL REGULATION**

**P00C01.02 FINANCIAL REGULATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	85.60	85.60	85.60
Number of Contractual Positions.....	5.15	7.65	12.15
01 Salaries, Wages and Fringe Benefits.....	6,254,783	7,630,629	7,906,681
02 Technical and Special Fees.....	400,754	706,690	745,417
03 Communication.....	125,028	194,953	193,522
04 Travel.....	345,915	448,037	444,464
07 Motor Vehicle Operation and Maintenance.....	40,679	56,364	56,364
08 Contractual Services.....	754,901	729,323	762,298
09 Supplies and Materials.....	51,934	53,664	59,664
10 Equipment—Replacement.....	65,014	41,523	41,487
11 Equipment—Additional.....	22,609		17,200
13 Fixed Charges.....	363,475	266,094	292,757
Total Operating Expenses.....	1,769,555	1,789,958	1,867,756
Total Expenditure.....	8,425,092	10,127,277	10,519,854
Original General Fund Appropriation.....	2,577,226	1,834,731	
Transfer of General Fund Appropriation.....	-310,327	-30,444	
Total General Fund Appropriation.....	2,266,899	1,804,287	
Less: General Fund Reversion/Reduction.....	12,898		
Net General Fund Expenditure.....	2,254,001	1,804,287	1,716,891
Special Fund Expenditure.....	5,918,002	8,275,775	8,802,963
Federal Fund Expenditure.....	253,089	47,215	
Total Expenditure.....	8,425,092	10,127,277	10,519,854

**Special Fund Income:**

P00310 Money Transmission Industry Fees.....	270,106	300,355	304,973
P00314 Debt Management Industry Fees.....	90,271	100,384	110,367
P00315 Mortgage Lender Originator.....	2,466,377	3,362,822	3,818,949
P00317 Banking Institution and Credit Union Regulation Fund.....	2,670,965	3,150,647	3,164,880
P00322 Foreclosed Property Registry.....	111,391	342,003	334,626
swf322 Housing Counseling and Foreclosure Mediation Fund.....	116,956	187,578	187,459
swf324 Mortgage Loan Servicing Practices Settlement Fund.....	179,715	831,986	881,709
swf325 Budget Restoration Fund.....	12,221		
Total.....	5,918,002	8,275,775	8,802,963

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs.....	253,089	47,215	
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF LABOR AND INDUSTRY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	190.00	189.00	193.00
Total Number of Contractual Positions.....	8.73	13.50	14.50
Salaries, Wages and Fringe Benefits.....	13,320,323	14,996,914	15,253,235
Technical and Special Fees.....	377,249	581,612	648,795
Operating Expenses.....	3,112,803	3,182,168	3,297,600
Original General Fund Appropriation.....	1,523,031	1,678,826	
Transfer/Reduction.....	-67,640	-48,988	
<b>Total General Fund Appropriation.....</b>	<b>1,455,391</b>	<b>1,629,838</b>	
Less: General Fund Reversion/Reduction.....	321		
<b>Net General Fund Expenditure.....</b>	<b>1,455,070</b>	<b>1,629,838</b>	1,942,495
Special Fund Expenditure.....	10,630,096	12,053,182	12,165,166
Federal Fund Expenditure.....	4,725,209	5,077,674	5,091,969
<b>Total Expenditure.....</b>	<b>16,810,375</b>	<b>18,760,694</b>	<b>19,199,630</b>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. The Division is established in Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits as provided for in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland.

### MISSION

Protect and promote the health, safety and employment rights of Maryland citizens by providing direction and support to the programs within the Division of Labor and Industry.

### VISION

A State which is an acknowledged leader in all covered areas and where partnerships with employers, employees, the State and regulated parties are encouraged as a mechanism for achieving excellence and protecting Maryland citizens.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Division programs achieve their goals and objectives.

**Objective 1.1** Annually maintain the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry at or above 85 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of outcome objectives met by programs	64%	69%	85%	85%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	<u>621,843</u>	<u>582,976</u>	<u>597,253</u>
03 Communication.....	13,337	8,516	15,293
04 Travel.....	957	4,994	4,994
07 Motor Vehicle Operation and Maintenance .....	6,006	12,547	8,078
08 Contractual Services.....	58,264	191,890	204,066
09 Supplies and Materials .....	4,171	4,867	4,867
10 Equipment—Replacement .....	2	48	52
11 Equipment—Additional.....	735		
13 Fixed Charges .....	<u>8,893</u>	<u>18,588</u>	<u>27,983</u>
Total Operating Expenses.....	<u>92,365</u>	<u>241,450</u>	<u>265,333</u>
Total Expenditure .....	<u>714,208</u>	<u>824,426</u>	<u>862,586</u>
Original General Fund Appropriation.....	66,055	72,829	
Transfer of General Fund Appropriation.....	<u>2,000</u>	<u>809</u>	
Net General Fund Expenditure.....	68,055	73,638	77,632
Special Fund Expenditure.....	442,070	502,742	526,178
Federal Fund Expenditure.....	<u>204,083</u>	<u>248,046</u>	<u>258,776</u>
Total Expenditure .....	<u>714,208</u>	<u>824,426</u>	<u>862,586</u>

**Special Fund Income:**

P00312 Workers' Compensation Commission.....	441,756	502,742	526,178
swf325 Budget Restoration Fund.....	<u>314</u>		
Total .....	<u>442,070</u>	<u>502,742</u>	<u>526,178</u>

**Federal Fund Income:**

17.005 Compensation and Working Conditions.....	2,329	2,831	2,953
17.503 Occupational Safety and Health.....	190,625	231,689	241,712
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>11,129</u>	<u>13,526</u>	<u>14,111</u>
Total .....	<u>204,083</u>	<u>248,046</u>	<u>258,776</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland and the Wage and Hour Law (Minimum Wage), Section 3-401 through 3-431 of the Labor and Employment Article, Annotated Code of Maryland. The program was also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2012. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

### MISSION

To protect and promote employment rights of Maryland workers through quality wage payment and collection investigations and by providing effective information to employers and employees regarding the laws of the State of Maryland.

### VISION

A State where all workers receive the wages they are promised and employers are aware of the requirements of Maryland Employment Standards Laws. An effectively staffed and properly equipped Employment Standards Service which provides excellent service in the processing of wage claims and the administration of other laws.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Protect the employment rights of Maryland workers through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law.

**Objective 1.1** In fiscal year 2015, reach disposition on 75 percent of wage claims filed within 90 calendar days.

	2012	2013 <sup>1</sup>	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of cases closed	940	601	900	900
Total wages collected for all closed claims	\$698,021	\$396,995	\$700,000	\$700,000
Total number of cases closed within 90 days	674	429	675	675
Total wages collected for claims settled within 90 days	\$368,858	\$166,994	\$370,000	\$370,000
<b>Outcome:</b> Percentage of wage claims where disposition is reached within 90 calendar days	72%	71%	75%	75%

**Goal 2.** Employers and employees served by the Employment Standards program are satisfied with services provided.

**Objective 2.1** Annually maintain an average overall satisfaction rating of *employer* survey respondents of 8.2 or better on a scale of 1 to 10 (1 = Very Dissatisfied; 5 = Neutral; 10 = Very Satisfied)

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of <i>employer</i> survey respondents	8.9	8.7	8.2	8.2

**Objective 2.2** Annually maintain an average overall satisfaction rating of *employee* survey respondents of 8.2 or better on a scale of 1 to 10 (1 = Very Dissatisfied; 5 = Neutral; 10 = Very Satisfied)

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of <i>employee</i> survey respondents	8.3	8.5	8.2	8.2

<sup>1</sup> Due to vacancies, the Employment Standards Service was operating at 58 percent capacity during fiscal year 2013.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY (Continued)

**Goal 3.** To ensure that employees working in construction and landscaping industries are properly classified consistent with the 2011 Workplace Fraud Act.

**Objective 3.1** During fiscal year 2015, initiate an investigation on 90 percent of referrals within 30 days of reception.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of workers reviewed	926	2,500	3,000	3,000
Number of referrals concerning misclassifications	105	41	125	125
<b>Outcome:</b> Number of workers found to have been misclassified as as independent contractors	16	56	250	250
Percent of referral investigations initiated within 30 days	99%	92%	93%	95%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	15.00
Number of Contractual Positions.....	2.97	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	995,065	1,148,741	1,068,322
02 Technical and Special Fees.....	112,444	260,821	267,722
03 Communication.....	17,129	23,698	24,780
04 Travel.....	24,883	35,963	47,731
07 Motor Vehicle Operation and Maintenance .....	2,968		
08 Contractual Services.....	158,375	107,695	240,804
09 Supplies and Materials .....	5,328	7,158	7,158
10 Equipment—Replacement .....	187	17,758	825
13 Fixed Charges.....	1,005	19,344	19,679
Total Operating Expenses.....	209,875	211,616	340,977
Total Expenditure.....	1,317,384	1,621,178	1,677,021
Original General Fund Appropriation.....	636,560	587,798	
Transfer of General Fund Appropriation.....	-207,289	731	
Total General Fund Appropriation.....	429,271	588,529	
Less: General Fund Reversion/Reduction.....	269		
Net General Fund Expenditure.....	429,002	588,529	612,614
Special Fund Expenditure.....	888,382	1,032,649	1,064,407
Total Expenditure.....	1,317,384	1,621,178	1,677,021
<b>Special Fund Income:</b>			
P00312 Workers' Compensation Commission.....	882,977	1,032,649	1,064,407
swf325 Budget Restoration Fund.....	5,405		
Total.....	888,382	1,032,649	1,064,407

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances, yard and walkway safety. Railroad Safety and Health working with other agencies and organizations promotes safety at highway-railroad grade crossings. The Railroad Safety and Health Program is a Special Fund Program and is funded pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland.

### MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional compliance inspection of railroad track, equipment, signals and operations.

### VISION

A State where railroads operate in a safe manner, limiting exposure to hazards that could cause injury.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

**Objective 1.1** During fiscal year 2015, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total accidents/incidents investigated <sup>1</sup>	9	11	18	18
Condition: <sup>2</sup>				
Fatalities	1	0	1	1
Injuries	2	6	4	4
Property Damage	6	11	16	16

**Goal 2.** Railroad Safety Inspection customers are satisfied with services provided.

**Objective 2.1** During fiscal year 2015, attain an average overall satisfaction score of 9.0 or better.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	9.2	9.0	9.0	9.0

<sup>1</sup> Does not include suicide or trespassers. This figure differs from StateStat, which includes suicide and trespassers.

<sup>2</sup> An accident may involve more than one condition.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>357,886</u>	<u>334,888</u>	<u>365,988</u>
03 Communication.....	5,230	8,804	9,302
04 Travel.....	19,102	8,866	8,866
07 Motor Vehicle Operation and Maintenance .....	4,278	4,033	2,755
08 Contractual Services.....	5,598	4,093	4,108
09 Supplies and Materials .....	1,384	3,873	3,873
11 Equipment—Additional.....	1,799		
13 Fixed Charges.....		5,584	3,708
Total Operating Expenses.....	<u>37,391</u>	<u>35,253</u>	<u>32,612</u>
Total Expenditure .....	<u>395,277</u>	<u>370,141</u>	<u>398,600</u>
Special Fund Expenditure.....	<u>395,277</u>	<u>370,141</u>	<u>398,600</u>
 <b>Special Fund Income:</b>			
P00313 Public Service Commission .....	<u>395,277</u>	<u>370,141</u>	<u>398,600</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## POOD01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit operates under Title 3 of the Business Regulation Article and provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 9 of the Annotated Code of Maryland and is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 8 of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. As a Special Fund Program, the entire cost of the program is covered by the Worker's Compensation Commission through an assessment in accordance with Section 9-316 of the Labor and Employment Article.

### MISSION

Protect property, prevent injuries, and save lives of individuals using elevators, amusement rides and boilers in the State through the on-site competent and professional inspection of elevators, boilers, escalators, pressure vessels, and amusement rides.

### VISION

A State where all elevators, boilers, escalators, pressure vessels, and amusement rides are installed, erected, maintained and operated in a safe manner so that no one is exposed to a hazard which could cause injury or property damage.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To save lives, prevent injuries, and protect property resulting from the use of amusement rides.

**Objective 1.1** Reduce serious injuries from amusement rides to no more than three during fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of amusement rides registered	3,169	3,685	3,100	3,100
<b>Output:</b> Number of amusement ride inspections	5,119	4,903	5,000	5,000
<b>Outcome:</b> Serious amusement ride injuries	4	6	5	5

**Goal 2.** To save lives, prevent injuries, and protect property resulting from the use of elevators, escalators, and lifts.

**Objective 2.1** Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of elevators registered	21,399	21,878	22,300	22,800
<b>Output:</b> Number of elevator inspections (State) <sup>1</sup>	13,404	11,531	13,500	13,500
Number of elevator inspections (third party QEI) <sup>1</sup>	21,834	21,432	21,500	21,500
Total units inspected <sup>1</sup>	35,238	32,963	35,000	35,000
<b>Outcome:</b> Serious elevator injuries	3	4	4	4

<sup>1</sup> "Number of elevator inspections (State)" (and for "Total units inspected") includes re-inspections (for those units that were in violation), 5 year tests (in addition to the required annual inspection, 5 year tests are performed on traction elevators once every 5 years), accident/incident/complaints, and monitoring inspections (where a State inspector monitors the QEI inspector during an inspection). The actual data are updated yearly to reflect data that has changed or "trickled in" over time. (QEI = Qualified Elevator Inspection.) Inspections performed by 3<sup>rd</sup> party QEI exceeded our estimates due to aggressive compliance measures such as stakeholder meetings, past due inspection notices and citations.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY (Continued)

**Goal 3.** To save lives, prevent injuries, and protect property resulting from the use of boilers and pressure vessels.

**Objective 3.1** Reduce serious injuries from boilers and pressure vessels (BPV) to no more than two during fiscal year 2015.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of BPV units registered	53,642	52,946	55,000	55,000
<b>Output:</b> Number of BPV inspections conducted by State inspectors	5,371	5,106	6,000	6,000
Number of inspected boilers and pressure vessels by insurance				
Inspectors	26,248	30,920	27,000	27,000
Total units inspected	31,619	36,026	33,000	33,000
<b>Outcome:</b> Serious boiler/pressure vessel injuries	0	1	2	2

**Goal 4.** Safety Inspection customers (amusement ride, boiler, and elevator owners) are satisfied with services provided.

**Objective 4.1** During fiscal year 2015, attain an average overall satisfaction score of 8.5.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of Safety Inspection Unit survey respondents	9.3	9.3	8.5	8.5

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	56.00	55.00	55.00
Number of Contractual Positions.....	1.34	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	3,456,271	4,205,470	4,179,221
02 Technical and Special Fees.....	70,029	63,678	68,188
03 Communication.....	104,232	137,436	115,753
04 Travel.....	184,919	229,840	229,840
07 Motor Vehicle Operation and Maintenance .....	148,398	101,343	73,486
08 Contractual Services.....	269,723	207,683	292,819
09 Supplies and Materials .....	66,969	49,075	49,075
10 Equipment—Replacement.....	263,646	355	275
11 Equipment—Additional.....	6,267		
13 Fixed Charges.....	1,745	64,424	70,671
Total Operating Expenses.....	1,045,899	790,156	831,919
Total Expenditure .....	4,572,199	5,059,304	5,079,328
Special Fund Expenditure.....	4,572,199	5,059,304	5,079,328
 <b>Special Fund Income:</b>			
P00312 Workers' Compensation Commission.....	4,572,199	5,059,304	5,079,328

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.06 APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Maryland Apprenticeship and Training program (MATP) operates under the authority of Sections 11-403 through 11-408 of the Labor and Employment Article, Annotated Code of Maryland, and provides staff support to the Maryland Apprenticeship and Training Council. The Council's duties are to: determine the apprenticeability of trades in the State, formulate and adopt standards of apprenticeship which safeguard the welfare of apprentices, review and register new programs, approve program amendments, approve on-the-job training schedules, accept program compliance reviews, review requests for training credit, initiate program de-registrations and award Certificates of Completion of Apprenticeship to apprentices. All registered apprenticeship or on-the-job training programs for any occupation recognized as an apprenticeable occupation must be approved by the Council if a student is to be charged tuition or other fees.

### MISSION

Promote the continued development of a registered apprenticeship training system that enhances Maryland's economy. To provide sponsors and apprentices with a structured, systematic, and recognized training approach to training skilled, craft, and technical workers in apprenticeable occupations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To encourage and promote the highest standards for registered apprenticeship training programs.

**Objective 1.1** Annually 90 percent or more of programs reviewed will be in compliance with standards set by law and regulation.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of existing programs	422	413	438	438
<b>Output:</b> Number of technical assistance contacts	1,022	1,376	900	900
Number of program reviews	43	31	50	50
<b>Quality:</b> Number of positive assessments	39	31	45	45
<b>Outcome:</b> Percent of positive assessments	91%	100%	90%	90%

**Goal 2.** Promote new program development.

**Objective 2.1** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of new programs	10	8	10	8
Number of reactivated programs	1	4	5	4

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.06 APPRENTICESHIP AND TRAINING — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions .....	2.39	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	164,671	159,113	172,357
02 Technical and Special Fees .....	105,648	119,898	122,973
03 Communication .....	5,100	10,438	9,811
04 Travel .....	277	976	976
07 Motor Vehicle Operation and Maintenance .....	1,394	1,641	1,839
08 Contractual Services .....	4,002	30,049	30,072
09 Supplies and Materials .....	356	458	458
10 Equipment—Replacement .....		54	46
12 Grants, Subsidies and Contributions .....		140,495	140,495
13 Fixed Charges .....		2,255	2,485
Total Operating Expenses .....	11,129	186,366	186,182
Total Expenditure .....	281,448	465,377	481,512
Original General Fund Appropriation .....	169,799	208,524	
Transfer of General Fund Appropriation .....	111,649	-3,540	
Net General Fund Expenditure .....	281,448	204,984	218,044
Special Fund Expenditure .....		260,393	263,468
Total Expenditure .....	281,448	465,377	481,512
<b>Special Fund Income:</b>			
P00318 State Apprenticeship Training Fund .....		260,393	263,468

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland. The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

### MISSION

The protection and promotion of employment rights of Maryland workers employed on certain State funded contracts, by ensuring that quality wage determinations are prepared in a timely manner and that compliance is maintained through effective payroll audits and field compliance.

### VISION

A State with an effective and respected wage investigation system where employers and other interested parties have the confidence to voluntarily participate in the formulation of rates, and where voluntary compliance with all rules and regulations is encouraged.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To protect the employment rights of individuals performing work covered under the Prevailing Wage Law.

**Objective 1.1** During fiscal year 2015, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$830 per project.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of project sites investigated	535	623	600	600
<b>Outcome:</b> Wages recovered through investigations	\$755,472	\$287,640	\$503,000	\$498,000
Amount of money recovered per project	\$1,412	\$462	\$838	\$830

**Objective 1.2** Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of employees interviewed	5,772	7,316	6,000	6,000
<b>Outcome:</b> Percentage of workers owed wages	8.0%	4.8%	8.0%	8.0%

**Goal 2.** To promote the employment rights of individuals performing work covered under the Prevailing Wage Law.

**Objective 2.1** Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of wage determinations requested and issued	310	263	275	275
Value of wage determinations issued (\$ billions)	\$14 <sup>1</sup>	\$1.34	\$2.10	\$2.10
<b>Outcome:</b> Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

<sup>1</sup> Actual amount = \$14,000,365,076

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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### P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY (Continued)

**Goal 3.** To protect the employment rights of individuals performing work covered under the Living Wage Law.

**Objective 3.1** In fiscal year 2015, conduct at least 60 percent of initial compliance reviews within 120 days.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Initial compliance reviews	328	149	300	300
Initial compliance reviews conducted within 120 days	164	149	200	200
Total Living Wage service contracts	787	908	1,000	1,000
New Living Wage service contracts	263	126	280	250
<b>Outcome:</b> Amount of Living Wage restitution recovered	\$13,054 <sup>1</sup>	\$0 <sup>2</sup>	\$5,000	\$5,000
Average amount of restitution recovered per employee	\$1,004	\$0 <sup>2</sup>	\$200	\$200
<b>Quality:</b> Percentage of initial compliance reviews conducted within 120 days	50%	100%	67%	67%

<sup>1</sup> \$12,000 from one employer owing restitution to 12 employees.

<sup>2</sup> No Living Wage cases were closed in fiscal year 2013.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	11.00	11.00	15.00
01 Salaries, Wages and Fringe Benefits .....	<u>588,484</u>	<u>716,043</u>	<u>988,746</u>
03 Communication.....	6,160	10,359	13,378
04 Travel.....	2,594	2,462	2,462
07 Motor Vehicle Operation and Maintenance .....	5,249	1,458	1,759
08 Contractual Services.....	73,715	22,025	21,373
09 Supplies and Materials .....	256		
10 Equipment—Replacement .....	2	54	46
13 Fixed Charges.....	<u>105</u>	<u>10,286</u>	<u>6,441</u>
Total Operating Expenses.....	<u>88,081</u>	<u>46,644</u>	<u>45,459</u>
Total Expenditure .....	<u>676,565</u>	<u>762,687</u>	<u>1,034,205</u>
Original General Fund Appropriation.....	650,617	809,675	
Transfer of General Fund Appropriation.....	26,000	-46,988	
Total General Fund Appropriation.....	<u>676,617</u>	<u>762,687</u>	
Less: General Fund Reversion/Reduction.....	52		
Net General Fund Expenditure.....	<u>676,565</u>	<u>762,687</u>	<u>1,034,205</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

### MISSION

To promote and assure workplace safety and health and reduce workplace fatalities, injuries and illnesses.

### VISION

MOSH's vision is that every employer and employee in the State recognize that occupational safety and health adds value to American businesses, workplaces and workers' lives.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve workplace safety and health for workers in the State of Maryland.

**Objective 1.1** Annually ensure Maryland's average private sector DART rate<sup>1</sup> remains within 15% of the U.S. private sector DART rate average.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of inspections/investigations opened	1,734	1,909	1,890	1,890
Number of hazards identified	7,174	7,651	7,400	7,400
National DART rate average of injuries and illnesses <sup>2</sup>	1.8	<sup>3</sup>	<sup>3</sup>	<sup>3</sup>
<b>Outcome:</b> Maryland DART rate average of injuries and illnesses <sup>3</sup>	1.6	<sup>3</sup>	<sup>3</sup>	<sup>3</sup>

<sup>1</sup> DART = days away from work, days of restricted work activity or job transfer. The rate is the number of injuries and/or illnesses per 100 full-time workers calculated as:  $(N/EH) \times 200,000$  where: N = number of injuries and/or illnesses; EH = total hours worked by all employees during the calendar year; and 200,000 = base for 100 full-time equivalent workers (working 40 hours per week, 50 weeks per year).

<sup>2</sup> Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year (i.e. fiscal year 2013 = calendar year 2012)

<sup>3</sup> Data not yet available.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY (Continued)

**Objective 1.2** Annually ensure formal complaint inspections are initiated within an average of five days of notification.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of formal complaints investigated	147	124	145	145
<b>Quality:</b> Average number of days to initiate inspection of formal complaints	3.34	3.70	5.00	5.00

**Goal 2.** To leverage Maryland workplaces towards greater voluntary compliance by using outreach programs.

**Objective 2.1** Annually at least 90 percent of MOSH safety and health training survey respondents rate the services received as satisfactory.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals attending safety and health seminars	5,930	5,690	6,000	6,000
<b>Quality:</b> Percent of individuals who rate overall services received as satisfactory	94%	92%	90%	90%

**Objective 2.2** Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of consultation visits conducted	278	315	290	290
<b>Quality:</b> Percent of employers who rate consultation services received as satisfactory	95.3%	100%	90%	90%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	96.00	96.00	96.00
Number of Contractual Positions.....	2.03	3.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>7,136,103</u>	<u>7,849,683</u>	<u>7,881,348</u>
02 Technical and Special Fees.....	<u>89,128</u>	<u>137,215</u>	<u>189,912</u>
03 Communication.....	104,846	152,800	164,569
04 Travel.....	147,159	165,053	150,918
06 Fuel and Utilities.....	2,268	3,295	2,381
07 Motor Vehicle Operation and Maintenance .....	93,459	96,525	96,245
08 Contractual Services.....	650,200	538,417	479,917
09 Supplies and Materials.....	92,238	197,631	174,860
10 Equipment—Replacement.....	78,337	58,721	58,721
11 Equipment—Additional.....	62,643	37,609	26,503
13 Fixed Charges.....	<u>396,913</u>	<u>420,632</u>	<u>441,004</u>
Total Operating Expenses.....	<u>1,628,063</u>	<u>1,670,683</u>	<u>1,595,118</u>
Total Expenditure.....	<u>8,853,294</u>	<u>9,657,581</u>	<u>9,666,378</u>
Special Fund Expenditure.....	4,332,168	4,827,953	4,833,185
Federal Fund Expenditure.....	<u>4,521,126</u>	<u>4,829,628</u>	<u>4,833,193</u>
Total Expenditure.....	<u>8,853,294</u>	<u>9,657,581</u>	<u>9,666,378</u>

**Special Fund Income:**

P00312 Workers' Compensation Commission.....	<u>4,332,168</u>	<u>4,827,953</u>	<u>4,833,185</u>
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**Federal Fund Income:**

17.005 Compensation and Working Conditions.....	195,514	208,856	209,010
17.503 Occupational Safety and Health.....	3,511,989	3,751,632	3,754,402
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>813,623</u>	<u>869,140</u>	<u>869,781</u>
Total.....	<u>4,521,126</u>	<u>4,829,628</u>	<u>4,833,193</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF RACING**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	10.00	10.00	7.00
Total Number of Contractual Positions.....	12.55	14.55	14.55
Salaries, Wages and Fringe Benefits.....	1,559,508	1,783,274	1,431,796
Technical and Special Fees.....	590,392	581,267	590,338
Operating Expenses.....	77,477,187	88,584,507	102,226,444
Original General Fund Appropriation.....	1,775,885	2,292,798	
Transfer/Reduction.....	311,573	-63,537	
<b>Total General Fund Appropriation.....</b>	<b>2,087,458</b>	<b>2,229,261</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>30,042</b>		
<b>Net General Fund Expenditure.....</b>	<b>2,057,416</b>	<b>2,229,261</b>	<b>2,209,884</b>
Special Fund Expenditure.....	77,569,671	88,719,787	102,038,694
<b>Total Expenditure.....</b>	<b>79,627,087</b>	<b>90,949,048</b>	<b>104,248,578</b>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION**

**Program Description:**

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and with the assistance of the breeders advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operations.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures/Performance Indicators</b>				
Sources: (\$)				
Betting Taxes.....	924,032	838,869	904,000	904,000
Track Daily License Fees.....	26,375	29,775	29,000	29,000
Occupational License Fees (general fund revenues).....	235,276	234,800	235,000	235,000
Impact Fund.....	346,000	346,000	350,000	350,000
Uncashed Pari-Mutuel Tickets.....	1,121,346	1,056,896	1,100,000	1,100,000
State Lab Service Fees.....	501,860	569,846	516,381	500,000
Miscellaneous Revenue.....		1,713		
Fair Hill.....	13,479	15,450	16,000	16,000
<b>Total Sources(\$)</b> .....	<b>3,168,368</b>	<b>3,093,349</b>	<b>3,150,381</b>	<b>3,134,000</b>
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair.....	40,000	39,057	40,000	40,000
Great Pocomoke Fair.....	20,000	19,528	20,000	20,000
Maryland Agriculture Education Foundation.....	75,000	73,231	75,000	75,000
Maryland Agriculture Fair Board.....	825,000	805,545	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	500,000	488,209	500,000	500,000
Maryland Agricultural Education and Rural Development Assistance Fund.....	50,027			
<b>Subtotal</b> .....	<b>1,510,027</b>	<b>1,425,570</b>	<b>1,460,000</b>	<b>1,460,000</b>
Racing Grants:				
Maryland Million.....	500,000	488,209	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	341,746	350,000	350,000
Fairhill Improvement Fund.....	13,479	15,450	16,000	16,000
Maryland-Bred Race Fund.....	40,407			
Maryland Standardbred Race Fund.....	17,317			
<b>Subtotal</b> .....	<b>921,203</b>	<b>845,405</b>	<b>866,000</b>	<b>866,000</b>
Impact Aid: (\$)				
Anne Arundel County.....			339,000	339,000
Baltimore County.....			50,000	50,000
Howard County.....			84,750	84,750
Prince George's County.....			100,000	100,000
Baltimore City.....			609,000	609,000
Bowie.....			18,200	18,200
Laurel.....			50,850	50,850
Revenue Shortfall*.....			-1,178,800	-1,178,800
<b>Subtotal</b> .....			<b>73,000</b>	<b>73,000</b>
Track Operation Fund.....	501,860	569,846	516,381	500,000
Occupational License Fees (general fund revenues).....	235,276	234,800	235,000	235,000
<b>Total Disbursement</b> .....	<b>3,168,366</b>	<b>3,075,621</b>	<b>3,150,381</b>	<b>3,134,000</b>

\*Legislation enacted at the 2013 Session modifies the distribution to provide pro-rata allocations of Impact Aid grants if revenues are insufficient.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>366,150</u>	<u>362,301</u>	<u>373,846</u>
03 Communication.....	6,703	9,910	10,605
04 Travel.....	13,394	8,377	13,509
06 Fuel and Utilities.....	2,391		
07 Motor Vehicle Operation and Maintenance.....	3,627	3,420	3,420
08 Contractual Services.....	45,040	22,205	31,903
09 Supplies and Materials.....	6,640	3,526	6,881
10 Equipment—Replacement.....	4	26	23
12 Grants, Subsidies and Contributions.....	37,568,805	43,129,974	52,326,848
13 Fixed Charges.....	<u>12,455</u>	<u>16,690</u>	<u>16,580</u>
Total Operating Expenses.....	<u>37,659,059</u>	<u>43,194,128</u>	<u>52,409,769</u>
Total Expenditure.....	<u>38,025,209</u>	<u>43,556,429</u>	<u>52,783,615</u>
Original General Fund Appropriation.....	401,404	420,833	
Transfer of General Fund Appropriation.....	<u>55,000</u>	<u>5,622</u>	
Net General Fund Expenditure.....	456,404	426,455	456,767
Special Fund Expenditure.....	<u>37,568,805</u>	<u>43,129,974</u>	<u>52,326,848</u>
Total Expenditure.....	<u>38,025,209</u>	<u>43,556,429</u>	<u>52,783,615</u>
<b>Special Fund Income:</b>			
P00311 Racing Revenues.....	843,692	850,000	850,000
swf321 Video Lottery Terminal Proceeds.....	36,723,400	42,279,974	51,476,848
swf325 Budget Restoration Fund.....	<u>1,713</u>		
Total.....	<u>37,568,805</u>	<u>43,129,974</u>	<u>52,326,848</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

### PROGRAM DESCRIPTION

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

### MISSION

To regulate pari-mutuel betting in Maryland through the implementation and enforcement of policies, and to safeguard the participants and the betting public in racing.

### VISION

We envision a racing environment in which individuals compete on an equal basis, and the fans are confident of the integrity of each event.

### KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To promote Departmental regulatory, employment, and consumer services by increasing the competency and efficiency of the testing process.

**Objective 1.1** Maintain the number of excess blood gas levels discovered per year at less than five.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of excess levels discovered	0	0	1	1

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.03 RACETRACK OPERATION—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	3.00
Number of Contractual Positions.....	12.55	14.55	14.55
01 Salaries, Wages and Fringe Benefits .....	1,193,358	1,420,973	1,057,950
02 Technical and Special Fees .....	590,392	581,267	590,338
03 Communication.....	10,073	14,232	2,819
04 Travel .....	8,550	5,255	7,913
07 Motor Vehicle Operation and Maintenance .....	1,290	1,620	
08 Contractual Services .....	133,816	151,435	590,238
09 Supplies and Materials .....	176,180	104,997	3,796
10 Equipment—Replacement .....	24,993	58	63
13 Fixed Charges .....	37,018	39,350	
Total Operating Expenses.....	391,920	316,947	604,829
Total Expenditure .....	2,175,670	2,319,187	2,253,117
Original General Fund Appropriation.....	1,374,481	1,871,965	
Transfer of General Fund Appropriation.....	256,573	-69,159	
Total General Fund Appropriation.....	1,631,054	1,802,806	
Less: General Fund Reversion/Reduction.....	30,042		
Net General Fund Expenditure .....	1,601,012	1,802,806	1,753,117
Special Fund Expenditure.....	574,658	516,381	500,000
Total Expenditure .....	2,175,670	2,319,187	2,253,117
<b>Special Fund Income:</b>			
P00305 Laboratory Fees.....	569,846	516,381	500,000
swf325 Budget Restoration Fund.....	4,812		
Total .....	574,658	516,381	500,000

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS—DIVISION OF RACING**

**Program Description:**

The Share of Racing Revenue to Local Subdivisions program includes impact aid to those counties and municipalities that contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro, and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open. Legislation enacted at the 2013 session modified the distribution of impact aid to provide pro-rata allocations of grants if revenues are insufficient.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....		1,251,800	1,251,800
Total Operating Expenses.....		<u>1,251,800</u>	<u>1,251,800</u>
Total Expenditure.....		<u>1,251,800</u>	<u>1,251,800</u>
Special Fund Expenditure.....		<u>1,251,800</u>	<u>1,251,800</u>

**Special Fund Income:**

P00300 Regular Share of Racing Revenue.....		1,251,800	1,251,800
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING**

**Program Description:**

The Maryland Facility Redevelopment Program provides funding for capital construction and improvements at racetrack facilities to be used in accordance with Section 9-1A-29 of the State Government Article.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,572,108	10,446,875	7,220,405
Total Operating Expenses.....	10,572,108	10,446,875	7,220,405
Total Expenditure .....	10,572,108	10,446,875	7,220,405
Special Fund Expenditure.....	10,572,108	10,446,875	7,220,405

**Special Fund Income:**

swf321 Video Lottery Terminal Proceeds.....	10,572,108	10,446,875	7,220,405
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00E01.06 SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS—DIVISION OF RACING**

**Program Description:**

The Share of Video Lottery Terminal Revenue for Local Impact Grants program provides funding for grants to local governments for improvements in communities near Video Lottery facilities to be used in accordance with Section 9-1A-31 of the State Government Article.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	28,854,100	33,374,757	40,739,641
Total Operating Expenses.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>
Total Expenditure.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>
Special Fund Expenditure.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>

**Special Fund Income:**

swf321 Video Lottery Terminal Proceeds.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>
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# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

### PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 10.5, 11, 12, 14, 15, 15.5, 16, 17 and 21 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, 12, and 12.5 of the Business Regulation Article, the boards and commissions are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

### MISSION

The mission of the Division of Occupational and Professional Licensing (O&P) is to ensure that practitioners of occupations and professions regulated by the agency are qualified, competent, and compliant with State laws, regulations, and standards so that the provision of their commercial services is conducive to the health, safety, and welfare of Maryland consumers.

### VISION

An effective program of licensing and regulation of occupations and professions which provides citizens and business customers the opportunity to obtain goods and services from competent practitioners in a safe and competitive environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To protect the public health, safety and welfare by the efficient review, resolution and adjudication of consumer complaints against licensees.

**Objective 1.1** By the end of fiscal year 2015, increase the percent of complaints closed within 180 days of date of receipt to 70 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of complaints closed within 180 days of receipt	60%	65%	68%	70%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	322	308	298	290

**Objective 1.2** By the end of fiscal year 2015, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of complaints resolved by mediation/settlement based on staff intervention	40%	42%	45%	47%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.41	\$0.90 <sup>1</sup>	\$1.00	\$1.00

<sup>1</sup> In general, non-Guaranty Fund recoveries have decreased relative to the decrease in the number of complaints filed with the Commission against unlicensed contractors. (Homeowners aggrieved by the alleged failure of a licensed contractor may receive restitution from the Guaranty Fund.) Complaints against unlicensed contractors have decreased by nearly 50 percent since fiscal year 2005.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

**Objective 1.3** Annually the overall rating of customer satisfaction with O&P's complaint process will be maintained at 5.6, or higher, based on complainant survey responses.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Quality:</b> Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.3	5.4	5.5	5.6

**Goal 2.** To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

**Objective 2.1** Through the end of fiscal year 2015, the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 91 percent or greater.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Average percent of renewals via Internet/ telecommunications	90%	91%	91%	91%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING**

**P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Revenue				
State Board of Barbers.....	\$210,525	\$233,699	\$215,389	\$237,675
State Board of Examining Engineers.....	213,850	165,500	233,863	159,439
State Board of Real Estate Appraisers.....	338,250	465,000	810,000	820,000
State Board of Master Electricians.....	115,319	117,769	121,326	115,948
State Board of Plumbing.....	235,845	247,655	239,940	248,031
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	134,735	117,550	115,000	100,000
State Board of Architects.....	228,939	313,271	245,000	350,000
State Board of Professional Land Surveyors.....	46,161	42,791	49,000	50,000
State Board of Professional Engineers.....	808,666	775,868	850,000	890,000
State Board of Certified Public Accountancy.....	2,032,939	574,111	610,000	674,000
State Board of Foresters.....	4,010	16,125	4,454	16,285
State Board of Pilots.....	37,915	11,158	37,968	5,000
State Board of Examiners of Landscape Architects.....	72,417	44,306	46,900	49,800
State Board of Cosmetologists.....	981,941	1,006,129	1,025,358	1,044,955
Maryland Home Improvement Commission.....	1,942,843	2,397,201	1,965,433	2,462,037
Real Estate Commission.....	2,726,907	2,677,798	2,700,000	2,800,000
State Athletic Commission.....	20,765	28,061	30,000	32,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors.....	284,527	251,659	295,020	269,675
Board of Locksmiths.....		12,905	22,500	23,250
State Board of Certified Interior Designers.....	15,178	15,105	16,000	16,900
Office of Cemetery Oversight.....	554,773	264,620	600,000	290,000
Board of Elevator Safety Review.....	117,969	126,252	150,500	178,800
Board of Individual Tax Preparers.....	333,400	85,569	350,000	95,000
Total.....	<u>\$11,457,874</u>	<u>\$9,990,102</u>	<u>\$10,733,651</u>	<u>\$10,928,795</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	69.50	69.50	69.50
Number of Contractual Positions.....	7.68	14.39	15.19
01 Salaries, Wages and Fringe Benefits .....	4,673,377	5,070,069	5,211,835
02 Technical and Special Fees.....	340,421	602,449	663,563
03 Communication.....	158,288	208,481	217,193
04 Travel.....	140,219	127,123	121,075
07 Motor Vehicle Operation and Maintenance .....	31,417	35,138	35,118
08 Contractual Services.....	3,809,256	3,996,915	3,961,363
09 Supplies and Materials .....	59,757	37,710	37,710
10 Equipment—Replacement .....	23,667	553	37,052
11 Equipment—Additional.....	4,242		
13 Fixed Charges.....	434,775	430,545	409,542
Total Operating Expenses.....	4,661,621	4,836,465	4,819,053
Total Expenditure .....	9,675,419	10,508,983	10,694,451
Original General Fund Appropriation.....	3,227,706	3,291,402	
Transfer of General Fund Appropriation.....	-100,000	4,302	
Total General Fund Appropriation.....	3,127,706	3,295,704	
Less: General Fund Reversion/Reduction.....	3,611		
Net General Fund Expenditure.....	3,124,095	3,295,704	3,333,398
Special Fund Expenditure.....	5,179,524	5,713,229	5,733,561
Reimbursable Fund Expenditure .....	1,371,800	1,500,050	1,627,492
Total Expenditure .....	9,675,419	10,508,983	10,694,451
<b>Special Fund Income:</b>			
P00304 License and Examination Fees .....	5,170,979	5,713,229	5,733,561
swf325 Budget Restoration Fund.....	8,545		
Total .....	5,179,524	5,713,229	5,733,561
<b>Reimbursable Fund Income:</b>			
P00F01 DLLR-Division of Occupational and Professional Licensing.....	1,371,800	1,500,050	1,627,492

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	425.00	426.20	425.20
Total Number of Contractual Positions.....	71.63	86.23	57.50
Salaries, Wages and Fringe Benefits.....	31,139,695	34,475,863	34,955,649
Technical and Special Fees.....	1,665,026	2,803,159	2,355,823
Operating Expenses.....	77,807,466	79,684,406	67,253,540
Original General Fund Appropriation.....	22,574,306	25,530,443	
Transfer/Reduction.....	1,045,872	597,511	
Total General Fund Appropriation.....	23,620,178	26,127,954	
Less: General Fund Reversion/Reduction.....	81,914		
Net General Fund Expenditure.....	23,538,264	26,127,954	27,211,458
Special Fund Expenditure.....	2,011,806	3,516,023	2,559,577
Federal Fund Expenditure.....	82,244,935	83,240,453	71,111,782
Reimbursable Fund Expenditure.....	2,817,182	4,078,998	3,682,195
Total Expenditure.....	<u>110,612,187</u>	<u>116,963,428</u>	<u>104,565,012</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00G01.01 OFFICE OF THE ASSISTANT SECRETARY – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

### PROGRAM DESCRIPTION

The Division of Workforce Development and Adult Learning (DWDAL), under the direction of the Office of the Assistant Secretary, has oversight responsibility for the Division's five offices: Administration; Adult Education and Literacy Services; Education and Workforce Skills Training for Correctional Institutions; Field Operations; and Workforce Information and Performance. The Division also administers local offices of employment and training in each county and in Baltimore City. The Division responds to both the individual employment and educational needs of Maryland residents and the workforce demands of the region's business community.

### MISSION

To support Maryland's economic growth through an integrated and comprehensive workforce development, education and training system that is responsive to the needs of adult learners, job seekers, employers and all system partners.

### VISION

As the economy and the global workforce continue to experience dynamic change, Maryland will be poised to enhance the productivity and competitiveness of its businesses while improving the quality of its workforce. We strive for a State where every potential worker in Maryland receives the education, training and support they need to become contributing members of the State's changing workforce.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To meet or exceed the Federal Standard for the percentage of Workforce Investment Act (WIA) program participants who enter employment or education.<sup>1</sup>

**Objective 1.1** During fiscal year 2015, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.<sup>2</sup> Of those who are not employed at participation, the number of Adult participants who are employed the quarter after exit, divided by the number who exit during the quarter. Participant must receive a staff assisted core, intensive or training service to be in federal performance calculations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate	81.5%	79.5%	82.0%	82.0%

**Objective 1.2** During fiscal year 2015, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.<sup>3</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Placement in employment or education	79.7%	78.8%	67.0%	67.0%

<sup>1</sup> The U.S. Department of Labor (USDOL), Employment and Training Administration (ETA) considers attainment by the states of 80 percent or more of the Federal standard as meeting the Federal standard and acceptable performance. For example, if the Federal standard is 92 percent, a state attains acceptable performance in the range of 73.6 percent to 100 percent.

<sup>2</sup> Federal standards for the WIA adult entered employment rate were 84 percent for fiscal year 2012 (Federal program year 2011), 82 percent for fiscal year 2013 (Federal program year 2012), and 82 percent for fiscal year 2013) The Federal program year lags one year behind the applicable State fiscal year.

<sup>3</sup> Federal standards for WIA youth placement in employment or education were 63 percent for fiscal year 2012 (Federal program year 2011), 65 percent for fiscal year 2013 (Federal program 2012), and 67 percent for fiscal year 2014 (Federal program year 2013). Federal measures for youth encompass individuals ages 14 through 21.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00G01.01 OFFICE OF THE ASSISTANT SECRETARY – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING (Continued)

**Objective 1.3** During fiscal year 2015, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.<sup>1</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Entered employment rate <sup>2</sup>	85.6%	86.7%	87.0%	87.0%

**Goal 2.** To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

**Objective 2.1** During fiscal year 2015, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of Federal products delivered on schedule	100%	100%	88%	88%

**Goal 3.** To increase the retention rate of those WIA program participants who entered employment.<sup>3</sup>

**Objective 3.1** During fiscal year 2015, maintain the number of WIA adult program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.<sup>4</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Employment retention rate	87.5%	89.6%	84.0%	84.0%

**Objective 3.2** During fiscal year 2015, maintain the number of WIA Dislocated Worker program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.<sup>5</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Employment retention rate	92.1%	90.6%	91.0%	91.0%

<sup>1</sup> Federal standards for WIA Dislocated Worker entered employment rate were 89 percent for fiscal year 2012 (Federal program year 2011), 87 percent for fiscal year 2013 (Federal program year 2012), and 87 percent for fiscal year 2014 (Federal program year 2013). The Federal program year lags one year behind the applicable State fiscal year.

<sup>2</sup> Of those who are not employed at participation, the number of Dislocated Worker participants who are employed the quarter after exit, divided by the number who exit during the quarter. Participant must receive a staff assisted core, intensive or training service to be in federal performance calculations.

<sup>3</sup> The U.S. Department of Labor (USDOL), Employment and Training Administration (ETA) considers attainment by the states of 80 percent or more of the Federal standard as meeting the Federal standard and acceptable performance. For example, if the Federal standard is 92 percent, a state attains acceptable performance in the range of 73.6 percent to 100 percent.

<sup>4</sup> Federal standards for the WIA employment retention rate were 84 percent for fiscal years 2012 and 2013 (Federal program years 2011 and 2012) and 87 percent for fiscal year 2014 (Federal program year 2013). The Federal program year lags one year behind the applicable State fiscal year.

<sup>5</sup> Federal standards for the WIA Dislocated Worker employment retention rate were 91 percent for fiscal years 2012, 2013 and 2014 (Federal program years 2011, 2012 and 2013). The Federal program year lags one year behind the applicable State fiscal year.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.01 OFFICE OF THE ASSISTANT SECRETARY — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions .....	1.49	5.53	2.00
01 Salaries, Wages and Fringe Benefits .....	2,131,612	2,172,031	2,194,002
02 Technical and Special Fees .....	48,392	151,111	61,546
03 Communication .....	90,432	180,723	172,306
04 Travel .....	32,756	61,588	59,188
06 Fuel and Utilities .....		15,403	
07 Motor Vehicle Operation and Maintenance .....	47,309	36,670	22,180
08 Contractual Services .....	1,782,859	9,502,247	4,545,338
09 Supplies and Materials .....	46,191	49,597	44,767
10 Equipment—Replacement .....	5,889	11,911	17,837
11 Equipment—Additional .....	3,855	5,800	
12 Grants, Subsidies and Contributions .....	51,516,411	40,363,970	36,380,514
13 Fixed Charges .....	50,175	240,844	258,009
Total Operating Expenses .....	<u>53,575,877</u>	<u>50,468,753</u>	<u>41,500,139</u>
Total Expenditure .....	<u>55,755,881</u>	<u>52,791,895</u>	<u>43,755,687</u>
Original General Fund Appropriation .....	1,850,000	2,190,000	
Transfer of General Fund Appropriation .....	-30,000		
Total General Fund Appropriation .....	<u>1,820,000</u>	<u>2,190,000</u>	
Less: General Fund Reversion/Reduction .....	17,372		
Net General Fund Expenditure .....	1,802,628	2,190,000	2,190,000
Special Fund Expenditure .....		681,142	199,652
Federal Fund Expenditure .....	53,953,253	49,160,736	41,366,035
Reimbursable Fund Expenditure .....		760,017	
Total Expenditure .....	<u>55,755,881</u>	<u>52,791,895</u>	<u>43,755,687</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	181,142	199,652
swf307 Dedicated Purpose Fund .....	500,000	
<b>Total .....</b>	<b>681,142</b>	<b>199,652</b>

**Federal Fund Income:**

17.002 Labor Force Statistics.....	13,744	13,353	12,766
17.207 Employment Service-Consumer Reports .....	3,143,951	3,047,643	2,887,359
17.225 Unemployment Insurance.....	1,375,550	1,035,530	989,980
17.245 Trade Adjustment Assistance-Workers.....	2,736,180	10,967,353	3,835,433
17.258 WIA Adult Program.....	11,226,673	9,302,287	10,036,436
17.259 WIA Youth Activities .....	10,301,417	9,862,828	9,402,756
17.260 WIA Dislocated Workers.....	16,513,540	12,790,276	12,201,435
17.261 Employemnet and Training Administration Pilots, Demonstrations, and Research Projects.....	413,970	136,849	130,830
17.271 Work Opportunity Tax Credit Program.....	11,436	11,301	10,804
17.273 Temporary Labor Certification for Foreign Workers.....	188,546	51,351	49,092
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	3,928,606	1,637,823	1,565,780
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants .	53,366		
17.801 Disabled Veterans' Outreach Program (DVOP).....	70,229	71,826	68,668
17.804 Local Veterans' Employment Representative Program.....	83,722	88,980	85,066
84.002 Adult Education-State-Administered Basic Grant....	96,637	93,754	89,630
<b>Total .....</b>	<b>50,157,567</b>	<b>49,111,154</b>	<b>41,366,035</b>

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	2,173,652		
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	872,250	25,030	
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants .....	749,784	24,552	
<b>Total .....</b>	<b>3,795,686</b>	<b>49,582</b>	

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	760,017	
<b>Total .....</b>	<b>760,017</b>	

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.03 WORKFORCE DEVELOPMENT — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

**Program Description:**

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning by providing labor exchange services to job seekers and employers. Local Job Service office staff responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	230.70	230.70	229.70
Number of Contractual Positions.....	36.89	57.00	54.00
01 Salaries, Wages and Fringe Benefits.....	13,620,820	16,127,079	16,062,457
02 Technical and Special Fees.....	1,346,483	2,397,562	2,225,497
03 Communication.....	327,443	440,659	358,609
04 Travel.....	104,951	126,635	144,170
06 Fuel and Utilities.....	102,421	78,347	105,265
07 Motor Vehicle Operation and Maintenance .....	32,605	18,480	
08 Contractual Services.....	1,320,198	1,732,632	1,169,082
09 Supplies and Materials .....	352,765	299,792	261,773
10 Equipment—Replacement .....	66,074	117,129	10,371
11 Equipment—Additional.....	20,177	18,760	8,400
12 Grants, Subsidies and Contributions.....	738,665		
13 Fixed Charges.....	1,859,736	1,834,479	2,232,785
Total Operating Expenses.....	<u>4,925,035</u>	<u>4,666,913</u>	<u>4,290,455</u>
Total Expenditure .....	<u>19,892,338</u>	<u>23,191,554</u>	<u>22,578,409</u>
Special Fund Expenditure.....	1,352,393	1,810,515	2,210,943
Federal Fund Expenditure.....	18,527,227	21,361,304	20,367,466
Reimbursable Fund Expenditure .....	12,718	19,735	
Total Expenditure .....	<u>19,892,338</u>	<u>23,191,554</u>	<u>22,578,409</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	1,352,393	1,810,515	2,210,943
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**Federal Fund Income:**

17.002 Labor Force Statistics.....	926,892	931,925	1,011,395
17.207 Employment Service-Consumer Reports.....	10,121,388	10,157,931	11,116,706
17.225 Unemployment Insurance.....	1,540,262	4,307,949	1,680,685
17.245 Trade Adjustment Assistance-Workers.....	2,399,774	2,410,216	2,618,557
17.258 WIA Adult Program.....	341,045	342,529	398,365
17.259 WIA Youth Activities.....	22,886	22,996	51,198
17.260 WIA Dislocated Workers.....	132,359	132,935	170,651
17.271 Work Opportunity Tax Credit Program.....	288,726	289,983	315,049
17.273 Temporary Labor Certification for Foreign Workers.....	197,431	198,291	215,430
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	227,011	227,999	247,708
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants .	18,976	18,985	20,624
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,186,558	1,190,774	1,294,733
17.804 Local Veterans' Employment Representative Program.....	1,123,902	1,128,791	1,226,365
Total.....	18,527,210	21,361,304	20,367,466

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	15		
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	2		
Total.....	17		

**Reimbursable Fund Income:**

N00I00 DHR-Family Investment Administration.....	12,718	19,735	
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# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

### PROGRAM DESCRIPTION

The Adult Education and Literacy Program shares the mission and vision of the Division of Workforce Development and Adult Learning and contributes to the growth of Maryland’s workforce through education programs. The office delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland’s Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Achievement will improve for each student.

**Objective 1.1** By June 30, 2015, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> July 1 enrollment	2,120	2,338	2,175	2,350
Number of inmates on the waiting list	1,593	1,286	1,400	1,425
<b>Output:</b> Total students served per year	8,062	8,069	8,075	8,100
<b>Outcome:</b> Students who earn an Adult Basic Literacy certificate	738	690	725	775
Number of students who earn an Intermediate Low certificate	1,012	897	1,000	1,075
Number of students who earn an Intermediate High certificate	717	780	800	825
Number of students who earn a high school diploma	648	692	700	725
Number of students who earn a transitional certificate	3,506	2,998	3,500	3,500

**Objective 1.2** By June 30, 2015, the number of students earning an occupational program completion certificate will increase to meet the standard established by EWTCCCI.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> July 1 enrollment	404	432	500	550
<b>Output:</b> Number of occupational students served	1,423	1,484	1,500	1,525
<b>Outcome:</b> Number of occupational certificates earned	786	875	900	950
Number of national certificates issued	696	815	750	850
<b>Efficiency:</b> Attendance rate	96.5%	96.5%	96.5%	96.5%

**Objective 1.3** By June 30, 2015, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by the Workforce Investment Act for literacy level advancement and earning a Maryland High School Diploma by Examination.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students on the waiting list	5,790	8,055	5,550	5,550
Grantees providing instruction	30	29	27	26
Number of GED applications processed <sup>1</sup>	11,894	11,778	6,000	0
<b>Output:</b> Total students served per year	38,826	39,584	40,000	40,000
Number of GED applicants tested	9,884	9,976	8,500	10,000
<b>Efficiency:</b> Learner Persistence Rate	65%	65%	65%	65%
<b>Outcome:</b> Number of High School Diplomas by Examination awarded	5,698	5,790	5,800	5,800
Percent advancing a literacy level	62%	59%	57%	60%
GED pass rate	58%	57%	57%	60%
Percent of adult secondary students receiving a High School Diploma	74%	72%	68%	70%

<sup>1</sup> In 2015, DLLR will no longer be processing GED applications

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions.....	32.39	21.70	
01 Salaries, Wages and Fringe Benefits .....	1,159,324	1,396,539	1,459,136
02 Technical and Special Fees.....	216,814	185,706	
03 Communication.....	30,884	36,759	36,604
04 Travel.....	60,428	25,109	25,135
06 Fuel and Utilities .....	-20		
07 Motor Vehicle Operation and Maintenance .....	3,622		
08 Contractual Services .....	296,875	1,784,435	1,031,045
09 Supplies and Materials .....	398,873	25,540	37,856
10 Equipment—Replacement .....	2,590		46,740
11 Equipment—Additional.....	2,960		
12 Grants, Subsidies and Contributions.....	464,331	2,120,647	350,000
13 Fixed Charges.....	20,353	34,945	43,651
Total Operating Expenses.....	1,280,896	4,027,435	1,571,031
Total Expenditure .....	2,657,034	5,609,680	3,030,167
Original General Fund Appropriation.....	320,640	960,443	
Transfer of General Fund Appropriation.....	503,898	4,006	
Net General Fund Expenditure.....	824,538	964,449	1,252,327
Special Fund Expenditure.....	593,396	624,366	148,982
Federal Fund Expenditure.....	1,103,723	3,783,129	1,628,858
Reimbursable Fund Expenditure .....	135,377	237,736	
Total Expenditure .....	2,657,034	5,609,680	3,030,167
<b>Special Fund Income:</b>			
R00305 Fees.....	592,020	624,366	148,982
swf325 Budget Restoration Fund.....	1,376		
Total .....	593,396	624,366	148,982
<b>Federal Fund Income:</b>			
84.002 Adult Education-State-Administered Basic Grant....	1,103,723	3,783,129	1,628,858
<b>Reimbursable Fund Income:</b>			
R00A01 State Department of Education-Headquarters.....		230,000	
R62I00 Maryland Higher Education Commission.....	135,377	7,736	
Total .....	135,377	237,736	

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.13 ADULT CORRECTIONS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

**Program Description:**

The Division of Correctional Education provides academic, occupational and transition training and library services to inmates in State correctional institutions. The program shares the mission, vision, key goals and objectives, and performance measures of P00G01.12, and its performance measures are reported in that narrative.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	154.30	155.50	155.50
Number of Contractual Positions.....	.86	2.00	1.50
01 Salaries, Wages and Fringe Benefits.....	14,227,939	14,780,214	15,240,054
02 Technical and Special Fees.....	53,337	68,780	68,780
03 Communication.....	58,725	125,968	146,974
04 Travel.....	21,439	28,511	48,195
06 Fuel and Utilities.....	3,037	2,319	2,319
07 Motor Vehicle Operation and Maintenance .....	16,014	11,760	12,360
08 Contractual Services.....	2,398,093	2,899,820	2,809,662
09 Supplies and Materials .....	356,746	474,463	492,909
10 Equipment—Replacement.....	25,459	90	58,140
11 Equipment—Additional.....	51,824	48,850	20,000
12 Grants, Subsidies and Contributions.....	104,510	100,000	100,000
13 Fixed Charges.....	8,763	18,311	18,311
Total Operating Expenses.....	3,044,610	3,710,092	3,708,870
Total Expenditure .....	17,325,886	18,559,086	19,017,704
Original General Fund Appropriation.....	13,470,044	13,946,378	
Transfer of General Fund Appropriation.....	530,974	593,505	
Total General Fund Appropriation.....	14,001,018	14,539,883	
Less: General Fund Reversion/Reduction.....	59		
Net General Fund Expenditure.....	14,000,959	14,539,883	15,335,509
Special Fund Expenditure.....	66,017		
Federal Fund Expenditure.....	589,823	957,693	
Reimbursable Fund Expenditure .....	2,669,087	3,061,510	3,682,195
Total Expenditure .....	17,325,886	18,559,086	19,017,704

**Special Fund Income:**

swf325 Budget Restoration Fund.....	66,017
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**Federal Fund Income:**

16.812 Second Chance Act Prisoner Reentry Initiative.....	153,406	379,801
84.002 Adult Education-State-Administered Basic Grant....	353,652	506,715
84.331 Grants to States for Incarcerated Youth Offenders..	82,765	71,177
Total .....	589,823	957,693

**Reimbursable Fund Income:**

Q00A02 Deputy Secretary for Operations .....	70,453	74,683	76,996
Q00R02 Corrections-North .....	392,934	691,708	712,719
Q00S02 Corrections-South.....	163,447	258,413	178,180
Q00T02 Corrections-Central.....	742,518	461,647	381,813
Q00303 Inmate Welfare Funds.....	753,183	790,505	1,036,419
R00A01 State Department of Education-Headquarters.....	546,552	784,554	1,296,068
Total .....	2,669,087	3,061,510	3,682,195

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00G01.14 AID TO EDUCATION — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

**Program Description:**

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$)				
Adult General Education (\$)	161,703	156,428	161,703	161,703
External Diploma Program (\$)	281,070	280,952	281,070	281,070
Literacy Works Grants (\$)	6,365,501	6,392,759	7,910,849	7,910,849
Center for Art and Technology	80,000	80,000	80,000	80,000
Total	<u>6,888,274</u>	<u>6,910,139</u>	<u>8,433,622</u>	<u>8,433,622</u>

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
09 Supplies and Materials	237		
12 Grants, Subsidies and Contributions	14,980,811	16,811,213	16,183,045
Total Operating Expenses	<u>14,981,048</u>	<u>16,811,213</u>	<u>16,183,045</u>
Total Expenditure	<u>14,981,048</u>	<u>16,811,213</u>	<u>16,183,045</u>
Original General Fund Appropriation	6,933,622	8,433,622	
Transfer of General Fund Appropriation	41,000		
Total General Fund Appropriation	<u>6,974,622</u>	<u>8,433,622</u>	
Less: General Fund Reversion/Reduction	64,483		
Net General Fund Expenditure	6,910,139	8,433,622	8,433,622
Special Fund Expenditure		400,000	
Federal Fund Expenditure	8,070,909	7,977,591	7,749,423
Total Expenditure	<u>14,981,048</u>	<u>16,811,213</u>	<u>16,183,045</u>

**Special Fund Income:**

swf307 Dedicated Purpose Fund	400,000
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**Federal Fund Income:**

84.002 Adult Education-State-Administered Basic Grant....	8,070,909	7,977,591	7,749,423
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	559.29	559.29	554.39
Total Number of Contractual Positions.....	142.66	108.77	105.21
Salaries, Wages and Fringe Benefits.....	36,991,625	40,159,328	39,946,470
Technical and Special Fees.....	2,888,435	3,804,362	4,429,168
Operating Expenses.....	28,970,893	32,215,207	40,537,623
Total General Fund Appropriation.....	193,140		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	193,139		
Special Fund Expenditure.....	3,731,420	5,598,072	4,331,024
Federal Fund Expenditure.....	64,926,394	70,580,825	80,582,237
Total Expenditure.....	<u>68,850,953</u>	<u>76,178,897</u>	<u>84,913,261</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF UNEMPLOYMENT INSURANCE

### PROGRAM DESCRIPTION

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force, through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

### MISSION

To provide prompt, temporary, partial wage replacement to eligible individuals who are unemployed, help facilitate their return to the work force, and collect unemployment insurance tax contributions from employers.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To promptly determine eligibility and pay benefits to qualified unemployed individuals.

**Objective 1.1** During fiscal year 2015, meet the Federal DLA<sup>1</sup> for claims being paid within 21 days: 87 percent for intrastate initial claims, 70 percent for interstate initial claims, 70 percent for UCFE (Ex Federal) initial claims, and 87 percent for UCX (Ex-Military) initial claims.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Federal first payment UI intrastate initial claims paid within 21 days	90%	89%	89%	90%
Federal first payment UI interstate initial claims paid within 21 days	85%	83%	83%	85%
Federal first payment UCFE initial claims paid within 21 days	84%	79%	79%	84%
Federal first payment UCX initial claims paid within 21 days	96%	95%	95%	95%

**Goal 2.** To quickly determine whether new employers must pay unemployment insurance taxes.

**Objective 2.1** During fiscal year 2015, meet or exceed Federal standard of making liability decisions within 180 days of business startup.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) <sup>1</sup>	92.9%	93.9%	93.9%	93.9%

<sup>1</sup> DLA = Desired Level of Achievement set by the US Department of Labor.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	559.29	559.29	554.39
Number of Contractual Positions.....	142.66	108.77	105.21
01 Salaries, Wages and Fringe Benefits.....	36,991,625	40,159,328	39,946,470
02 Technical and Special Fees.....	2,888,435	3,804,362	4,429,168
03 Communication.....	3,493,690	4,364,743	3,392,839
04 Travel.....	247,602	257,381	289,083
06 Fuel and Utilities.....	254,938	246,439	260,436
07 Motor Vehicle Operation and Maintenance .....	90,784	93,680	74,570
08 Contractual Services.....	10,312,136	9,684,561	8,826,179
09 Supplies and Materials .....	923,225	851,533	913,581
10 Equipment—Replacement.....	925,699	1,108,694	664,374
11 Equipment—Additional.....	238,083	646,007	846,294
12 Grants, Subsidies and Contributions.....	12,022,730	13,461,478	11,943,260
13 Fixed Charges.....	290,142	900,691	909,507
Total Operating Expenses.....	28,799,029	31,615,207	28,120,123
Total Expenditure .....	68,679,089	75,578,897	72,495,761
Total General Fund Appropriation.....	193,140		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	193,139		
Special Fund Expenditure.....	3,731,420	5,598,072	4,331,024
Federal Fund Expenditure.....	64,754,530	69,980,825	68,164,737
Total Expenditure .....	68,679,089	75,578,897	72,495,761
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund.....	890,962	698,072	686,438
P00320 United States Department of Labor Special Distrib- ution .....	895,399	3,000,000	1,744,586
P00321 Unemployment Insurance Penalty and Interest Collection—Special Administrative Expense Fund .....	1,945,059	1,900,000	1,900,000
Total .....	3,731,420	5,598,072	4,331,024
<b>Federal Fund Income:</b>			
17.207 Employment Service-Consumer Reports			
17.225 Unemployment Insurance.....	63,999,492	69,164,937	67,370,023
17.245 Trade Adjustment Assistance-Workers.....	755,038	815,888	794,714
Total .....	64,754,530	69,980,825	68,164,737

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—DIVISION OF UNEMPLOYMENT INSURANCE**

**Program Description:**

This program identifies defined, current Major IT Development Projects (MITDPs) in the Division of Unemployment Insurance.

**MISSION**

To deliver information systems and services necessary to meet the information processing needs of the Division. In addition, the Major Information Technology Development Projects will guide and assist the Department in planning, designing, and developing new major information technology projects.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	171,864	600,000	12,417,500
Total Operating Expenses.....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>
Total Expenditure .....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>
Federal Fund Expenditure.....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>
 <b>Federal Fund Income:</b>			
17.225 Unemployment Insurance.....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	109,373	1.00	157,590	1.00	157,590	
dep secy dept licensing reg	1.00	122,586	1.00	122,658	1.00	122,658	
prgm mgr senior i	1.00	12,994	1.00	108,557	1.00	108,557	
administrator vii	1.00	31,105	.00	0	.00	0	
designated admin mgr iv	1.00	87,280	2.00	163,764	2.00	166,140	
designated admin mgr iii	1.00	83,018	1.00	88,345	1.00	89,190	
administrator v	1.00	57,648	2.00	117,906	2.00	122,430	
designated admin mgr 11	1.00	64,938	1.00	55,630	1.00	89,320	
prgm mgr ii	1.00	53,474	2.00	113,390	2.00	117,732	
administrator ii	.00	0	1.00	56,324	1.00	57,400	
administrator i	1.00	49,802	.00	0	.00	0	
pub affairs officer 1	1.00	9	.00	0	.00	0	
exec assoc iii	1.00	110,600	2.00	134,308	2.00	135,473	
exec assoc ii	1.00	50,353	1.00	53,383	1.00	53,893	
office secy iii	1.00	35,492	1.00	37,594	1.00	38,280	
TOTAL p00a0101*	14.00	868,672	16.00	1,209,449	16.00	1,258,663	
p00a0102 Program Analysis and Audit							
internal auditor officer	1.00	47,652	1.00	56,324	1.00	56,862	
TOTAL p00a0102*	1.00	47,652	1.00	56,324	1.00	56,862	
p00a0105 Legal Services							
div dir ofc atty general	1.00	130,366	1.00	122,342	1.00	124,712	
principal counsel	1.00	124,449	1.00	121,364	1.00	123,711	
asst attorney general viii	1.00	118,065	1.00	113,685	1.00	114,782	
asst attorney general vii	3.00	416,379	4.00	422,028	4.00	427,123	
asst attorney general vi	9.10	885,294	13.60	1,246,111	13.60	1,268,560	
admin officer iii	1.00	34,425	.00	0	.00	0	
admin officer iii oag	1.00	28,069	1.00	60,959	1.00	62,128	
admin officer ii	1.00	31,659	.00	0	.00	0	
admin officer ii oag	1.00	21,215	1.00	56,060	1.00	56,597	
admin officer 1	1.00	29,678	.00	0	.00	0	
admin officer 1 oag	1.00	19,888	1.00	52,547	1.00	53,548	
ui claim center spec ii	.00	0	.50	16,858	.00	0	Abol
paralegal ii	1.00	27,849	.00	0	.00	0	
paralegal ii oag	1.00	18,662	1.00	49,286	1.00	50,204	
admin aide	2.00	50,910	.00	0	.00	0	
admin aide oag	1.00	34,115	2.00	90,087	2.00	90,922	
legal secretary	2.00	24,124	.00	0	.00	0	
legal secretary oag	1.00	16,166	2.00	72,561	2.00	74,407	
TOTAL p00a0105*	29.10	2,011,313	29.10	2,423,888	28.60	2,446,694	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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p00a0108 Office of Fair Practices							
admin prog mgr iv	.00	0	1.00	96,066	1.00	96,988	
admin prog mgr iii	1.00	84,922	.00	0	.00	0	
administrator i	.00	0	1.00	63,833	1.00	65,061	
admin officer iii	1.00	56,412	.00	0	.00	0	
admin spec ii	1.00	36,409	1.00	38,569	1.00	39,273	
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TOTAL p00a0108*	3.00	177,743	3.00	198,468	3.00	201,322	
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	95,619	1.00	101,385	1.00	102,360	
admin prog mgr iv	1.00	59,130	1.00	84,134	1.00	85,740	
administrator v	2.00	65,802	1.00	69,776	1.00	71,123	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
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TOTAL p00a0109*	6.00	281,910	4.00	320,356	4.00	324,910	
p00a0111 Board of Appeals							
chair bd of appeals emp trn	2.00	107,146	1.00	113,685	1.00	114,782	
prgm mgr iv	1.00	82,385	1.00	87,374	1.00	89,046	
assoc mbr bd of appeals emp trn	2.00	160,347	2.00	205,074	2.00	208,014	
hearing exam iii emplmt trng	.00	0	1.00	81,019	1.00	82,561	
administrator i	1.00	60,200	1.00	63,833	1.00	65,061	
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
admin aide	1.00	66,807	2.00	78,012	2.00	80,009	
office secy iii	1.00	31,571	1.00	33,186	1.00	33,783	
office secy ii	1.00	33,122	1.00	28,139	1.00	29,130	
office secy i	1.00	33,109	.00	0	.00	0	
office clerk ii	1.00	30,602	.00	0	.00	0	
office clerk ii oag	.00	0	1.00	34,213	1.00	34,833	
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TOTAL p00a0111*	12.00	657,583	12.00	779,976	12.00	793,721	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	105,182	1.00	111,532	1.00	113,685	
prgm mgr senior i	1.00	79,990	1.00	84,799	1.00	86,417	
hearing exam iii emplmt trng	7.00	473,294	5.00	451,967	5.00	459,009	
hearing exam ii emplmt trng	34.00	2,414,275	33.00	2,506,009	33.00	2,560,791	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
computer info services spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
unemp ins spec supv i	1.00	53,888	1.00	57,133	1.00	57,680	
admin spec iii	2.00	87,077	2.00	98,572	2.00	99,490	
admin aide	.00	0	1.00	47,143	1.00	47,581	
office secy iii	2.00	79,257	2.00	83,966	2.00	84,739	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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p00a0112 Lower Appeals							
office secy ii	5.00	220,520	7.00	243,323	7.00	248,206	
office secy i	1.00	25,164	1.00	27,445	1.00	28,407	
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TOTAL p00a0112*	57.00	3,714,436	57.00	3,898,275	57.00	3,975,401	
TOTAL p00a01 **	122.10	7,759,309	122.10	8,886,736	121.60	9,057,573	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
prgm mgr senior i	1.00	59,764	1.00	104,491	1.00	106,504	
fiscal services admin iv	1.00	10,502	1.00	59,355	1.00	61,634	
administrator v	1.00	80,859	1.00	89,320	1.00	89,320	
fiscal services admin iiii	2.00	126,865	2.00	145,241	2.00	147,385	
accountant supervisor ii	1.00	64,764	1.00	68,675	1.00	69,337	
fiscal services admin i	2.00	115,748	2.00	137,581	2.00	139,533	
agency budget spec supv	1.00	63,035	1.00	66,838	1.00	68,129	
agency grants spec supv	1.00	58,413	1.00	61,932	1.00	62,528	
agency procurement spec supv	2.00	113,854	2.00	127,605	2.00	129,479	
accountant advanced	2.00	95,593	2.00	111,955	2.00	113,027	
obs-fiscal specialist iiii	1.00	55,792	1.00	59,156	1.00	59,724	
accountant ii	3.00	130,795	3.00	160,482	3.00	163,023	
agency budget spec ii	1.00	39,903	.00	0	.00	0	
agency grants spec ii	1.00	50,088	1.00	53,383	1.00	53,893	
agency procurement spec ii	4.00	118,974	3.00	159,046	3.00	162,810	
agency budget spec i	2.00	65,076	3.00	119,976	3.00	123,502	
agency procurement spec i	1.00	53,457	1.00	56,674	1.00	56,674	
fiscal accounts technician supv	3.00	140,054	3.00	154,759	3.00	156,729	
fiscal accounts technician ii	5.00	231,338	5.00	215,905	5.00	218,578	
management associate	1.00	44,352	1.00	46,995	1.00	47,431	
fiscal accounts clerk ii	2.00	81,754	3.00	107,273	3.00	109,416	
office secy ii	1.00	38,558	1.00	40,847	1.00	41,597	
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TOTAL p00b0103*	39.00	1,839,538	39.00	2,147,489	39.00	2,180,253	
p00b0104 Office of General Services							
admin prog mgr iv	1.00	85,595	1.00	90,749	1.00	91,617	
admin prog mgr ii	1.00	53,474	1.00	57,760	1.00	58,866	
police chief ii	1.00	79,148	1.00	73,534	1.00	74,243	
administrator iiii	1.00	71,261	1.00	75,566	1.00	77,027	
police officer manager	1.00	53,584	1.00	47,009	1.00	48,745	
administrator ii	2.00	64,248	1.00	68,129	1.00	69,441	
administrator i	1.00	57,954	1.00	61,447	1.00	62,627	
admin officer iiii	2.00	84,392	2.00	94,422	2.00	96,468	
admin officer ii	1.00	40,812	1.00	44,020	1.00	44,834	
maint supv i lic	1.00	47,232	1.00	50,050	1.00	50,525	
maint supv i non lic	1.00	12,152	1.00	57,133	1.00	57,680	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00b0104 Office of General Services							
admin spec iii	2.00	72,310	2.00	77,228	2.00	78,918	
admin spec ii	1.00	43,597	1.00	46,283	1.00	46,713	
services supervisor ii	1.00	43,680	1.00	46,283	1.00	46,713	
illustrator i	1.00	36,906	1.00	39,096	1.00	39,452	
police officer supervisor	3.00	163,333	3.00	170,701	3.00	172,822	
police officer iii	1.00	9,418	1.00	48,452	1.00	49,352	
police officer ii	4.00	270,184	5.00	247,403	5.00	250,052	
building security officer 11	2.00	58,694	2.00	62,150	2.00	62,983	
office manager	1.00	28,337	1.00	43,671	1.00	44,074	
admin aide	2.00	72,845	2.00	81,550	2.00	82,687	
office supervisor	1.00	28,153	1.00	43,804	1.00	44,209	
office secy i11	1.00	40,290	1.00	42,687	1.00	43,080	
office services clerk lead	2.00	72,388	2.00	66,132	2.00	67,469	
services specialist	1.00	77,822	2.00	82,444	2.00	83,958	
office clerk ii	4.00	174,096	6.00	203,321	6.00	206,656	
supply officer i	2.00	63,273	2.00	67,005	2.00	67,277	
maint chief iv non lic	1.00	40,028	.00	0	.00	0	
maint chief i11 non lic	1.00	45,661	1.00	48,387	1.00	48,837	
electrician senior	2.00	27,971	1.00	39,992	1.00	40,359	
maint chief ii licensed	1.00	43,616	1.00	46,283	1.00	47,143	
maint chief i non lic	1.00	40,290	1.00	42,687	1.00	43,080	
stationary engineer 1st grade	3.00	118,037	3.00	130,419	3.00	132,022	
electrician	1.00	9,778	.00	0	.00	0	
maint mechanic senior	2.00	68,453	2.00	73,564	2.00	74,588	
maint mechanic	1.00	22,596	1.00	32,435	1.00	33,017	
building services worker	1.00	27,159	1.00	28,753	1.00	29,262	
TOTAL p00b0104*	56.00	2,348,767	56.00	2,530,549	56.00	2,566,796	
p00b0105 Office of Information Technology							
it director iii	1.00	94,862	1.00	100,583	1.00	101,550	
it director ii	2.00	84,421	1.00	99,790	1.00	100,749	
it asst director ii	3.00	269,179	4.00	319,840	4.00	327,091	
computer network spec mgr	2.00	151,080	2.00	158,298	2.00	159,817	
it systems technical spec super	1.00	72,409	1.00	76,786	1.00	78,269	
computer network spec supr	3.00	176,990	3.00	209,112	3.00	211,825	
it programmer analyst superviso	6.00	435,159	6.00	465,579	6.00	471,472	
it systems technical spec	2.00	140,114	2.00	148,548	2.00	149,969	
it technical support spec super	1.00	79,946	1.00	82,167	1.00	83,726	
webmaster supr	1.00	74,642	1.00	79,132	1.00	80,634	
computer network spec lead	5.00	197,383	4.00	232,590	4.00	237,560	
database specialist ii	2.00	133,601	2.00	141,668	2.00	143,672	
it programmer analyst lead/adva	5.00	345,680	5.00	366,560	5.00	371,536	
computer network spec ii	3.00	239,479	6.00	367,366	6.00	373,307	
it programmer analyst ii	15.00	799,782	15.00	943,458	15.00	958,468	

## PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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p00b0105 Office of Information Technology							
computer network spec i	4.00	136,559	2.00	98,553	2.00	100,409	
it functional analyst ii	2.00	97,013	2.00	103,723	2.00	106,643	
it programmer analyst i	1.00	30,301	2.00	113,902	2.00	114,992	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,584	
computer operator mgr ii	1.00	62,164	1.00	67,160	1.00	67,808	
computer operator supr	1.00	26,336	1.00	50,050	1.00	51,000	
computer operator lead	2.00	102,218	2.00	107,274	2.00	108,238	
computer operator ii	2.00	83,380	2.00	88,344	2.00	89,584	
admin aide	1.00	35,050	.00	0	.00	0	
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TOTAL p00b0105*	67.00	3,921,041	67.00	4,476,985	67.00	4,545,903	
p00b0106 Office of Human Resources							
hr director i	.00	0	1.00	97,910	1.00	98,850	
dir personnel services	1.00	86,545	.00	0	.00	0	
hr administrator ii	.00	0	1.00	71,922	1.00	72,617	
hr administrator i	.00	0	2.00	136,563	2.00	137,879	
personnel administrator ii	1.00	63,540	.00	0	.00	0	
administrator ii	1.00	54,141	1.00	57,400	1.00	57,950	
hr officer iii	.00	0	3.00	198,043	3.00	200,605	
personnel administrator i	2.00	120,665	.00	0	.00	0	
hr officer ii	.00	0	1.00	62,627	1.00	63,833	
personnel officer iii	3.00	175,017	.00	0	.00	0	
hr officer i	.00	0	4.00	211,526	4.00	215,361	
personnel officer ii	1.00	55,352	.00	0	.00	0	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
management specialist iii	1.00	53,888	1.00	57,133	1.00	58,227	
personnel officer i	4.00	135,286	.00	0	.00	0	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,548	
personnel associate iv	1.00	50,511	1.00	53,548	1.00	54,570	
personnel associate iii	1.00	93,189	2.00	98,768	2.00	100,625	
personnel associate ii	3.00	73,054	2.00	78,020	2.00	79,449	
office secy iii	1.00	41,033	2.00	99,103	2.00	101,634	
office clerk assitant	1.00	35,050	.00	0	.00	0	
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TOTAL p00b0106*	23.00	1,125,298	23.00	1,315,840	23.00	1,336,198	
TOTAL p00b01 **	185.00	9,234,644	185.00	10,470,863	185.00	10,629,150	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
prgm mgr senior ii	1.00	163,852	2.00	169,765	2.00	173,495	
prgm mgr senior i	1.00	96,686	1.00	102,516	1.00	103,504	
asst attorney general vi	1.00	110,233	2.00	177,848	2.00	181,247	
prgm mgr iv	1.00	56,435	1.00	99,790	1.00	101,708	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr iii	2.00	169,877	2.00	180,099	2.00	182,699	
prgm mgr ii	2.00	141,806	3.00	230,958	3.00	234,727	
administrator iv	1.00	66,539	1.00	70,560	1.00	71,241	
financial depository exam supv	5.50	223,020	4.00	357,081	4.00	363,329	
financial depository exam ld/ad	6.00	351,637	7.00	512,265	7.00	519,623	
asst attorney general iv	1.00	35,223	1.00	55,630	1.00	57,760	
financial non-deposit exam supv	5.00	221,267	3.00	234,580	3.00	237,589	
financial depository exam ii	3.00	227,141	3.00	187,351	3.00	190,370	
financial non-deposit exam ld/a	7.00	429,640	7.00	455,568	7.00	461,863	
administrator ii	5.50	195,503	4.00	237,389	4.00	240,821	
financial non-deposit exam ii	17.00	913,731	18.00	1,077,302	18.00	1,092,755	
staff attorney i gen atty	1.00	35,223	.00	0	.00	0	
administrator i	1.00	63,742	1.00	67,587	1.00	68,237	
financial depository exam i	1.00	50,753	1.00	61,249	1.00	61,839	
admin officer iii	1.00	54,313	1.00	57,584	1.00	58,687	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
financial depository exam tr	3.00	22,720	3.00	142,068	3.00	143,391	
admin officer i	2.00	65,077	2.00	95,427	2.00	96,324	
financial non-deposit exam tr	1.00	44,023	3.00	116,156	3.00	119,171	
admin spec iii	1.00	24,246	.00	0	.00	0	
admin spec ii	8.60	259,055	8.60	354,564	8.60	358,576	
paralegal ii	1.00	37,369	1.00	40,296	1.00	41,034	
management associate	1.00	31,007	1.00	46,140	1.00	46,568	
office secy iii	2.00	46,281	2.00	80,281	2.00	81,410	
office services clerk lead	1.00	35,868	1.00	37,993	1.00	38,684	
office clerk ii	1.00	7,261	.00	0	.00	0	
TOTAL p00c0102*	85.60	4,298,445	85.60	5,409,875	85.60	5,489,870	
TOTAL p00c01 **	85.60	4,298,445	85.60	5,409,875	85.60	5,489,870	
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	115,138	1.00	120,819	1.00	120,819	
dep comm division of lab ind	1.00	101,241	1.00	107,351	1.00	108,387	
prgm mgr iv	.00	38,816	.00	0	.00	0	
admin officer iii	2.00	105,410	2.00	112,364	2.00	113,927	
fiscal accounts technician ii	1.00	31,592	1.00	34,046	1.00	35,274	
admin aide	1.00	45,252	1.00	46,283	1.00	46,713	
TOTAL p00d0101*	6.00	437,449	6.00	420,863	6.00	425,120	
p00d0102 Employment Standards							
asst attorney general vi	1.00	59,817	.00	0	.00	0	
prgm mgr i	1.00	60,487	1.00	64,133	1.00	65,369	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
p00d0102 Employment Standards							
administrator ii	1.00	64,248	1.00	68,129	1.00	68,785	
it programmer analyst ii	1.00	68,222	.00	0	.00	0	
accountant ii	1.00	62,700	1.00	49,515	1.00	50,443	
accountant i	1.00	8,194	1.00	52,966	1.00	53,471	
admin spec iii	4.00	134,690	3.00	141,129	3.00	142,828	
wage hour invest supv	1.00	20,629	1.00	43,671	1.00	44,476	
wage hour invest ii	1.00	115,897	2.00	74,749	2.00	76,717	
wage hour invest i	.00	0	2.00	76,560	2.00	77,960	
office secy iii	1.00	25,767	1.00	38,280	1.00	38,980	
office services clerk	2.00	40,343	1.00	32,099	1.00	32,386	
dep boiler inspector supervisor	.00	0	1.00	48,920	1.00	50,755	
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TOTAL p00d0102*	15.00	660,994	15.00	690,151	15.00	702,170	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	73,136	1.00	78,269	1.00	79,013	
admin spec i	.00	0	1.00	40,419	1.00	41,160	
railroad inspector ii	2.00	119,558	2.00	128,896	2.00	130,717	
office services clerk	1.00	38,376	.00	0	.00	0	
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TOTAL p00d0103*	4.00	231,070	4.00	247,584	4.00	250,890	
p00d0105 Safety Inspection							
prgm mgr iv	1.00	97,761	1.00	96,066	1.00	97,910	
administrator iii	1.00	10,532	.00	0	.00	0	
chf elevator inspector	1.00	79,613	1.00	84,399	1.00	86,008	
management specialist supv ii	.00	16,328	1.00	48,920	1.00	50,755	
computer network spec ii	1.00	55,176	1.00	58,500	1.00	59,061	
admin officer i	1.00	11,292	1.00	56,674	1.00	56,674	
admin spec iii	.00	0	1.00	33,715	1.00	34,930	
admin spec ii	1.00	6,051	1.00	43,011	1.00	43,408	
admin spec i	6.00	36,715	7.00	246,916	7.00	252,398	
amusement ride inspector supv	1.00	50,648	1.00	54,701	1.00	55,747	
elevator inspector supervisor	2.00	133,539	2.00	140,936	2.00	142,136	
amusement ride inspector ii	7.00	253,004	7.00	342,743	7.00	350,904	
elevator inspector ii	12.70	683,956	14.00	726,980	14.00	741,461	
amusement ride inspector i	3.00	68,723	.00	0	.00	0	
elevator inspector i	2.00	96,085	6.00	252,642	6.00	261,156	
office supervisor	1.00	36,764	.00	0	.00	0	
office secy iii	1.00	34,669	.00	0	.00	0	
office services clerk lead	2.00	66,371	.00	0	.00	0	
office services clerk	4.80	100,956	.00	0	.00	0	
chf boiler inspector	1.00	71,036	1.00	75,327	1.00	76,786	
dep boiler inspector comm	4.00	265,644	10.00	509,950	10.00	523,433	
dep boiler inspector non-commis	2.50	27,465	.00	0	.00	0	
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TOTAL p00d0105*	56.00	2,202,328	55.00	2,771,480	55.00	2,832,767	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00d0106 Apprenticeship and Training							
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
TOTAL p00d0106*	2.00	111,858	2.00	118,578	2.00	120,162	
p00d0107 Prevailing Wage							
prgm mgr iv	1.00	22,011	1.00	65,778	1.00	67,045	
asst attorney general iv	1.00	35,850	1.00	71,123	1.00	72,496	
staff atty i attorney general	1.00	29,197	.00	0	.00	0	
wage & hour invest supv	1.00	35,859	1.00	41,358	1.00	42,880	
wage & hour invest ii	3.00	158,482	5.00	221,693	9.00	389,117	New
wage & hour invest i	3.00	56,080	2.00	73,347	2.00	75,208	
office secy iii	1.00	38,852	1.00	41,160	1.00	41,914	
TOTAL p00d0107*	11.00	376,331	11.00	514,459	15.00	688,660	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	85,595	1.00	90,749	1.00	91,617	
prgm mgr iii	2.00	168,316	2.00	178,444	2.00	181,027	
osh compliance officer manager	3.00	200,858	3.00	250,505	3.00	252,856	
prgm mgr i	1.00	71,770	1.00	74,729	1.00	76,175	
database specialist ii	2.00	68,585	1.00	72,728	1.00	73,431	
administrator ii	2.00	85,173	2.00	132,467	2.00	133,742	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,584	
admin officer ii	2.00	128,748	2.00	96,545	2.00	97,926	
admin officer i	1.00	48,639	1.00	51,564	1.00	52,056	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,955	
admin spec ii	4.00	141,344	4.00	182,297	4.00	184,424	
admin spec i	1.00	30,416	.00	0	.00	0	
osh compliance hygienist lead/a	4.00	238,252	4.00	285,310	4.00	289,432	
osh compliance officer sup	3.00	225,968	3.00	196,651	3.00	201,404	
osh compliance hygienist iii	13.00	684,046	9.00	562,361	9.00	568,963	
osh compliance program spec	5.00	350,429	5.00	341,290	5.00	345,256	
osh compliance officer lead	7.00	507,802	7.00	457,294	7.00	464,916	
osh compliance officer iii	24.00	1,274,833	23.00	1,242,475	23.00	1,258,106	
osh compliance hygienist i	6.00	46,328	4.00	181,052	4.00	185,445	
osh compliance officer i	4.00	66,546	11.00	385,503	11.00	397,944	
admin aide	2.00	96,195	4.00	158,327	4.00	161,049	
office secy iii	5.00	173,845	5.00	187,913	5.00	190,846	
office secy ii	2.00	59,031	2.00	72,462	2.00	73,409	
TOTAL p00d0108*	96.00	4,847,670	96.00	5,301,308	96.00	5,382,563	
TOTAL p00d01 **	190.00	8,867,700	189.00	10,064,423	193.00	10,402,332	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	100,182	1.00	111,532	1.00	113,685	
fiscal accounts clerk manager	1.00	59,870	1.00	57,133	1.00	58,227	
fiscal accounts clerk superviso	1.00	39,185	1.00	42,557	1.00	43,338	
fiscal accounts clerk ii	1.00	34,974	1.00	36,647	1.00	36,981	
TOTAL p00e0102*	4.00	234,211	4.00	247,869	4.00	252,231	
p00e0103 Racetrack Operation							
additional employee racing comm	.00	381,735	.00	462,829	.00	462,829	
prgm mgr senior ii	1.00	101,241	1.00	107,351	.00	0	Abol
asst chemist racing comm	2.00	96,682	2.00	100,580	.00	0	Abol
assoc steward thor racing	2.00	120,254	2.00	136,656	2.00	136,656	
chf steward thoroughbred rac	1.00	74,250	1.00	57,936	1.00	57,936	
TOTAL p00e0103*	6.00	774,162	6.00	865,352	3.00	657,421	
TOTAL p00e01 **	10.00	1,008,373	10.00	1,113,221	7.00	909,652	
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	72,967	1.00	90,522	1.00	90,522	
asst attorney general vi	1.50	68,477	1.00	90,749	1.00	92,485	
prgm mgr iv	1.00	79,750	1.00	89,046	1.00	90,749	
administrator vi	1.00	91,604	1.00	95,297	1.00	95,297	
administrator v	2.00	151,323	2.00	160,443	2.00	161,816	
administrator iv	.00	0	1.00	83,726	1.00	83,726	
administrator iv	2.00	67,825	1.00	71,922	1.00	72,617	
prgm mgr i	1.00	65,282	1.00	69,222	1.00	69,891	
administrator iii	4.00	308,095	4.00	285,849	4.00	289,936	
asst attorney general iv	.00	0	.50	33,580	.50	33,904	
administrator ii	2.00	89,617	2.00	97,216	2.00	100,875	
administrator i	4.00	265,228	4.00	237,438	4.00	241,368	
administrator i	1.00	52,709	1.00	55,881	1.00	56,416	
financial compliance auditor ii	1.00	58,334	1.00	55,441	1.00	56,502	
admin officer ii	2.00	101,898	2.00	108,032	2.00	109,066	
admin officer ii	2.00	87,763	2.00	91,083	2.00	93,483	
admin officer i	7.00	305,555	7.00	329,827	7.00	336,247	
admin spec iii	6.00	290,304	6.00	276,544	6.00	279,927	
admin spec iii	1.00	51,064	1.00	53,123	1.00	53,123	
admin spec i	.00	0	1.00	38,280	1.00	38,630	
insp licensing and regulations	.00	0	.00	0	.00	0	
lic reg investigator ii	9.00	251,882	8.00	350,043	8.00	354,751	
lic reg investigator i	2.00	62,017	3.00	112,914	3.00	114,631	
paralegal ii	2.00	88,941	2.00	94,241	2.00	95,991	
admin aide	1.00	40,598	1.00	43,011	1.00	43,408	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
office supervisor	1.00	38,442	1.00	40,726	1.00	41,471	
office secy iii	3.00	92,132	3.00	122,881	3.00	124,011	
office secy ii	1.00	11,494	1.00	34,728	1.00	35,041	
office services clerk lead	1.00	33,983	1.00	35,995	1.00	36,321	
office secy i	2.00	65,299	2.00	70,817	2.00	71,458	
office services clerk	4.00	109,004	3.00	96,711	3.00	98,274	
office clerk ii	1.00	35,335	1.00	37,426	1.00	38,106	
office processing clerk ii	2.00	61,878	2.00	66,043	2.00	66,939	
office clerk i	1.00	29,347	1.00	31,075	1.00	31,353	
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TOTAL p00f0101*	69.50	3,128,147	69.50	3,549,832	69.50	3,598,335	
?rf4c0? ?rf4c1?							
insp licensing and regulations	.00	0	.00	0	.00	0	
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TOTAL p00f0102*	.00	0	.00	0	.00	0	
TOTAL p00f01 **	69.50	3,128,147	69.50	3,549,832	69.50	3,598,335	
p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
exec vii	1.00	30,451	1.00	129,969	1.00	129,969	
designated admin mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
prgm mgr senior ii	1.00	110,853	1.00	107,351	1.00	108,387	
administrator vi	1.00	83,331	1.00	88,345	1.00	90,034	
designated admin mgr iii	.00	0	1.00	59,355	1.00	61,634	
prgm mgr iii	1.00	75,829	1.00	80,386	1.00	81,914	
admin prog mgr ii	1.00	75,236	1.00	79,756	1.00	80,516	
designated admin mgr ii	1.00	38,572	.00	0	.00	0	
prgm mgr i	1.00	87,394	1.00	64,133	1.00	64,751	
administrator iii	2.00	204,967	2.00	113,184	2.00	116,319	
administrator ii	3.00	194,549	3.00	178,062	3.00	180,857	
accountant advanced	1.00	50,753	1.00	53,807	1.00	54,834	
administrator i	3.00	168,492	4.00	233,502	4.00	236,366	
admin officer iii	2.00	101,707	2.00	107,824	2.00	109,355	
admin spec ii	1.00	18,557	1.00	35,274	1.00	36,549	
job service spec ii	1.00	7,694	.00	0	.00	0	
fiscal accounts technician ii	1.00	28,786	1.00	31,729	1.00	32,866	
office secy iii	1.00	36,797	1.00	38,980	1.00	39,336	
office clerk ii	1.00	29,564	1.00	31,304	1.00	31,864	
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TOTAL p00g0101*	24.00	1,454,921	24.00	1,548,840	24.00	1,571,430	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00g0103 Workforce Development							
prgm mgr senior i	.00	0	1.00	67,606	1.00	70,215	
prgm mgr iv	3.00	169,077	2.00	161,251	2.00	164,628	
prgm mgr iii	1.00	81,771	2.00	146,045	2.00	149,979	
administrator v	2.00	136,650	2.00	145,980	2.00	147,952	
prgm mgr ii	1.00	69,429	1.00	67,160	1.00	68,455	
administrator iv	5.00	343,016	5.00	363,681	5.00	368,536	
prgm mgr i	12.00	678,525	14.00	868,910	14.00	888,708	
administrator iii	4.00	233,055	4.00	249,057	4.00	253,565	
administrator ii	5.00	262,828	5.00	307,450	5.00	312,901	
administrator i	12.00	596,784	12.00	676,881	12.00	689,145	
administrator i	1.00	51,721	1.00	54,834	1.00	55,881	
it functional analyst ii	3.00	147,445	3.00	157,932	3.00	161,112	
admin officer iii	3.00	51,081	2.00	104,051	2.00	105,035	
job service spec supv ii	5.00	254,693	6.00	325,120	6.00	330,914	
admin officer ii	10.00	391,111	9.00	430,926	8.00	400,178	Abol
job service spec supv i	13.00	620,726	13.00	679,820	13.00	689,719	
admin officer i	7.00	289,609	7.00	310,755	7.00	316,579	
job service spec iv	13.70	482,549	11.70	518,141	11.70	528,865	
admin spec iii	2.00	79,785	2.00	85,134	2.00	87,353	
job service spec iii	45.00	1,616,226	42.00	1,805,165	42.00	1,839,706	
admin spec ii	1.00	38,442	1.00	40,726	1.00	41,099	
job service spec ii	62.00	2,126,540	69.00	2,704,417	69.00	2,754,671	
obs-job service counselor ii	1.00	43,680	1.00	46,283	1.00	46,713	
job service spec i	5.00	68,186	3.00	106,860	3.00	107,829	
job service assoc iii	3.00	73,719	2.00	68,986	2.00	70,352	
job service assoc ii	1.00	26,455	1.00	33,259	1.00	33,559	
management associate	1.00	8,152	1.00	35,840	1.00	37,141	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	6.00	214,347	5.00	198,738	5.00	201,237	
office secy ii	1.00	39,264	1.00	41,597	1.00	42,361	
office clerk ii	1.00	31,178	1.00	33,017	1.00	33,313	
TOTAL p00g0103*	230.70	9,269,724	230.70	10,881,905	229.70	11,044,844	
p00g0112 Adult Education and Literacy Program							
educ program manager ii	1.00	101,241	1.00	107,351	1.00	109,423	
administrator vi	3.00	-1,466	1.00	59,355	1.00	61,634	
administrator iii	1.00	71,261	1.00	75,566	1.00	77,027	
educ program supv	2.00	141,467	1.00	97,910	1.00	99,790	
education program supervisor dl	1.00	173,533	1.00	76,543	1.00	77,284	
educ program spec i	3.00	109,785	1.00	75,934	1.00	77,403	
education program specialist dl	.00	0	4.00	276,009	4.00	283,114	
staff specialist iii education	1.00	61,163	1.00	64,853	1.00	65,478	
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
management associate	1.00	46,868	1.00	49,665	1.00	50,600	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
p00g0112 Adult Education and Literacy Program							
office secy iii	1.00	35,492	1.00	37,594	1.00	38,280	
office secy ii	1.00	37,185	2.00	67,532	2.00	68,883	
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TOTAL p00g0112*	16.00	823,040	16.00	1,037,598	16.00	1,059,120	
p00g0113 Adult Corrections Program							
dir corr educ msde	1.00	107,277	1.00	111,601	1.00	111,601	
field coord corr ed msde	1.00	103,495	1.00	107,666	1.00	107,666	
coord corr educ dllr	.00	0	1.00	87,773	1.00	87,773	
coord corr educ msde	5.00	332,508	4.00	398,966	4.00	398,966	
principal	1.00	67,146	1.00	98,790	1.00	98,790	
principal	11.00	964,410	10.00	1,006,529	10.00	1,006,529	
librarian apc plus 60 msde	2.00	84,029	1.00	87,570	1.00	87,570	
teacher apc plus 60	1.00	106,948	2.00	159,610	2.00	159,610	
teacher apc plus 60 msde	2.00	178,965	2.00	186,180	2.00	186,180	
librarian apc plus 30	1.00	57,216	1.00	59,523	1.00	59,523	
librarian apc plus 30 msde	1.00	77,321	1.00	80,438	1.00	80,438	
teacher apc plus 30	1.00	187,616	3.00	246,290	3.00	246,290	
teacher apc plus 30 msde	12.00	750,389	9.00	773,298	9.00	773,298	
librarian apc	.00	0	1.00	53,495	1.00	53,495	
librarian apc msde	8.00	498,409	6.00	475,925	6.00	475,925	
teacher apc	13.80	903,954	17.00	1,163,494	17.00	1,163,494	
teacher apc msde	45.00	3,061,650	42.00	3,218,623	42.00	3,218,623	
teacher spc	7.00	436,853	8.00	470,491	8.00	470,491	
teacher spc msde	9.00	389,671	5.00	309,995	5.00	309,995	
teacher supervisor	1.00	98,640	2.00	145,774	2.00	145,774	
teacher supervisor msde	6.00	477,851	7.00	524,016	7.00	524,016	
teacher lead	.00	0	1.00	45,623	1.00	45,623	
teacher lead msde	7.00	479,311	6.00	484,883	6.00	484,883	
teacher conditional	5.00	256,110	7.00	305,628	7.00	305,628	
teacher conditional	.00	0	1.00	44,126	1.00	44,126	BPW
admin officer iii	1.00	58,597	1.00	62,128	1.00	63,321	
assoc librarian ii	.00	0	2.00	76,234	2.00	79,014	
admin spec iii	.00	0	1.00	44,955	1.00	45,787	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,069	
obs-teacher assistant	.50	15,635	.50	16,555	.50	16,704	
office secy iii	11.00	303,524	10.00	367,244	10.00	374,418	
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TOTAL p00g0113*	154.30	10,041,538	155.50	11,260,059	155.50	11,272,620	
TOTAL p00g01 **	425.00	21,589,223	426.20	24,728,402	425.20	24,948,014	
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	89,188	1.00	90,522	1.00	90,522	
prgm mgr senior ii	3.00	321,315	3.00	338,902	3.00	345,443	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
fiscal services admin vi	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr senior i	1.00	98,544	1.00	104,491	1.00	106,504	
fiscal services admin v	3.00	244,645	3.00	259,366	3.00	263,437	
prgm mgr iv	1.00	17,299	1.00	84,134	1.00	85,740	
administrator vi	2.50	84,629	2.00	187,051	2.00	188,806	
prgm mgr iii	5.00	393,940	5.00	401,013	5.00	407,926	
administrator v	2.00	162,257	2.00	172,016	2.00	174,475	
prgm mgr ii	1.00	112,985	1.00	86,008	1.00	87,647	
administrator iv	8.40	471,303	7.00	538,507	7.00	546,638	
prgm mgr i	.00	0	1.00	52,150	1.00	54,140	
administrator iii	13.80	864,394	15.00	1,026,480	15.00	1,042,628	
ui legal officer ii	9.00	562,199	8.00	623,735	8.00	630,444	
accountant manager ii	1.00	154,422	1.00	86,008	1.00	86,828	
financial compliance auditor ma	1.00	51,824	.00	0	.00	0	
accountant supervisor ii	2.00	121,446	2.00	128,774	2.00	130,673	
fiscal services admin i	1.00	71,261	1.00	75,566	1.00	76,297	
accountant supervisor i	2.00	126,167	2.00	133,779	2.00	135,688	
administrator ii	21.90	1,160,254	20.00	1,302,941	20.00	1,322,088	
computer info services spec sup	1.00	64,248	1.00	68,129	1.00	68,785	
financial compliance auditor su	1.00	90,452	.00	0	.00	0	
accountant advanced	5.00	278,492	5.00	295,271	5.00	299,197	
administrator i	12.88	699,278	13.00	792,032	13.00	805,002	
contributions tax auditor ii	18.50	1,028,096	20.00	1,198,916	20.00	1,217,251	
accountant i	8.00	252,094	8.00	426,955	8.00	431,181	
admin officer iii	18.20	763,815	16.00	874,924	16.00	891,479	
contributions tax auditor i	1.00	48,927	.00	0	.00	0	
financial compliance auditor ii	1.00	71,918	.00	0	.00	0	
ui claim center spec supv ii	2.00	112,846	2.00	119,646	2.00	121,378	
unemp ins spec supv ii	1.00	57,494	1.00	60,959	1.00	62,128	
accountant i	3.00	159,870	1.00	38,117	1.00	39,507	
admin officer ii	6.00	345,472	7.00	381,298	7.00	385,897	
contributions specialist superv	8.90	505,837	9.90	536,263	9.90	544,455	
ui claim center assoc supv ii	4.00	211,697	5.00	230,568	5.00	235,551	
ui claim center spec supv i	23.00	1,124,969	24.00	1,230,759	24.00	1,251,064	
unemp ins prog spec	9.00	576,274	12.00	616,933	12.00	627,974	
unemp ins spec supv 1	1.00	49,024	1.00	51,972	1.00	52,966	
contributions specialist lead	6.00	243,062	6.00	280,473	6.00	284,023	
financial compliance auditor tr	.00	0	1.00	35,840	.00	0	Abol
ui claim center assoc supv i	6.00	243,163	7.00	331,507	7.00	337,511	
ui claim center spec advanced	30.50	1,365,875	34.00	1,563,178	32.00	1,517,099	Abol
unemp ins assoc supr ii	5.00	219,376	5.00	249,031	5.00	252,866	
unemp ins staff spec ii	5.80	295,985	10.00	459,518	9.00	430,464	Abol
contributions specialist ii	29.00	1,415,875	38.00	1,539,017	38.00	1,571,990	
ui claim center spec ii	55.62	2,441,673	70.62	2,782,328	70.62	2,849,737	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
unemp ins spec iii	1.00	47,376	1.00	50,204	1.00	51,159	
unemp ins staff spec i	7.00	321,586	9.00	399,100	9.00	405,293	
unemp ins supv	1.00	42,429	1.00	44,955	1.00	45,787	
admin spec ii	1.00	34,847	1.00	41,034	1.00	41,787	
contributions specialist i	2.00	40,373	2.00	65,732	2.00	66,912	
ui claim center spec i	2.00	105,837	2.00	65,732	2.00	67,502	
unemp ins spec ii	1.00	324,882	9.00	386,283	9.00	392,338	
ui claim center spec trainee	1.00	4,847	1.00	30,934	1.00	32,038	
unemp ins spec i	33.32	49,283	1.00	34,380	1.00	35,000	
emplmt trng spec trainee	1.00	12,763	.00	0	.00	0	
unemp ins legal case mgr lead	1.00	47,232	1.00	50,050	1.00	50,525	
fiscal accounts technician supv	1.00	44,352	1.00	46,995	1.00	47,431	
unemp ins legal case mgr ii	2.00	125,786	3.00	126,442	3.00	128,583	
paralegal ii	5.00	261,538	7.00	334,245	7.00	339,321	
contributions associate lead	2.00	77,586	2.00	82,832	2.00	85,021	
fiscal accounts technician ii	5.50	178,590	6.00	219,624	6.00	223,860	
ui claim center assoc advanced	18.87	797,356	19.87	826,106	19.87	839,814	
contributions associate ii	17.00	563,040	18.00	655,447	18.00	667,847	
fiscal accounts technician i	1.00	26,829	1.00	30,934	1.00	31,486	
ui claim center assoc ii	52.80	2,040,598	68.90	2,401,800	68.00	2,424,617	Abol
unemp ins assoc iii	7.00	283,932	7.00	300,720	7.00	305,042	
ui claim center assoc i	1.00	36,547	.00	0	.00	0	
unemp ins assoc ii	33.00	252,604	9.00	328,247	9.00	331,485	
emplmt trng assoc trainee	1.00	33,885	.00	0	.00	0	
management associate	1.00	46,868	1.00	49,665	1.00	50,600	
admin aide	7.00	279,864	7.00	298,010	7.00	303,388	
office secy iii	5.00	111,376	4.00	141,546	4.00	144,326	
office secy ii	2.00	20,425	1.00	34,112	1.00	34,420	
building services worker	2.80	27,392	1.00	29,778	1.00	30,043	
TOTAL p00h0101*	559.29	24,114,349	559.29	27,036,488	554.39	27,337,611	
TOTAL p00h01 **	559.29	24,114,349	559.29	27,036,488	554.39	27,337,611	

# **PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Office of the Secretary**

**Deputy Secretary for Operations**

**Maryland Correctional Enterprises**

**Inmate Grievance Office**

**Police and Correctional Training Commissions**

**Criminal Injuries Compensation Board**

**Maryland Commission on Correctional Standards**

**General Administration – North**

**Corrections – North**

**Community Supervision – North**

**General Administration – South**

**Corrections – South**

**Community Supervision – South**

**General Administration – Central**

**Corrections – Central**

**Community Supervision – Central**

**Detention – Central**

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## MISSION

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

## VISION

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

## KEY GOALS

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	11,050.40	11,046.40	11,151.40
Total Number of Contractual Positions.....	302.59	398.33	394.73
Salaries, Wages and Fringe Benefits.....	802,704,621	845,598,168	879,259,981
Technical and Special Fees.....	10,723,069	11,355,303	11,803,550
Operating Expenses.....	467,252,660	470,082,342	474,785,835
Original General Fund Appropriation.....	1,082,433,628	1,124,686,032	
Transfer/Reduction.....	996,689,612	13,164,208	
Total General Fund Appropriation.....	2,079,123,240	1,137,850,240	
Less: General Fund Reversion/Reduction.....	983,683,901		
Net General Fund Expenditure.....	1,095,439,339	1,137,850,240	1,190,641,239
Special Fund Expenditure.....	141,037,439	156,280,514	141,244,770
Federal Fund Expenditure.....	33,756,191	26,070,186	27,607,341
Reimbursable Fund Expenditure.....	10,447,381	6,834,873	6,356,016
Total Expenditure.....	<u>1,280,680,350</u>	<u>1,327,035,813</u>	<u>1,365,849,366</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	497.50	537.50	539.50
Total Number of Contractual Positions.....	68.71	101.36	99.48
Salaries, Wages and Fringe Benefits.....	35,495,915	39,429,960	44,150,244
Technical and Special Fees.....	2,794,499	3,317,156	3,499,222
Operating Expenses.....	95,070,353	97,544,701	94,916,638
Original General Fund Appropriation.....	71,244,874	74,290,209	
Transfer/Reduction.....	-58,988	706,739	
Total General Fund Appropriation.....	71,185,886	74,996,948	
Less: General Fund Reversion/Reduction.....	6,347,186		
Net General Fund Expenditure.....	64,838,700	74,996,948	74,499,549
Special Fund Expenditure.....	55,274,456	62,701,098	65,515,811
Federal Fund Expenditure.....	8,550,640	651,200	650,000
Reimbursable Fund Expenditure.....	4,696,971	1,942,571	1,900,744
Total Expenditure.....	<u>133,360,767</u>	<u>140,291,817</u>	<u>142,566,104</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of inmates released <sup>2</sup>	10,052	8,264	6,476	6,476
<b>Outcome:</b> Incorrect releases due to Commitment Unit error:				
Percent found in random sample of releases <sup>3</sup>	0.0%	0.0%	0.0%	0.0%
Number found outside of random sample (total):				
Corrections (sentenced inmates)	1	6	0	0
Detention (pretrial detainees)	1	3	0	0
Other staff error <sup>4</sup>	0	3	0	0

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

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

<sup>3</sup>A random sample of releases is reviewed each month during the fiscal year to determine if the Commitment Unit miscalculated or misapplied an inmate’s diminution of term of confinement (sentence) credits leading to an authorized release that is either premature or belated. Releases of pretrial detainees are not captured in this random sample.

<sup>4</sup>“Other staff error” means releases by facility staff (and may include releases on court order) due to failure to follow required release procedures, such as mistaken identity, misinterpretation of release documents, failure to recognize detaining documents, failure of timely internal communications, etc.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**OFFICE OF THE SECRETARY**

**Q00A01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	228.50	242.50	244.50
Number of Contractual Positions.....	30.82	43.56	41.68
01 Salaries, Wages and Fringe Benefits.....	17,031,338	19,003,995	21,040,497
02 Technical and Special Fees.....	1,129,805	1,313,883	1,415,728
03 Communication.....	1,396,374	2,509,784	1,994,794
04 Travel.....	93,861	90,000	99,600
06 Fuel and Utilities.....	82,988	94,300	87,200
07 Motor Vehicle Operation and Maintenance .....	95,843	58,979	63,665
08 Contractual Services.....	7,879,035	11,849,139	10,138,367
09 Supplies and Materials .....	225,893	211,900	241,400
10 Equipment—Replacement.....	6,508	8,743	11,063
11 Equipment—Additional.....	7,194		9,100
12 Grants, Subsidies and Contributions.....	1,146,501	2,374,116	1,115,000
13 Fixed Charges.....	1,005,857	1,223,552	1,585,180
Total Operating Expenses.....	11,940,054	18,420,513	15,345,369
Total Expenditure .....	30,101,197	38,738,391	37,801,594
Original General Fund Appropriation.....	30,251,385	37,682,929	
Transfer of General Fund Appropriation.....	4,468,907	445,095	
Total General Fund Appropriation.....	34,720,292	38,128,024	
Less: General Fund Reversion/Reduction.....	5,315,281		
Net General Fund Expenditure.....	29,405,011	38,128,024	37,311,594
Special Fund Expenditure.....	657,951	558,000	490,000
Reimbursable Fund Expenditure .....	38,235	52,367	
Total Expenditure .....	30,101,197	38,738,391	37,801,594
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds.....	490,000	490,000	490,000
Q00318 Gift.....	82,000	68,000	
swf325 Budget Restoration Fund.....	85,951		
Total .....	657,951	558,000	490,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	38,235	52,367	

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational<sup>5</sup> not less than the levels indicated in parentheses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of time system was available and operational <sup>5</sup> :				
NCIC 2000 switch (99.90 percent)	100.00%	99.96%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90 percent)	99.97%	99.87%	≥ 99.90%	≥ 99.90%
MILES (Maryland Interagency Law Enforcement System) (99.69 percent)	99.93%	99.84%	≥ 99.69%	≥ 99.69%
MAFIS (Maryland Automated Fingerprint Identification System) (99.76 percent)	98.90%	98.24%	≥ 99.76%	≥ 99.76%
OCMS (Offender Case Management System) Booking Module (baseline fiscal year 2012: 99.67 percent) <sup>6</sup>	99.67%	99.86%	≥ 99.67%	≥ 99.67%

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

**Objective 2.1** By June 30, 2010 and thereafter, the reporting agencies<sup>7</sup> that are audited by the Criminal Justice Information System (CJIS) Central Repository each fiscal year will demonstrate at least the rates indicated in parentheses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Annual audit percent rate for reporting agencies that use Electronic livescan <sup>8</sup>				
Accuracy (90 percent)	87%	97%	≥ 90%	≥ 90%
Timeliness (95 percent)	100%	99%	≥ 95%	≥ 95%
Completeness (95 percent)	92%	97%	≥ 95%	≥ 95%

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

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

<sup>7</sup> “Reporting agencies” are those criminal justice units, such as law enforcement, that are required to report criminal history record information to the CJIS Central Repository under the Criminal Procedures Article, § 10-214, Annotated Code of Maryland.

<sup>8</sup> “Electronic livescan” means the computerized machine that digitizes fingerprints of arrestees (and persons subject to criminal history record checks for non-criminal justice purposes) and transmits them to the CJIS Central Repository for processing and response. Effective fiscal year 2011, Objective 2.1 only tracks performance of agencies using livescan.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	226.00	224.00	224.00
Number of Contractual Positions.....	23.36	37.95	37.95
01 Salaries, Wages and Fringe Benefits .....	14,504,607	16,289,449	16,670,699
02 Technical and Special Fees.....	888,133	1,143,060	1,146,284
03 Communication.....	620,078	642,650	642,666
04 Travel.....	21,155	21,600	21,500
06 Fuel and Utilities.....	118,374	113,305	123,800
07 Motor Vehicle Operation and Maintenance .....	40,827	46,300	46,500
08 Contractual Services.....	14,186,469	16,083,901	13,843,861
09 Supplies and Materials .....	170,392	225,500	172,600
10 Equipment—Replacement.....	6,994,662	3,435,638	2,690,428
11 Equipment—Additional.....	185,569		
13 Fixed Charges.....	530,573	600,114	546,972
Total Operating Expenses.....	22,868,099	21,169,008	18,088,327
Total Expenditure .....	38,260,839	38,601,517	35,905,310
Original General Fund Appropriation.....	31,587,642	31,972,086	
Transfer of General Fund Appropriation.....	193,000	198,536	
Total General Fund Appropriation.....	31,780,642	32,170,622	
Less: General Fund Reversion/Reduction.....	1,018,022		
Net General Fund Expenditure.....	30,762,620	32,170,622	28,680,042
Special Fund Expenditure.....	4,839,640	4,464,695	4,775,268
Federal Fund Expenditure.....	650,640	651,200	650,000
Reimbursable Fund Expenditure .....	2,007,939	1,315,000	1,800,000
Total Expenditure .....	38,260,839	38,601,517	35,905,310
<b>Special Fund Income:</b>			
Q00304 Non-State Data Processing Services.....	873,856	875,000	875,000
Q00305 Non-State Criminal Record Checks Fees .....	3,921,306	3,589,695	3,900,268
swf325 Budget Restoration Fund.....	44,478		
Total .....	4,839,640	4,464,695	4,775,268
<b>Federal Fund Income:</b>			
16.554 National Criminal History Improvement Program...	265,815	401,200	300,000
16.750 Support for Adam Walsh Act Implementation Grant Program .....	384,825	250,000	190,000
16.813 NICS Act Record Improvement Program .....			160,000
Total .....	650,640	651,200	650,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....	312,011	200,000	200,000
Q00904 Various State Agencies Data Processing Services.....	831,620	145,000	640,000
Q00905 Various State Agencies Criminal Record Check Fees ...	660,422	670,000	660,000
Q00909 Reimbursement for PC Procurements .....	203,886	300,000	300,000
Total .....	2,007,939	1,315,000	1,800,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of fiscal year 2008 and thereafter, at least 80 percent of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed<sup>9</sup> within 6 months after case opening, and at least 97 percent of all criminal cases opened for investigation in one fiscal year will be closed within 12 months after case opening.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of criminal cases opened in fiscal year	1,551	1,443	1,351 <sup>10</sup>	1,397
<b>Output:</b> Number of criminal cases closed <sup>11</sup>				
Within 6 months of case opening	807	927	1,080	1,118
Within 12 months of case opening	1,202	1,334	1,310	1,355
<b>Outcome:</b> 6 month closure rate	52%	64%	≥ 80%	≥ 80%
12 month closure rate	77%	92%	≥ 97%	≥ 97%

**Objective 1.2** By end of fiscal year 2006 and thereafter, at least 90 percent of the Internal Investigative Unit’s primary customers<sup>12</sup> surveyed will rate the overall quality of the investigative services provided as “good” or better.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of primary customers responding to survey	12	29	20	20
<b>Outcome:</b> Percent (number) of primary customers rating overall quality of investigative services as “good” or better	92% (11)	90% (26)	≥ 90% (≥ 18)	≥ 90% (≥ 18)

<sup>9</sup> “Closed” means a case in which no further investigation is required by the Internal Investigative Unit because the allegation(s) or incident has been determined to be (1) substantiated, with or without referral for prosecution; (2) unsubstantiated; or (3) unfounded.

<sup>10</sup> Actual number of cases opened in fiscal year 2013.

<sup>11</sup> Case closures may occur during the fiscal year in which the case was opened (e.g., opened October 2007, closed December 2007), or during the next fiscal year (e.g., opened April 2007, closed November 2008), but counts exclude any case closed after the 12-month mark (e.g., opened November 2007, closed December 2008).

<sup>12</sup> Primary customers of the Internal Investigative Unit include the agency heads and division directors of the Department of Public Safety and Correctional Services and other end users of IIU’s work product (i.e., offices receiving investigative reports during the fiscal year) including State’s Attorney’s Offices and units of the Attorney General’s office.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	22.00	50.00	50.00
Number of Contractual Positions.....	8.27	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	1,997,975	2,101,870	4,361,635
02 Technical and Special Fees.....	357,664	348,218	439,682
03 Communication.....	34,775	33,300	42,100
04 Travel.....	5,358	2,500	5,200
06 Fuel and Utilities.....	13,021	13,200	14,700
07 Motor Vehicle Operation and Maintenance .....	141,848	144,411	145,540
08 Contractual Services.....	40,746	27,150	152,200
09 Supplies and Materials .....	26,812	25,600	32,000
10 Equipment—Replacement.....	37,929	2,790	5,838
11 Equipment—Additional.....	279		
13 Fixed Charges.....	123,812	124,102	156,550
Total Operating Expenses.....	424,580	373,053	554,128
Total Expenditure.....	2,780,219	2,823,141	5,355,445
Original General Fund Appropriation.....	2,555,236	2,684,333	
Transfer of General Fund Appropriation.....	113,000	36,392	
Total General Fund Appropriation.....	2,668,236	2,720,725	
Less: General Fund Reversion/Reduction.....	7,520		
Net General Fund Expenditure.....	2,660,716	2,720,725	5,254,701
Special Fund Expenditure.....	10,483		
Reimbursable Fund Expenditure .....	109,020	102,416	100,744
Total Expenditure.....	2,780,219	2,823,141	5,355,445

**Special Fund Income:**

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

D15A05 Executive Department-Boards, Commissions and Offices.....	109,020	102,416	100,744
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of 9-1-1 Centers whose emergency number operators utilize police and/or fire emergency protocol systems	96%	96%	100%	100%

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of 9-1-1 Centers that have implemented police and/or emergency protocol systems and are reporting at least a 90 percent standards compliance rate	93%	96%	≥ 95%	≥ 95%

<sup>13</sup> “Emergency protocol systems” means the two sets of standardized “question and answer” systems that guide the Emergency Number Operator to obtain appropriate (police or fire) emergency response information and to provide pre-arrival instructions to 9-1-1 callers.

<sup>14</sup> “Standards” means the six protocol-processing categories (case entry, nature of call, key questions, dispatch instructions, final coding, and customer service).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>347,527</u>	<u>438,173</u>	<u>454,176</u>
03 Communication .....	2,291	2,412	2,424
04 Travel .....	7,530	8,600	14,200
06 Fuel and Utilities .....	1,185	1,400	1,300
08 Contractual Services .....	3,300	11,100	11,700
09 Supplies and Materials .....	3,381	3,500	3,500
10 Equipment—Replacement .....	1,873		
12 Grants, Subsidies and Contributions .....	49,379,360	56,900,000	58,900,000
13 Fixed Charges .....	<u>12,415</u>	<u>13,218</u>	<u>13,243</u>
Total Operating Expenses .....	<u>49,411,335</u>	<u>56,940,230</u>	<u>58,946,367</u>
Total Expenditure .....	<u>49,758,862</u>	<u>57,378,403</u>	<u>59,400,543</u>
Special Fund Expenditure .....	<u>49,758,862</u>	<u>57,378,403</u>	<u>59,400,543</u>
<b>Special Fund Income:</b>			
Q00327 911 Trust Fund .....	<u>49,758,862</u>	<u>57,378,403</u>	<u>59,400,543</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Program Description:**

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

**Mission:**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
14 Land and Structures.....	7,900,000		
Total Operating Expenses.....	<u>7,900,000</u>		
Total Expenditure .....	<u>7,900,000</u>		
Federal Fund Expenditure.....	<u>7,900,000</u>		
<b>Federal Fund Income:</b>			
AB.Q00 Office of the Federal Detention Trustee .....	7,900,000		

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of active construction contracts	6	5	4	2
<b>Output:</b> Number of construction contracts completed	3	2	2	2
<b>Outcome:</b> Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
	(3)	(2)	(2)	(2)
Within budget (appropriation)	100%	100%	100%	100%
	(3)	(2)	(2)	(2)

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of submissions received for review	2	1	2	1
<b>Outcome:</b> Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	100%	100%
	(2)	(1)	(2)	(1)

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions.....	6.26	7.85	7.85
01 Salaries, Wages and Fringe Benefits .....	1,614,468	1,596,473	1,623,237
02 Technical and Special Fees.....	418,897	511,995	497,528
03 Communication.....	15,416	15,450	15,450
04 Travel.....	533	700	700
06 Fuel and Utilities.....	14,001	17,240	14,800
07 Motor Vehicle Operation and Maintenance .....	40,191	17,900	16,500
08 Contractual Services.....	193,112	184,300	184,300
09 Supplies and Materials.....	17,892	17,100	17,450
10 Equipment—Replacement.....	746	700	792,550
11 Equipment—Additional.....	3,536		
12 Grants, Subsidies and Contributions.....	18	300	300
13 Fixed Charges.....	75,561	88,207	90,397
Total Operating Expenses.....	361,006	341,897	1,132,447
Total Expenditure.....	2,394,371	2,450,365	3,253,212
Original General Fund Appropriation.....	1,876,716	1,950,861	
Transfer of General Fund Appropriation.....	140,000	26,716	
Total General Fund Appropriation.....	2,016,716	1,977,577	
Less: General Fund Reversion/Reduction.....	6,363		
Net General Fund Expenditure.....	2,010,353	1,977,577	3,253,212
Special Fund Expenditure.....	7,520		
Reimbursable Fund Expenditure .....	376,498	472,788	
Total Expenditure.....	2,394,371	2,450,365	3,253,212

**Special Fund Income:**

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

Q00903 Reimbursement from Capital Project Funds.....	376,498	472,788	
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Program Description:**

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

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	1,308,212		
10 Equipment—Replacement.....	809,106	300,000	850,000
11 Equipment—Additional.....	47,961		
Total Operating Expenses.....	<u>2,165,279</u>	<u>300,000</u>	<u>850,000</u>
Total Expenditure.....	<u>2,165,279</u>	<u>300,000</u>	<u>850,000</u>
Special Fund Expenditure.....		300,000	850,000
Reimbursable Fund Expenditure.....	<u>2,165,279</u>		
Total Expenditure.....	<u>2,165,279</u>	<u>300,000</u>	<u>850,000</u>
<b>Special Fund Income:</b>			
Q00309 Sales of Goods and Services .....		300,000	850,000
<b>Reimbursable Fund Income:</b>			
F50A01 Major Information Technology Development Projects ..	2,165,279		

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DEPUTY SECRETARY FOR OPERATIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	676.00	663.00	670.00
Total Number of Contractual Positions.....	34.42	48.67	46.95
Salaries, Wages and Fringe Benefits.....	51,300,821	55,041,071	57,497,277
Technical and Special Fees.....	1,378,622	1,599,825	1,680,096
Operating Expenses.....	17,652,889	17,410,993	17,838,036
Original General Fund Appropriation.....	65,396,481	71,811,797	
Transfer/Reduction.....	69,290,775	897,241	
Total General Fund Appropriation.....	134,687,256	72,709,038	
Less: General Fund Reversion/Reduction.....	65,702,672		
Net General Fund Expenditure.....	68,984,584	72,709,038	75,795,364
Special Fund Expenditure.....	1,013,645	925,377	895,050
Federal Fund Expenditure.....	79,626	74,578	
Reimbursable Fund Expenditure.....	254,477	342,896	324,995
Total Expenditure.....	70,332,332	74,051,889	77,015,409

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome<sup>2</sup>:</b> Percent (number) of sentenced offenders returned to correctional or community supervision for a new offense within one year of release:				
All releasees (23.9%)	16.6% (1,608)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	7.8% (139)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	13.6% (572)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	24.3% (897)	**	≤ 33.8%	≤ 33.8%

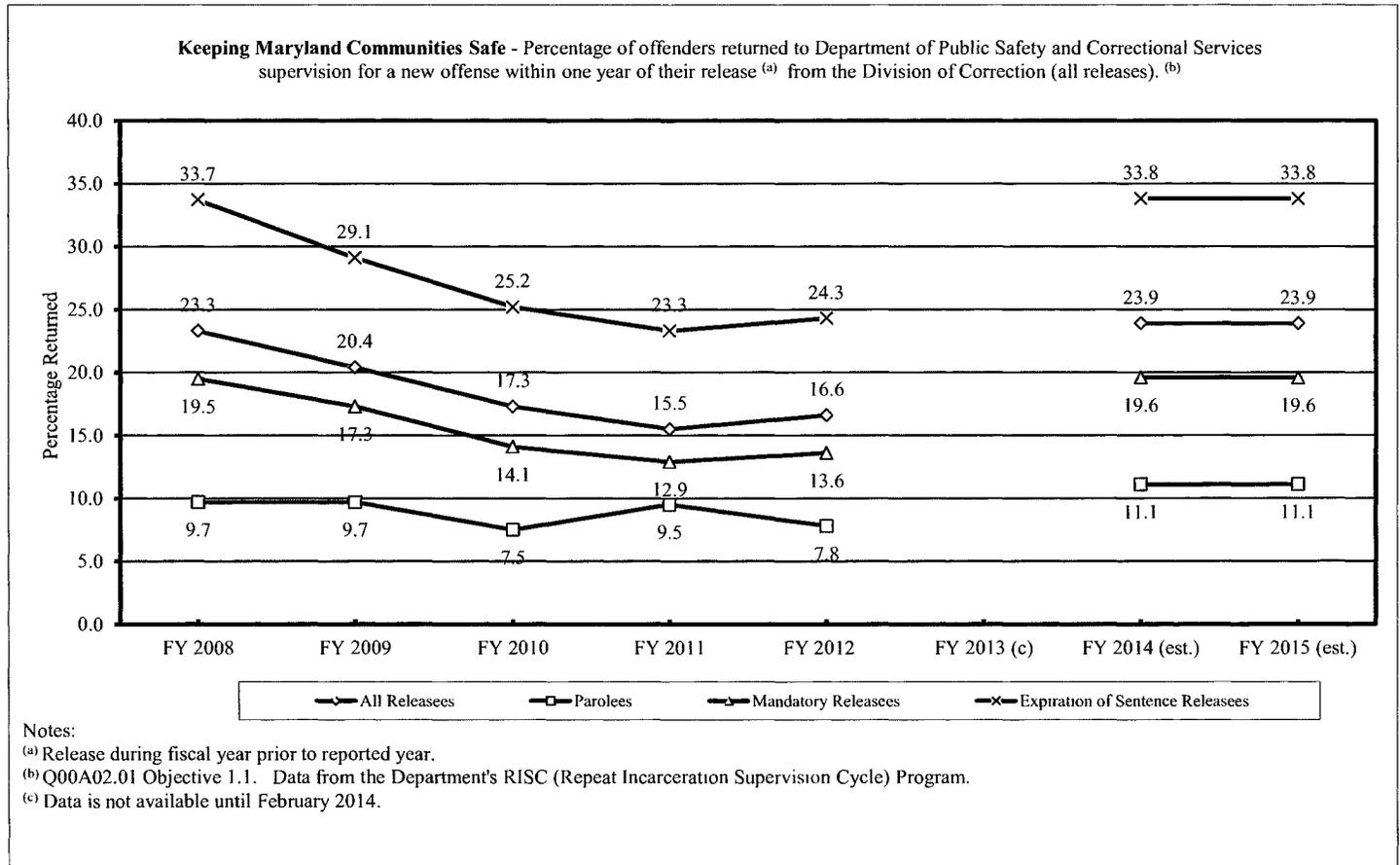
\*\* This data is not available until February 2014.

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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



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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number revoked due to positive drug testing:				
Patuxent work releasees	0	2	0	0
Patuxent community parolees	2	0	0	0
<b>Outcome:</b> Number of Patuxent community parolees revoked due to commission of a new criminal offense	0	0	0	0

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**(Continued)**

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

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome: Overall correctional inmate-on-inmate assault rate per 100 ADP</b>	<b>4.73</b>	<b>4.29</b>	<b>≤ 4.73</b>	<b>≤ 4.73</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.61</b>	<b>0.65</b>	<b>≤ 0.61</b>	<b>≤ 0.61</b>
North Region	0.81	0.69	≤ 0.81	≤ 0.81
South Region	0.36	0.55	≤ 0.36	≤ 0.36
Central Region	0.74	0.84	≤ 0.74	≤ 0.74
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>4.12</b>	<b>3.64</b>	<b>≤ 4.12</b>	<b>≤ 4.12</b>
North Region	4.23	3.81	≤ 4.23	≤ 4.23
South Region	3.70	3.42	≤ 3.70	≤ 3.70
Central Region	5.13	3.74	≤ 5.13	≤ 5.13

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome: Overall detainee-on-detainee assault rate per 100 ADP</b>	<b>14.43</b>	<b>13.17</b>	<b>≤ 13.58</b>	<b>≤ 13.58</b>
Serious detainee-on-detainee assault rate per 100 ADP	0.74	0.54	≤ 0.59	≤ 0.59
Less serious detainee-on-detainee assault rate per 100 ADP	13.69	12.63	≤ 12.99	≤ 12.99

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

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCS audit</b>	<b>96%</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>
North Region	94%	100%	100%	100%
Medical, dental, and mental health standards	95%	100%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	88%	100%	100%	100%
South Region	97%	92%	100%	100%
Medical, dental, and mental health standards	98%	89%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	93%	88%	100%	100%
Central Region	96%	NA <sup>5</sup>	100%	100%
Medical, dental, and mental health standards	98%	NA <sup>5</sup>	100%	100%
Food service standards	100%	NA <sup>5</sup>	100%	100%
Housing and sanitation standards	89%	NA <sup>5</sup>	100%	100%

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

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

<sup>5</sup> Data are not available.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

(Continued)

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

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

Performance Measures	CY2011	CY2012	CY2013	CY2014
	Actual	Actual	Estimated	Estimated
<b>Input: Total number of sick leave hours used (860,688)</b>	<b>764,502</b>	<b>812,396</b>	<b>827,458</b>	<b>≤ 774,622</b>
North Region (273,101 <sup>6</sup> )	329,555	332,086	305,722	≤ 245,791
South Region (243,530)	265,754	250,417	246,335	≤ 219,177
Central Region (344,057 <sup>7</sup> )	169,193	229,893	275,401	≤ 309,654

### OTHER PERFORMANCE MEASURES

Performance Measures – Average Daily Population (ADP)	2012	2013	2014	2015
	Actual <sup>8</sup>	Actual	Estimated	Estimated
<b>DPSCS Facilities—Grand Total Offenders under Jurisdiction</b>	<b>25,493</b>	<b>24,686</b>	<b>23,629</b>	<b>23,951</b>
<i><b>Inmates under Correctional Jurisdiction</b></i>	<i><b>22,156</b></i>	<i><b>21,161</b></i>	<i><b>20,139</b></i>	<i><b>20,461</b></i>
At correctional facilities	20,774	19,868	18,911	19,233
North Region	9,620	9,233	8,700	9,055
South Region	8,602	8,149	7,681	7,631
Central Region	2,552	2,486	2,530	2,547
At Patuxent Institution	503	529	498	498
At Central Home Detention Unit	262	229	250	250
At detention custody	464	440	415	415
At Contract Care	73	29	30	30
At Other Federal/State Custody	80	66	35	35
<i><b>Inmates under Patuxent Institution Jurisdiction (North Region)</b></i>	<i><b>450</b></i>	<i><b>420</b></i>	<i><b>460</b></i>	<i><b>460</b></i>
At Patuxent Institution	432	408	440	440
At Re-Entry Facility	18	12	20	20
<i><b>Detainees under Detention Jurisdiction (Central Region)</b></i>	<i><b>2,887</b></i>	<i><b>3,105</b></i>	<i><b>3,030</b></i>	<i><b>3,030</b></i>
At detention facilities	2,856	3,066	3,000	3,000
At Central Home Detention Unit	31	39	30	30
<b>Federal Prisoners at Chesapeake Detention Facility</b>	<b>451</b>	<b>413</b>	<b>500</b>	<b>500</b>
<b>Inmates in local jails awaiting transfer to DPSCS</b>	<b>152</b>	<b>129</b>	<b>140</b>	<b>140</b>
<b>Arrestees processed (Baltimore Central Booking and Intake Center)</b>	<b>55,717</b>	<b>50,284</b>	<b>60,000</b>	<b>60,000</b>
<b>Commitments processed<sup>9</sup> (Baltimore City Detention Center)</b>	<b>28,289</b>	<b>27,136</b>	<b>31,700</b>	<b>31,700</b>
<b>Community Supervision</b>				
Cases under supervision beginning fiscal year	89,135	87,197	92,873	98,587
Received on Community Supervision	42,461	40,883	40,800	40,815
Removed from Community Supervision	44,399	35,207	35,086	35,000
Cases under supervision end of fiscal year	87,197	92,873	98,587	104,402

<sup>6</sup> Beginning fiscal year 2013, baseline data for one facility (NBCI) is being updated. In 2007 (target date), NBCI was not fully operational or staffed. Over the past four years, NBCI has been fully operational and adequately staffed so that a consistent staffing level is available to produce a more accurate trend.

<sup>7</sup> Beginning fiscal year 2013, baseline data for one facility (BCCC) is being updated. In 2007 (target date), BCCC's sick leave hours were unprecedented and have not been obtained since. The past five years has been averaged to produce a more accurate trend.

<sup>8</sup> Data updated since last year's publication.

<sup>9</sup> "Commitments processed" means individuals received for confinement at Baltimore City Detention Center to await trial or to serve sentences pursuant to court orders.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DEPUTY SECRETARY FOR OPERATIONS**

**Q00A02.01 ADMINISTRATIVE SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	72.00	60.00	60.00
Number of Contractual Positions.....	8.77	9.56	9.56
01 Salaries, Wages and Fringe Benefits.....	5,672,033	6,990,892	6,499,683
02 Technical and Special Fees.....	292,384	321,304	283,812
03 Communication.....	105,275	76,085	110,540
04 Travel.....	5,904	17,000	10,000
06 Fuel and Utilities.....	84,901	120,200	89,200
07 Motor Vehicle Operation and Maintenance .....	25,216	56,440	63,640
08 Contractual Services.....	141,794	191,676	153,600
09 Supplies and Materials .....	22,913	31,600	30,000
10 Equipment—Replacement .....	976,758	163,025	526,855
11 Equipment—Additional.....	409,659	400,000	400,000
12 Grants, Subsidies and Contributions.....	1,704,418	1,964,000	1,964,000
13 Fixed Charges.....	477,752	506,181	533,123
Total Operating Expenses.....	3,954,590	3,526,207	3,880,958
Total Expenditure .....	9,919,007	10,838,403	10,664,453
Original General Fund Appropriation.....	11,008,126	10,698,533	
Transfer of General Fund Appropriation.....	9,985,467	119,870	
Total General Fund Appropriation.....	20,993,593	10,818,403	
Less: General Fund Reversion/Reduction.....	11,103,210		
Net General Fund Expenditure.....	9,890,383	10,818,403	10,644,453
Special Fund Expenditure.....	28,624		
Reimbursable Fund Expenditure .....		20,000	20,000
Total Expenditure .....	9,919,007	10,838,403	10,664,453
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....	28,624		
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices.....		20,000	20,000

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2012 and thereafter, the number of cases<sup>10</sup> revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2011 levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input: Total number of cases supervised in the fiscal year:</b>	<b>128,943</b>	<b>125,602</b>	<b>131,005</b>	<b>131,005</b>
<i>Parole</i>	<i>10,324</i>	<i>11,180</i>	<i>8,725</i>	<i>8,725</i>
North Region	2,132	2,261	1,843	1,843
South Region	3,709	4,115	2,882	2,882
Central Region	4,483	4,804	4,000	4,000
<i>Probation</i>	<i>108,028</i>	<i>105,331</i>	<i>111,988</i>	<i>111,988</i>
North Region	29,735	27,962	31,099	31,099
South Region	41,097	40,101	41,087	41,087
Central Region	37,196	37,268	39,802	39,802
<i>Mandatory</i>	<i>10,591</i>	<i>9,091</i>	<i>10,292</i>	<i>10,292</i>
North Region	1,483	1,310	1,459	1,459
South Region	3,039	2,646	2,877	2,877
Central Region	6,069	5,135	5,956	5,956

<sup>10</sup> A case is opened for each parole, probation and mandatory supervision release order received. As a result, an offender often has more than one case under supervision.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total percent (number) of cases under supervision that were closed<sup>11</sup> due to revocation for a new offense:</b>	<b>3.9%</b> <b>(5,136)</b>	<b>3.2%</b> <b>(4,072)</b>	<b>≤ 3.9%</b> <b>(5,147)</b>	<b>≤ 3.9%</b> <b>(5,147)</b>
Parole	2.1% (215)	2.1% (238)	≤ 3.2% (277)	≤ 3.2% (277)
North Region	2.7% (58)	2.3% (52)	≤ 3.6% (67)	≤ 3.6% (67)
South Region	2.0% (76)	2.1% (86)	≤ 3.2% (91)	≤ 3.2% (91)
Central Region	1.3% (81)	2.1% (100)	≤ 3.0% (119)	≤ 3.0% (119)
Probation	4.1% (4,408)	3.3% (3,478)	≤ 3.9% (4,346)	≤ 3.9% (4,346)
North Region	4.2% (1,247)	3.9% (1,096)	≤ 4.2% (1,296)	≤ 4.2% (1,296)
South Region	4.0% (1,658)	3.4% (1,354)	≤ 3.8% (1,552)	≤ 3.8% (1,552)
Central Region	4.0% (1,503)	2.8% (1,028)	≤ 3.8% (1,498)	≤ 3.8% (1,498)
Mandatory	3.8% (513)	3.9% (356)	≤ 5.1% (524)	≤ 5.1% (524)
North Region	4.7% (69)	4.8% (63)	≤ 5.3% (78)	≤ 5.3% (78)
South Region	3.6% (222)	3.7% (98)	≤ 4.6% (133)	≤ 4.6% (133)
Central Region	3.7% (222)	3.8% (195)	≤ 5.3% (313)	≤ 5.3% (313)

**Objective 1.2** In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily<sup>12</sup> will be at least 77 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input: Total number of cases closed<sup>11</sup></b>	<b>41,869</b>	<b>35,229</b>	<b>34,800</b>	<b>34,200</b>
<b>Outcome: Total percent (number) of cases closed in satisfactory status<sup>12</sup></b>	<b>76%</b> <b>(32,018)</b>	<b>77%</b> <b>(26,980)</b>	<b>≥ 77%</b> <b>(26,796)</b>	<b>≥ 77%</b> <b>(26,334)</b>
North Region: Number of cases closed	11,321	10,346	10,300	10,200
Percent (number) of cases closed in satisfactory status	76% (8,557)	76% (7,834)	≥ 77% (7,931)	≥ 77% (7,854)
South Region: Number of cases closed	14,195	12,094	12,000	11,775
Percent (number) of cases closed in satisfactory status	75% (10,678)	74% (9,010)	≥ 77% (9,240)	≥ 77% (9,067)
Central Region: Number of cases closed	16,353	12,789	12,500	12,225
Total percent (number) of cases closed in satisfactory status	78% (12,783)	79% (10,136)	≥ 77% (9,625)	≥ 77% (9,413)

<sup>11</sup>“Closed” means released from supervision.

<sup>12</sup>“Closed satisfactorily” means (for this objective) any closure other than by revocation.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Objective 1.3** In fiscal year 2010 and thereafter, the percentage of cases closed<sup>11</sup> by the Drinking Driver Monitor Program (DDMP) due to revocation for new driving while intoxicated (DWI) or driving under the influence (DUI) offenses will not exceed the fiscal year 2008 level (0.7 percent).

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases being monitored by DDMP	26,892	24,388	24,250	24,000
<b>Outcome:</b> Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.5% (134)	0.3% (72)	≤ 0.7% (170)	≤ 0.7% (168)

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input: Total number of cases closed</b>	<b>41,869</b>	<b>35,229</b>	<b>34,800</b>	<b>34,200</b>
<b>Outcome: Total percent (number) of cases where the offender was employed at case closing</b>	<b>28%</b> <b>(11,695)</b>	<b>30%</b> <b>(10,515)</b>	<b>≥ 31%</b> <b>(10,788)</b>	<b>≥ 31%</b> <b>(10,602)</b>
North Region: Number of cases closed	11,321	10,346	10,300	10,200
Percent (number) of cases where the offender was employed at case closing	37% (4,137)	37% (3,789)	≥ 31% (3,193)	≥ 31% (3,162)
South Region: Number of cases closed	14,195	12,094	12,000	11,775
Percent (number) of cases where the offender was employed at case closing	29% (4,085)	31% (3,725)	≥ 31% (3,720)	≥ 31% (3,650)
Central Region: Number of cases closed	16,353	12,789	12,500	12,225
Percent (number) of cases where the offender was employed at case closing	21% (3,473)	23% (3,001)	≥ 31% (3,875)	≥ 31% (3,790)

**Objective 1.5** In fiscal year 2010 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed<sup>9</sup> will be at least 46 percent.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input: Total number of cases closed where the offender was required to complete substance abuse treatment</b>	<b>20,936</b>	<b>15,545</b>	<b>15,550</b>	<b>15,200</b>
<b>Total percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs</b>	<b>45%</b> <b>(9,428)</b>	<b>44%</b> <b>(6,893)</b>	<b>≥ 46%</b> <b>(7,153)</b>	<b>≥ 46%</b> <b>(6,993)</b>
North Region: Number of cases where the offender was required to complete substance abuse treatment	6,939	5,752	5,750	5,725
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	51% (3,506)	49% (2,830)	≥ 46% (2,645)	≥ 46% (2,634)
South Region: Number of cases where the offender was required to complete substance abuse treatment	7,833	6,023	6,000	5,775
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	45% (3,555)	44% (2,650)	≥ 46% (2,760)	≥ 46% (2,657)
Central Region: Number of cases where the offender was required to complete substance abuse treatment	6,164	3,770	3,800	3,700
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	37% (2,367)	38% (1,413)	≥ 46% (1,748)	≥ 46% (1,702)

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input: Total number of offender urine samples tested</b>	310,836	259,922	250,000	242,000
<b>Output: Total percent (number) of offender urine samples testing positive</b>	21%	18%	≤ 22%	≤ 22%
	(64,316)	(46,019)	(55,000)	(53,240)
North Region: Number of offender urine samples tested	90,916	72,974	70,000	68,000
Percent (number) of offender urine samples testing positive	19%	18%	≤ 22%	≤ 22%
	(17,093)	(12,864)	(15,400)	(14,960)
South Region: Number of offender urine samples tested	97,355	92,455	90,000	88,000
Percent (number) of offender urine samples testing positive	23%	20%	≤ 22%	≤ 22%
	(22,080)	(18,405)	(19,800)	(19,360)
Central Region: Number of offender urine samples tested	122,565	94,493	90,000	86,000
Percent (number) of offender urine samples testing positive	21%	16%	≤ 22%	≤ 22%
	(25,143)	(14,750)	(19,800)	(18,920)

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

**Objective 2.1** In fiscal year 2005 and thereafter, 90 percent of its non-delinquent cases<sup>13</sup> will be closed no later than 60 days after legal expiration.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of non-delinquent cases that have legally expired	36,983	39,767	39,000	38,000
<b>Outcome:</b> Percent (number) of non-delinquent cases closed within 60 days after legal expiration	85%	73%	90%	90%
	(31,436)	(29,136)	(35,100)	(34,200)

### OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>89,135</b>	<b>87,197</b>	<b>92,873</b>	<b>98,587</b>
Maryland parolees	5,852	6,126	7,631	9,181
Mandatory supervision releasees	6,617	6,788	6,338	5,813
Probationers	73,424	70,931	75,433	80,033
Other states	3,242	3,352	3,471	3,560
<b>Cases received for supervision</b>	<b>42,461</b>	<b>40,883</b>	<b>40,800</b>	<b>40,815</b>
From institutions (parole)	2,102	3,452	3,500	3,550
From institutions (mandatory supervision)	3,743	3,100	3,000	2,975
From the courts (probation)	34,881	32,701	32,700	32,690
Other states	1,735	1,630	1,600	1,600
<b>Output: Cases removed from supervision</b>	<b>44,399</b>	<b>35,207</b>	<b>35,086</b>	<b>35,000</b>
Parole violators	591	381	380	375
Parole	1,237	1,566	1,570	1,575
Mandatory supervision releasees	3,572	3,550	3,525	3,500
Probation by courts	37,374	28,199	28,100	28,050
Other states	1,625	1,511	1,511	1,500

<sup>13</sup>“Non-delinquent case” means a case that does not have an outstanding warrant or summons.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<i>Cases under supervision end of fiscal year</i>	<b>87,197</b>	<b>92,873</b>	<b>98,587</b>	<b>104,402</b>
Maryland parolees	6,126	7,631	9,181	10,781
Mandatory supervision releasees	6,788	6,338	5,813	5,288
Probationers	70,931	75,433	80,033	84,673
From other states	3,352	3,471	3,560	3,660
<b>Offenders Under Supervision:</b> <sup>14</sup>				
<i>Offenders with active cases end of fiscal year</i>	<b>50,982</b>	<b>52,187</b>	<b>52,225</b>	<b>52,275</b>
Parolees	5,090	5,700	5,750	5,800
Mandatory supervision releasees	4,352	4,250	4,225	4,200
Probationers	41,540	42,237	42,250	42,275
<i>Offenders with delinquent cases end of fiscal year</i>	<b>7,768</b>	<b>7,671</b>	<b>7,675</b>	<b>7,660</b>
Parolees	1,066	1,076	1,080	1,085
Mandatory supervision releasees	1,435	1,153	1,150	1,125
Probationers	5,267	5,442	5,445	5,450
<i>Total offenders under supervision end of fiscal year</i>	<b>78,975</b>	<b>92,859</b>	<b>92,945</b>	<b>93,075</b>
Parolees	6,749	8,076	8,100	8,125
Mandatory supervision releasees	6,350	6,346	6,345	6,350
Probationers	65,876	78,437	78,500	78,600
<b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year	20,191	20,033	24,812	29,462
Received on probation (courts/MVA)	11,016	10,188	10,180	10,150
<b>Output:</b> Removed from probation	11,174	5,409	5,530	5,665
Satisfactory completions	9,971	4,908	5,000	5,100
Miscellaneous reasons (death, moved out of state, etc.)	272	175	180	190
Discharged/revoked (courts/MVA)	931	326	350	375
Cases under supervision end of fiscal year	20,033	24,812	29,462	33,947
Offenders with active cases end of fiscal year	13,323	12,230	12,250	12,275
<b>Investigations Completed:</b> <sup>15</sup>				
<b>Output: Courts:</b>				
Pre-trial	0	4	2	2
Pre-Sentence	2,807	1,741	1,740	1,725
Post-Sentence	11	5	5	4
Special	632	606	600	575
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	5,734	5,160	5,000	4,975
Home and Employment	4,328	3,277	3,200	3,175
Executive Clemency	185	223	225	250
<b>Interstate:</b>				
Background	59	30	25	20
Home and Employment	689	639	625	620
Special Divisional	3,076	2,147	2,000	1,975

<sup>14</sup> Because the Department's information system and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

<sup>15</sup>As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Collections (\$ disbursed):</b>				
Restitution	\$7,818,158	\$8,212,544	\$8,212,550	\$8,212,575
Fines	\$648,537	\$687,988	\$688,000	\$689,000
Costs	\$739,520	\$751,932	\$751,950	\$752,000
<b>Court Fees:</b>				
Law Enforcement Training Fee <sup>16</sup>	\$843	\$359	\$350	\$300
Two percent Administrative Fee	\$91,055	\$91,157	\$91,150	\$91,125
Public Defenders Fee	\$21,496	\$21,209	\$21,200	\$21,190
Testing Fee	\$868,961	\$806,620	\$806,600	\$806,500
Supervision Fee	\$6,605,984	\$6,542,994	\$6,543,000	\$6,543,100
Drinking Driver Monitor Program Fee	\$7,713,780	\$6,668,036	\$6,669,000	\$6,669,100

<sup>16</sup>The Law Enforcement Training Fee was repealed by the Maryland General Assembly effective July 1, 2006. However, it is still being collected from those offenders who were ordered to pay it prior to it being repealed.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary**

	2013 Actual	2014 Appropriation	2015 Allowance
Central Home Detention Unit.....	7,144,158	7,481,965	7,885,123

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	186.00	185.00	185.00
Number of Contractual Positions.....	20.05	32.10	30.38
01 Salaries, Wages and Fringe Benefits.....	14,735,807	15,603,470	16,523,869
02 Technical and Special Fees.....	894,859	1,003,344	1,181,576
03 Communication.....	152,247	208,117	136,161
04 Travel.....	138,830	102,900	122,550
06 Fuel and Utilities.....	8,517	4,400	9,000
07 Motor Vehicle Operation and Maintenance .....	368,297	344,340	264,200
08 Contractual Services.....	5,970,282	6,695,141	6,598,078
09 Supplies and Materials.....	150,499	111,600	115,000
10 Equipment—Replacement.....	22,447	25,836	31,055
11 Equipment—Additional.....	53,784		
12 Grants, Subsidies and Contributions.....	504,919	500,000	505,000
13 Fixed Charges.....	252,354	262,239	203,222
Total Operating Expenses.....	7,622,176	8,254,573	7,984,266
Total Expenditure.....	23,252,842	24,861,387	25,689,711
Original General Fund Appropriation.....	19,922,595	24,134,961	
Transfer of General Fund Appropriation.....	22,976,587	304,694	
Total General Fund Appropriation.....	42,899,182	24,439,655	
Less: General Fund Reversion/Reduction.....	20,096,857		
Net General Fund Expenditure.....	22,802,325	24,439,655	25,373,937
Special Fund Expenditure.....	246,929	202,475	165,000
Federal Fund Expenditure.....	79,626	74,578	
Reimbursable Fund Expenditure .....	123,962	144,679	150,774
Total Expenditure.....	23,252,842	24,861,387	25,689,711

**Special Fund Income:**

Q00310 Administrative Fee on Collections.....	90,985	97,475	95,000
Q00328 Home Monitoring Fees.....	66,871	90,000	70,000
Q00329 Drinking Driver Monitoring Program Fund.....	20,952	15,000	
swf325 Budget Restoration Fund.....	68,121		
Total.....	246,929	202,475	165,000

**Federal Fund Income:**

16.202 Offender Reentry Program.....	79,626	74,578	
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	123,962	144,679	150,774
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, at least 75 percent of inmates released from correctional facilities<sup>17</sup> will have a release plan<sup>18</sup> and will be provided with a birth certificate and Social Security card prior to release.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of inmates released	6,591	6,076	6,334	6,334
<b>Outcome:</b> Prior to release, the percent (number) of inmates who received:				
A release plan	84%	85%	75%	75%
	(5,512)	(5,175)	(4,751)	(4,751)
Who received a birth certificate	66%	62%	75%	75%
	(4,319)	(3,761)	(4,751)	(4,751)
Who received a Social Security card	64%	66%	75%	75%
	(4,251)	(3,989)	(4,751)	(4,751)

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

**Objective 2.1** During fiscal year 2003 and thereafter, all registered crime victims will be provided timely<sup>19</sup>, appropriate notification of offender release.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Input:</b> Number of released inmates for whom victim notification is required	867	778	823	823
<b>Outcome:</b> Percent <sup>20</sup> of required notifications provided timely	100%	100%	100%	100%

<sup>17</sup> “Inmates released” means authorized departures of sentenced inmates on parole, mandatory supervision release, and expiration from correctional facilities. “Inmates released” excludes continuations on parole, court releases, and commutations, as well as any releases of sentenced inmates from Patuxent Institution, the Baltimore City Detention Center, contract facility (Threshold), and Central Home Detention Unit.

<sup>18</sup> “Release plan” means a plan based on an inmate’s needs and requirements for a successful transition to the community, and includes identification of pre-release needs, such as housing, substance abuse treatment, health care, education, vocational and family services, personal identification, etc.

<sup>19</sup> “Timely” means (1) in advance of the day of an offender’s scheduled release, (e.g., mandatory supervision release, release at expiration), or (2) not later than 24 hours after receipt of notice of an offender’s unscheduled release, (e.g., court release, escape).

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

**Objective 3.1** The total number of suicides by offenders in the Department’s correctional and detention facilities will be maintained below the national norm (5)<sup>21</sup> for an inmate population comparable to the Department’s.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total number of offenders who commit suicide	6	5	< 5	< 5
<i>Corrections total</i>	4	3	< 3	< 3
North Region	2	1		
South Region	2	0		
Central Region	0	2		
<i>Detention total—Central Region</i>	2	2	< 2	< 2

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of offenders released from the Mental Health Unit	73	67	70	70
<b>Outcomes:</b> Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	19% (14)	7% (5)	< 14% (10)	< 14% (10)

**Objective 3.3** In fiscal year 2008 and thereafter, the provision of non-trauma secondary medical care<sup>22</sup> for offenders in Department custody<sup>23</sup> as measured by the “annual average acuity rating,”<sup>24</sup> will be maintained at or below an acuity rating of 317.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Emergency room admissions	1,091	878	985	985
Hospital bed days	4,541	4,354	4,448	4,448
Infirmary admissions	1,837	1,869	1,853	1,853
Outpatient consults	5,278	4,216	4,747	4,747
DPSCS annual average daily population (ADP) of offenders in Department custody	25,189	24,933	25,521	25,521
<b>Outcome:</b> Annual average acuity rating	268	246	≤ 317	≤ 317

<sup>20</sup> Percentage based on a random sample of inmates for whom notification of release is required during each fiscal year.

<sup>21</sup> Target reflects national norms (data for 2002) reported by Bureau of Justice Statistics (BJS), *Suicide and Homicide in State Prisons and Local Jails* (Special Report, August 2005), as mandated by the Death in Custody Reporting Act of 2002 (Public Law 106-297).

<sup>22</sup> “Non-trauma secondary medical care” is treatment of offender for any acute or sub-acute health condition not resulting from violence, accident, or catastrophic event, (e.g., riot activity, tornado) provided at hospital, emergency room, institutional infirmary, or off-site outpatient clinic.

<sup>23</sup> “Department custody” means all sentenced or detained offenders housed in the Department and excludes those offenders housed at Threshold and Central Home Detention Unit inmates under Community Supervision jurisdiction, and the “local jail back-up”.

<sup>24</sup> “Annual average acuity rating” is a statistic derived from weighted calculations of inmate admissions and bed days that allows the Department to gauge the efficacy of the provision of health services by contractual health care provider(s). The acuity rating target of 317 was established as a target for fiscal year 2008, and reflects the mid-point of the outcomes of fiscal years 2006 and 2007.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 3.4** During fiscal year 2010 and thereafter, the percentage of participating inmates<sup>25</sup> who successfully complete<sup>26</sup> a Therapeutic Community (TC)<sup>27</sup> will be maintained between 65 percent and 85 percent.<sup>28</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input: Total number of participating inmates</b>	<b>1,418</b>	<b>1,425</b>	<b>1,423</b>	<b>1,423</b>
Central Maryland Correctional Facility—RSAT-TC	560	567	564	564
Maryland Correctional Institution for Women—TC	175	130	153	153
Maryland Correctional Training Center—TC	188	175	182	182
Metropolitan Transition Center—TC	185	203	194	194
Patuxent Institution—ROTC-TC	310	350	330	330
<b>Outcome: Total percentage of bed-day utilization<sup>29</sup></b>	<b>99%</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>
Central Maryland Correctional Facility—RSAT-TC	99%	96%	100%	100%
Maryland Correctional Institution for Women—TC	97%	85%	100%	100%
Maryland Correctional Training Center—TC	103%	99%	100%	100%
Metropolitan Transition Center—TC	90%	97%	100%	100%
Patuxent Institution—ROTC-TC	109%	104%	100%	100%
<b>Percent of participating inmates who successfully complete the TC</b>	<b>76%</b>	<b>55%</b>	<b>65-85%</b>	<b>65-85%</b>
Central Maryland Correctional Facility—RSAT-TC	79%	53%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	67%	60%	65-85%	65-85%
Maryland Correctional Training Center—TC	75%	45%	65-85%	65-85%
Metropolitan Transition Center—TC	71%	54%	65-85%	65-85%
Patuxent Institution—ROTC-TC	76%	63%	65-85%	65-85%

<sup>25</sup> “Participating inmate” means an inmate determined to be in need of substance abuse treatment who has been admitted to a Therapeutic Community (TC). Bed day utilization may exceed 100 percent if an inmate leaves the TC prior to completion and another inmate is admitted to fill the vacant treatment slot before the program cycle is completed.

<sup>26</sup> “Successfully complete” means the inmate has substantially accomplished program objectives, met specific individualized objectives, and has demonstrated a readiness to return to the community as a sober, productive, law-abiding citizen. A certificate of completion to this effect is given to the inmate and a copy is placed in the inmate base file.

<sup>27</sup> “Therapeutic Community (TC)” means one of five substance abuse treatment programs operated in a Department facility and overseen by Programs and Services. TCs are characterized by their reliance on the treatment community as a therapeutic agent. Each TC consists of approximately 36 hours of care per week divided between 15 hours of direct clinical services and approximately 21 hours of structured milieu therapeutic care. The program cycle is six months for all TCs except the Patuxent Institution-ROTC-TC, which is a four-month program. (Note: ROTC means “Regimented Offender Treatment Center” and RSAT means “Residential Substance Abuse Treatment.” Both names originated when these programs were originally funded and do not otherwise signify any distinction from the other TCs.)

<sup>28</sup> Research determined that “highly effective” programs have successful completion rate of 65-85 percent. Edward Latessa, *Evidence-Based Correctional Program Checklist (CPC) Questionnaire*, University of Cincinnati, Center for Criminal Justice Research, Division of Criminal Justice, 2005.

<sup>29</sup> “Bed-day utilization” is calculated by dividing the number of inmates using TC beds throughout the year by the annual bed capacity at the TC. The following is the annual bed capacity of each TC in fiscal years 2011 and 2012; Central Maryland Correctional Facility-RSAT-TC: 512; Maryland Correctional Institution for Women-TC: 150; Maryland Correctional Training Center-TC: 170; Metropolitan Transition Center-TC: 180; and Patuxent Institution-ROTC-TC: 300.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	49.00	52.00	52.00
Number of Contractual Positions.....	5.60	7.01	7.01
01 Salaries, Wages and Fringe Benefits.....	4,129,559	4,325,839	4,796,893
02 Technical and Special Fees.....	191,379	237,413	214,708
03 Communication.....	23,631	16,200	24,530
04 Travel.....	10,021	12,800	12,800
07 Motor Vehicle Operation and Maintenance.....		1,200	
08 Contractual Services.....	2,024,474	2,025,000	1,720,304
09 Supplies and Materials.....	24,330	26,625	25,000
11 Equipment—Additional.....	9,719	25,000	25,000
12 Grants, Subsidies and Contributions.....	145,646	170,000	170,000
Total Operating Expenses.....	2,237,821	2,276,825	1,977,634
Total Expenditure.....	6,558,759	6,840,077	6,989,235
Original General Fund Appropriation.....	1,850,245	5,872,621	
Transfer of General Fund Appropriation.....	5,836,321	66,337	
Total General Fund Appropriation.....	7,686,566	5,938,958	
Less: General Fund Reversion/Reduction.....	1,879,632		
Net General Fund Expenditure.....	5,806,934	5,938,958	6,104,964
Special Fund Expenditure.....	621,310	722,902	730,050
Reimbursable Fund Expenditure.....	130,515	178,217	154,221
Total Expenditure.....	6,558,759	6,840,077	6,989,235

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	594,278	697,902	705,050
Q00318 Gift.....	1,000		
Q00321 Martin Healy Trust Fund.....		25,000	25,000
swf325 Budget Restoration Fund.....	18,639		
Total.....	621,310	722,902	730,050

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	97,855	132,410	113,483
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	32,660	45,807	40,738
Total.....	130,515	178,217	154,221

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** No inmate confined in a departmental facility will escape<sup>30</sup>.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>
North Region	0	0	0	0
South Region	0	0	0	0
<i>Central Region--Total</i>	<i>2</i>	<i>3</i>	<i>0</i>	<i>0</i>
Corrections	0	2	0	0
Detention	2	1	0	0

**Objective 1.2(a)** During fiscal year 2013 and thereafter, the total number of inmates who “walk off from correctional facilities”<sup>31</sup> will not exceed the number who walked off in fiscal year 2012.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of inmates who walk off from correctional facilities:</b>	<b>11</b>	<b>13</b>	<b>≤ 11</b>	<b>≤ 11</b>
North Region	1	0	≤ 1	≤ 1
South Region	4	7	≤ 4	≤ 4
Central Region	6	6	≤ 6	≤ 6

<sup>30</sup> “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints. An escape does not include a “walk off,” and does not include escapes of sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

<sup>31</sup> “Walk off from correctional facilities” means an inmate classified as pre-release or minimum security who is not in restraints and, with or without direct supervision, who makes an unauthorized departure (1) from a pre-release security level facility; or (2) during an authorized activity (such as work release) in the community, including a failure to report to or from a work release detail; or (3) while on a work detail outside the secure perimeter of any facility or institution. A walk off does not constitute an “escape,” and does not include walk offs of inmates who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.2(b)** During fiscal year 2004 and thereafter, no detainee will “walk off from detention facilities”<sup>32</sup>.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total number of detainees who walk off from detention facilities:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Baltimore City Detention Center	0	0	0	0

**Objective 1.3(a)** During fiscal year 2013 and thereafter, the rate<sup>33</sup> per 100 average daily population (ADP) of inmate-on-staff assaults<sup>34</sup> in correctional facilities will not exceed the fiscal year 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>1.75</b>	<b>1.62</b>	<b>≤ 1.75</b>	<b>≤ 1.75</b>
<b>Corrections—Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.01</b>	<b>0.02</b>	<b>≤ 0.01</b>	<b>≤ 0.01</b>
North Region	0.01	0.02	≤ 0.01	≤ 0.01
South Region	0.01	0.00	≤ 0.01	≤ 0.01
Central Region	0.04	0.00	≤ 0.04	≤ 0.04
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>1.74</b>	<b>1.60</b>	<b>≤ 1.74</b>	<b>≤ 1.74</b>
North Region	1.44	1.14	≤ 1.44	≤ 1.44
South Region	1.83	2.05	≤ 1.83	≤ 1.83
Central Region	2.70	2.04	≤ 2.70	≤ 2.70

**Objective 1.3(b)** During fiscal year 2012 and thereafter, the rate<sup>4</sup> of detainee-on-employee assaults<sup>5</sup> in detention facilities per 100 average daily population (ADP) will be maintained at the fiscal year 2011 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall detainee-on-employee assault rate per 100 average daily population</b>	<b>3.57</b>	<b>4.54</b>	<b>≤ 3.76</b>	<b>≤ 3.76</b>
Serious detainee-on-staff assault rate per 100 ADP	0.08	0.05	≤ 0.07	≤ 0.07
Less serious detainee-on-staff assault rate per 100 ADP	3.49	4.49	≤ 3.69	≤ 3.69

**Objective 1.4** During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.<sup>35</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Percent of applicable inmate security standards met</b>	<b>98%</b>	<b>94%</b>	<b>100%</b>	<b>100%</b>
North Region	98%	88%	100%	100%
South Region	99%	100%	100%	100%
Central Region—Total	97%	NA	100%	100%
Corrections	96%	NA	100%	100%
Detention	97%	NA	100%	100%

<sup>32</sup> “Walk off from detention facilities” means an unauthorized departure of a detainee, without restraints, from community contract care (Volunteers of America, Inc., in downtown Baltimore City), or from a community work detail supervised by detention employees. This measure excludes detainee walk offs from court-ordered placement in non-detention community treatment programs.

<sup>33</sup> The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

<sup>34</sup> Reported assaults are derived from counts of assault *incidents* recorded in the Facility Incident Reporting Manager (FIRM) Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in inmate-on-staff assaults.)

<sup>35</sup> “NA” in the MCCS audit performance measures means that “no audit” was conducted or is scheduled.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.5** In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>36</sup>, will not exceed the fiscal year 2011 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total random urinalysis rate in correctional facilities	0.9%	0.7%	≤ 1.4%	≤ 1.4%
North Region	0.5%	0.5%	≤ 0.6%	≤ 0.6%
South Region	1.2%	1.0%	≤ 2.6%	≤ 2.6%
Central Region	1.8%	0.8%	≤ 2.5%	≤ 2.5%

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds per 100 scans conducted by the Department's Canine Unit will not exceed the fiscal year 2011 level<sup>37</sup>.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>0.68</b>	<b>0.42</b>	≤ 1.34	≤ 1.34
<b>Overall rate of cell phone finds</b>	<b>0.15</b>	<b>0.07</b>	≤ 0.43	≤ 0.43
North Region	0.02	0.00	≤ 0.00	≤ 0.00
South Region	0.04	0.12	≤ 0.10	≤ 0.10
Central Region	0.33	0.33	≤ 1.71	≤ 1.71
<b>Overall rate of drug finds</b>	<b>0.23</b>	<b>0.12</b>	≤ 0.25	≤ 0.25
North Region	0.11	0.17	≤ 0.09	≤ 0.09
South Region	0.17	0.35	≤ 0.16	≤ 0.16
Central Region	0.35	0.37	≤ 0.69	≤ 0.69
<b>Overall rate of tobacco finds</b>	<b>0.17</b>	<b>0.07</b>	≤ 0.24	≤ 0.24
North Region	0.02	0.07	≤ 0.01	≤ 0.01
South Region	0.12	0.15	≤ 0.14	≤ 0.14
Central Region	0.31	0.29	≤ 0.79	≤ 0.79
<b>Overall rate of weapons finds</b>	<b>0.13</b>	<b>0.16</b>	≤ 0.42	≤ 0.42
North Region	0.01	0.01	≤ 0.00	≤ 0.00
South Region	0.13	0.21	≤ 0.09	≤ 0.09
Central Region	0.21	0.76	≤ 1.64	≤ 1.64

<sup>36</sup> Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

<sup>37</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	369.00	366.00	373.00
01 Salaries, Wages and Fringe Benefits .....	<u>26,763,422</u>	<u>28,120,870</u>	<u>29,676,832</u>
02 Technical and Special Fees .....		<u>37,764</u>	
03 Communication .....	72,497	77,290	75,825
04 Travel .....	22,853	42,500	22,200
07 Motor Vehicle Operation and Maintenance .....	934,908	676,418	919,554
08 Contractual Services .....	2,724,476	2,391,280	2,384,207
09 Supplies and Materials .....	77,392	165,900	547,835
10 Equipment—Replacement .....	6,176		
11 Equipment—Additional .....			<u>45,557</u>
Total Operating Expenses .....	<u>3,838,302</u>	<u>3,353,388</u>	<u>3,995,178</u>
Total Expenditure .....	<u>30,601,724</u>	<u>31,512,022</u>	<u>33,672,010</u>
Original General Fund Appropriation .....	32,615,515	31,105,682	
Transfer of General Fund Appropriation .....	<u>30,492,400</u>	406,340	
Total General Fund Appropriation .....	63,107,915	31,512,022	
Less: General Fund Reversion/Reduction .....	<u>32,622,973</u>		
Net General Fund Expenditure .....	30,484,942	31,512,022	33,672,010
Special Fund Expenditure .....	116,782		
Total Expenditure .....	<u>30,601,724</u>	<u>31,512,022</u>	<u>33,672,010</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund .....	116,782		

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	June 30	
	2013	2012
<b>CURRENT ASSETS:</b>		
Cash	\$15,140,730	\$13,218,621
Accounts Receivable	4,788,588	5,692,683
Inventories	10,463,089	10,740,221
Other Assets	155,066	90,108
Total Current Assets	<u>30,547,473</u>	<u>29,741,633</u>
<b>Non-Current Assets Net of Accumulated Depreciation:</b>		
Equipment	4,464,072	4,959,353
Structures and Improvements	2,353,000	2,779,443
Infrastructure	27,959	35,780
Total Non-Current Assets	<u>6,845,031</u>	<u>7,774,576</u>
<b>TOTAL ASSETS</b>	<u><u>37,392,504</u></u>	<u><u>37,516,209</u></u>

LIABILITIES

<b>CURRENT LIABILITIES:</b>		
Accounts Payable and Accrued Liabilities	1,986,448	1,538,113
Accrued Vacation and Workers' Compensation	869,752	859,930
Deferred Revenue	1,211,158	631,866
Total Current Liabilities	<u>4,067,358</u>	<u>3,029,909</u>
<b>Non-Current Liabilities:</b>		
Accrued Vacation and Workers' Compensation	549,254	568,193
Total Noncurrent Liabilities	<u>549,254</u>	<u>568,193</u>
Total Liabilities	4,616,612	3,598,102
<b>Net Assets:</b>		
Investment in Capital Assets	6,845,031	7,774,576
Unrestricted Net Assets	25,930,861	26,143,531
Total Net Assets	<u>\$32,775,892</u>	<u>\$33,918,107</u>
Total Liabilities and Net Assets	<u><u>\$37,392,504</u></u>	<u><u>\$37,516,209</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, 2013 AND 2012

	Fiscal Year Ended June 30	
	2013	2012
OPERATING REVENUES:		
Sales and Services .....	\$50,822,528	\$53,026,533
Operating Expenses:		
Cost of Sales and Products and Services .....	41,700,716	41,600,640
Selling, General and Administrative Expenses .....	6,345,052	6,029,237
Other .....	1,911,409	1,642,960
Depreciation .....	1,480,383	1,363,015
Total Operating Expenses .....	51,437,560	50,635,852
NET OPERATING INCOME.....	-615,032	2,390,681
NONOPERATING REVENUE:		
Settlement to United States Department of Health and Human Services .....		-78,776
Miscellaneous Income .....	539	135
Gain (Loss) on Disposal of Fixed Assets.....	-27,722	-39,604
Total Nonoperating Revenue and Expense .....	-27,183	-118,245
NET INCOME BEFORE TRANSFER TO/FROM OTHER STATE AGENCIES .....	-642,215	2,272,436
Transfer to State of Maryland General Fund .....	-500,000	-325,000
Change in Net Assets.....	-1,142,215	1,947,436
Total Net Assets-Beginning .....	33,918,107	31,970,671
Total Net Assets-Ending .....	\$32,775,892	\$33,918,107

## MARYLAND CORRECTIONAL ENTERPRISES

## STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2013 AND 2012

	Fiscal Year Ended June 30	
	2013	2012
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Cash Flows from Operating Activities:		
Receipts from Customers .....	\$52,305,915	\$55,280,730
Payments to Suppliers of Goods or Services .....	-34,091,844	-36,862,871
Payments to Employees .....	-15,213,941	-14,831,202
Net Cash Provided by Operating Activities .....	3,000,130	3,586,657
Cash Flows from Non-capital Financing Activities:		
Transfers Out .....	-500,000	-403,776
Cash Flows from Capital and Related Financing Activities:		
Capital Contributions .....		
Acquisitions and Construction of Plant and Equipment .....	-587,905	-776,796
Proceeds from Sale of Equipment .....	9,884	2,876
Net Cash used for Capital and Related Financing Activities .....	-578,021	-773,920
Increase (Decrease) in Cash .....	1,922,109	2,408,961
Balance-beginning .....	13,218,621	10,809,660
Cash, End of Year .....	\$15,140,730	\$13,218,621
Reconciliation of Net Operating Income to Net Cash		
Provided by Operating Activities:		
Net Operating Income .....	-615,032	2,390,681
Adjustments to Reconcile Net Operating Income to Net Cash		
Provided by Operating Activities:		
Depreciation .....	1,480,383	1,363,015
Change in assets and liabilities:		
Accounts receivable .....	904,095	3,145,201
Inventories .....	277,132	-1,575,857
Other Assets .....	-64,958	-13,601
Deferred Revenue .....	579,292	-891,006
Accounts Payable and Accrued Liabilities .....	448,335	-856,080
Accrued Vacation and Workers' Compensation costs .....	-9,117	24,304
Total Adjustments .....	3,615,162	1,195,976
Net Cash Provided by Operating Activities .....	\$3,000,130	\$3,586,657

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** MCE will maintain annual sales at or above \$50 million and reduce average delivery time to 23 days in 2014.<sup>1</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Dollar volume of sales (millions)	\$53.027	\$50.820	≥ \$50.000	≥ \$50.000
(Percent change from target)	(+6.1%)	(+1.6%)		
Average delivery time (days)	23	24	23	23

**Objective 1.2** By fiscal year 2014, MCE will increase and maintain inmate employment to 2,100.<sup>1</sup>

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of inmates employed (June payroll)	2,065	2,038	2,100	2,100

### OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b><i>Inmates Employed: Total</i></b>	<b>2,065</b>	<b>2,038</b>	<b>2,100</b>	<b>2,100</b>
<i>Corrections - North Region: Total</i>	686	651	690	690
Maryland Correctional Institution – Hagerstown	277	274	285	285
Maryland Correctional Training Center	147	116	130	130
North Branch Correctional Institution	23	32	25	25
Patuxent Institution	54	47	55	55
Roxbury Correctional Institution	140	135	145	145
Western Correctional Institution	45	47	50	50
<i>Corrections – South Region: Total</i>	1,267	1,266	1,285	1,285
Eastern Correctional Institution	246	247	250	250
Jessup Correctional Institution	519	518	525	525
Jessup Pre-Release Unit	36	33	35	35
Maryland Correctional Institution – Jessup	184	187	190	190
Maryland Correctional Institution for Women	263	262	265	265
Poplar Hill Pre-Release Unit	19	19	20	20
<i>Corrections – Central Region: Total</i>	112	121	125	125
Central Maryland Correctional Facility	112	121	125	125

<sup>1</sup> Objectives are updated.

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	194.00	193.00	193.00
Number of Contractual Positions .....	5.45	12.45	12.45
01 Salaries, Wages and Fringe Benefits .....	12,976,808	14,128,423	14,313,047
02 Technical and Special Fees .....	274,157	338,577	355,926
03 Communication .....	114,813	157,304	134,222
04 Travel .....	34,731	40,000	37,000
06 Fuel and Utilities .....	1,233,289	1,102,300	1,080,900
07 Motor Vehicle Operation and Maintenance .....	915,472	929,153	1,078,936
08 Contractual Services .....	1,448,649	1,653,585	1,617,992
09 Supplies and Materials .....	30,571,193	35,769,000	33,599,500
10 Equipment—Replacement .....	99,095	1,267,649	608,476
11 Equipment—Additional .....	369,040	366,613	171,407
12 Grants, Subsidies and Contributions .....	2,098,758	2,594,112	2,358,973
13 Fixed Charges .....	467,191	447,082	484,099
Total Operating Expenses .....	37,352,231	44,326,798	41,171,505
Total Expenditure .....	50,603,196	58,793,798	55,840,478
Special Fund Expenditure .....	50,603,196	58,793,798	55,840,478
Total Expenditure .....	50,603,196	58,793,798	55,840,478
<b>Special Fund Income:</b>			
Q00309 Sales of Goods and Services .....	50,603,196	58,793,798	55,840,478

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome<sup>3</sup>:</b> Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from DPSCS Corrections	7.8% (139)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released <sup>1</sup> from the DPSCS Corrections who are returned to Department supervision for new offenses within one year of their release from the DPSCS Corrections	18.6% (1469)	** **		
Ratio between categories above	0.47	**	≤ 0.43	≤ 0.43

\*\* Data is not available until February 2014.

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

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Retake warrants issued	4,094	3,664	4,100	4,100
<b>Outcome:</b> Percent of requests for retake warrants:				
Transmitted within three business days	38%	48%	≥ 35%	≥ 35%
Transmitted within one business day	7%	18%	≥ 10%	≥ 10%

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

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of open parole hearings conducted	78	61	75	75
<b>Outcome:</b> Percent of victims attending open parole hearings who were “satisfied” or “well satisfied” with:				
Their visit at the hosting institution	100%	100%	100%	100%
Their experience during the hearing	100%	100%	100%	100%

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of notifications of open parole hearings	538	572	600	600
Number of open parole hearings scheduled	87	74	81	81
<b>Outcome:</b> Percent of open parole hearing cases accurately identified	98%	99%	100%	100%
Percent of open parole hearings conducted timely	98%	99%	100%	100%

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

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

**Objective 3.1** During fiscal year 2012 and thereafter, at least 90 percent of initial parole hearings for DPSCS Corrections inmates will be scheduled and docketed<sup>7</sup> on or before the inmate's parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates<sup>8</sup> will be scheduled and docketed within 45 days<sup>9</sup> of case receipt.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of initial parole hearings scheduled and docketed:				
On or before the DPSCS inmate's parole eligibility date <sup>10</sup>	83%	86%	≥ 90%	≥ 90%
Within 60 days of receipt of a local jail inmate's case	89%	91%	≥ 50%	≥ 50%
Within 45 days of receipt of a local jail inmate's case <sup>11</sup>	NA	NA	≥ 50%	≥ 50%
Within 30 days of receipt of a local jail inmate's case	42%	46%	≥ 50%	≥ 50%

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent <sup>12</sup> of technical rule violation hearings conducted within:				
60 days of the violator's return to DPSCS	89%	83%	70%	70%
45 days of the violator's return to DPSCS	86%	77%	70%	70%
30 days of the violator's return to DPSCS	77%	71%	≥ 70%	≥ 70%

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>DPSCS and Local Detention Centers</b>				
Inmates heard <sup>13</sup> by Commission	17,901	15,426	18,000	18,000
Parole grant hearings conducted	13,929	12,003	15,000	15,000
Inmates denied parole	1,553	1,632	1,800	1,800
Revocation and preliminary hearings conducted	3,972	3,423	4,000	4,000
Releases revoked	1,507	1,358	1,700	1,700
Inmates released on parole	3,306	3,602	3,500	3,500

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

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

<sup>9</sup> Beginning with fiscal year 2014 and thereafter, at the Request of the Joint Budget Chairmen (2013) all local jail cases received electronically from the DPSCS Community Supervision will be scheduled and docketed within 45 days of case receipt, previous budget books only measured and reported 30 and 60 days.

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

<sup>11</sup> At the request of the Joint Budget Committees (2013), the Parole Commission has changed the timeframe for scheduling and docketing local jail cases from 60 days to 45 days of receipt of the pre-parole jail investigation. No data (NA) is available for fiscal years 2012 and 2013.

<sup>12</sup> Percentages are based on a review of a random sample of 11 percent of all alleged technical parole violators.

<sup>13</sup> Inmates heard and hearings conducted are all face-to-face hearings in the DPSCS Corrections and in local jail facilities (and parole-in-absentia hearings for DPSCS inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Retake warrants/subpoenas issued	4,498	3,935	4,200	4,200
Special reports processed and reviewed	8,937	9,237	9,000	9,000
Victim notifications <sup>14</sup>	4,971	6,064	5,600	5,600
 <b>Local Detention Centers</b>				
Total number of hearings scheduled	2,869 <sup>15</sup>	2,549	2,700	3,000
On-site Scheduled	2,460 <sup>15</sup>	1,780	1,700	1,800
Video Scheduled <sup>16</sup>	409	769	1,000	1,200
Total number of hearings conducted	2,324 <sup>15</sup>	2,157	2,400	2,700
On-site conducted <sup>16</sup>	1,985	1,498	1,600	1,800
Video conference conducted	339 <sup>15</sup>	659	800	900
Inmates denied parole	585 <sup>15</sup>	539	600	700
Inmates granted parole	1,220 <sup>15</sup>	1,180	1,400	1,500
Inmates in other status <sup>17</sup>	519	438	400	500
Total hearings scheduled but not conducted <sup>16</sup>	545	392	300	300
Hearings cancelled	215 <sup>15</sup>	63	75	50
Inmates who waived right to a parole hearing	330 <sup>15</sup>	329	225	250

<sup>14</sup> Victim notifications are letters sent, on request, to victims or victims' representatives advising them of events controlled by the Commission that affect inmates and supervisees, i.e., parole hearing dates and results, parole releases, and the issuance of warrants.

<sup>15</sup> Data are corrected since last year's publication.

<sup>16</sup> New measure.

<sup>17</sup> Inmates in other status means a decision was issued to administratively refuse the case pending disposition of outstanding charges, hold the case to obtain more information, or rehear the case at a later date. This is a new measure.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**MARYLAND PAROLE COMMISSION**

**Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	76.00	76.00	76.00
Number of Contractual Positions .....	4.16	3.65	3.65
01 Salaries, Wages and Fringe Benefits .....	5,188,523	5,324,233	5,657,379
02 Technical and Special Fees .....	125,355	73,150	89,839
03 Communication .....	28,088	39,880	32,880
04 Travel .....	29,027	22,000	28,000
06 Fuel and Utilities .....	31,601	41,430	33,200
07 Motor Vehicle Operation and Maintenance .....	10,893	11,140	10,690
08 Contractual Services .....	45,525	17,050	17,350
09 Supplies and Materials .....	35,522	37,800	37,000
10 Equipment—Replacement .....	2,435	974	974
13 Fixed Charges .....	185,212	190,111	195,745
Total Operating Expenses .....	368,303	360,385	355,839
Total Expenditure .....	5,682,181	5,757,768	6,103,057
Original General Fund Appropriation .....	5,127,605	5,675,874	
Transfer of General Fund Appropriation .....	400,000	81,894	
Total General Fund Appropriation .....	5,527,605	5,757,768	
Less: General Fund Reversion/Reduction .....	552		
Net General Fund Expenditure .....	5,527,053	5,757,768	6,103,057
Special Fund Expenditure .....	155,128		
Total Expenditure .....	5,682,181	5,757,768	6,103,057
<b>Special Fund Income:</b>			
Q00318 Gift .....	133,738		
swf325 Budget Restoration Fund .....	21,390		
Total .....	155,128		

# 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 Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Cases closed <sup>1</sup>	2,597	2,276	2,276	2,276
Cases accepted for hearing <sup>2</sup>	443	467	467	467
<b>Quality:</b> Percent of preliminary reviews completed within 60 days of receipt of complaint	96%	95%	≥ 98%	≥ 98%

### OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases <sup>3</sup> at beginning of fiscal year	525	452	376	300
Grievances received	2,735	2,452	2,452	2,452
Grievances reopened	232	215	215	215
Grievances administratively dismissed	2,597	2,276	2,276	2,276
Grievances scheduled for hearings	443	467	467	467
Active cases at close of fiscal year	452	376	300	224

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

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**INMATE GRIEVANCE OFFICE**

**Q00E00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions.....	.46	.75	.75
01 Salaries, Wages and Fringe Benefits.....	495,169	548,312	577,139
02 Technical and Special Fees.....	11,154	14,069	14,281
03 Communication.....	3,499	3,500	3,600
04 Travel.....	1,415	2,150	1,500
06 Fuel and Utilities.....	3,077	3,170	3,230
08 Contractual Services.....	319,482	342,226	378,755
09 Supplies and Materials.....	4,301	4,200	4,200
11 Equipment—Additional.....	688		
13 Fixed Charges.....	23,142	24,736	24,969
Total Operating Expenses.....	355,604	379,982	416,254
Total Expenditure .....	861,927	942,363	1,007,674
Special Fund Expenditure.....	861,927	942,363	1,007,674
 <b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds.....	861,927	942,363	1,007,674

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 and thereafter, at least 75 percent of the graduates of entry level academy training<sup>1</sup> conducted by the Police and Correctional Training Commissions (PCTC) each fiscal year will be rated professionally competent on the job<sup>2</sup>.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Output:</b> Percent of graduates rated professionally competent on the job after completing mandated training	79%	80%	≥ 75%	≥ 75%
<b>Correctional Entrance Level Training:</b>				
35 Day Correctional Academy	N/A	80%	≥ 75%	≥ 75%
<b>Police Entrance Training:</b>				
26 Week/ Academy Training	75%	58%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	50%	50%	≥ 75%	≥ 75%
<b>Community Supervision Entrance Level Training:</b>				
Agent Academy/ 8 Week	100%	92%	≥ 75%	≥ 75%
Drunk Driver Monitor Academy/ 5 Week	N/A	N/A	≥ 75%	≥ 75%

<sup>1</sup> “Entry level academy training” means training provided to new or lateral hires pursuing certification for positions with public safety agencies certified by MD Police & Correctional Training Commissions.

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 2.1** By fiscal year 2012 and thereafter, the Department will utilize the Public Safety Education and Training Center (PSETC) non-dedicated training rooms at least 70 percent per year.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of days training rooms utilized	4,073	3,950	4,003	4,056
<b>Outcome:</b> Percent of time classrooms are being utilized	77%	75%	≥ 70%	≥ 70%

### OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>PCTC Trainee Days<sup>3</sup></b>	<b>58,723</b>	<b>67,148</b>	<b>67,820</b>	<b>68,497</b>
<b>DPSCS employee training</b>	<b>24,079</b>	<b>28,957</b>	<b>29,247</b>	<b>29,539</b>
Mandated correctional training	17,286	22,750	22,978	23,207
Specialized/executive/advanced correctional training	6,793	6,207	6,269	6,332
<b>Mandated training</b>	<b>20,162</b>	<b>23,239</b>	<b>23,471</b>	<b>23,705</b>
<b>Correctional training</b>	<b>1,560</b>	<b>3,162</b>	<b>3,193</b>	<b>3,225</b>
Department of Juvenile Services	45	124	125	126
Local/federal agencies	1,515	3,038	3,068	3,099
<b>Law enforcement training</b>	<b>18,033</b>	<b>19,512</b>	<b>19,707</b>	<b>19,904</b>
State agencies	5,059	7,374	7,448	7,522
Local/federal agencies	12,974	12,138	12,259	12,382
<b>Community and private security agencies</b>	<b>569</b>	<b>565</b>	<b>571</b>	<b>576</b>
<b>Non-mandated training</b>	<b>14,482</b>	<b>14,952</b>	<b>15,102</b>	<b>15,253</b>
<b>Specialized/executive/advanced training</b>	<b>7,998</b>	<b>6,561</b>	<b>6,627</b>	<b>6,693</b>
Correctional training	2,562	1,118	1,129	1,141
Department of Juvenile Services	87	234	236	239
Local/federal agencies	2,475	884	893	902
Law enforcement	4,734	4,984	5,034	5,084
State agencies	1,360	1,282	1,295	1,308
Local/federal agencies	3,374	3,702	3,739	3,776
Community and private security agencies	702	459	464	468
<b>Community crime prevention and</b>				
<b>Drug Abuse Resistance Education (DARE)<sup>4</sup> training</b>	<b>6,484</b>	<b>8,391</b>	<b>8,475</b>	<b>8,560</b>
Correctional training	36	36	36	37
Department of Juvenile Services	14	2	2	2
Local/federal agencies	22	34	34	35
Law enforcement	2,423	2,685	2,712	2,739
State agencies	161	169	171	172
Local/federal agencies	2,262	2,516	2,541	2,567
Community and private security agencies	4,025	5,670	5,727	5,784

<sup>3</sup> “Trainee day” means number of program attendees times the length of a program in days, and is a measure permitting comparison of the relative participation level among training programs of varying class size and length. “Trainee days” at the Public Safety Education and Training Center (PSETC) are limited to those programs conducted at PSETC.

<sup>4</sup> In fiscal year 2013, 21,462 students in Maryland were taught DARE principles by PCTC-trained instructors.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Program days<sup>5</sup></b>	<b>2,858</b>	<b>3,040</b>	<b>3,070</b>	<b>3,101</b>
Number of programs	1,293	1,341	1,354	1,368
<b>Training participants<sup>6</sup></b>	<b>22,873</b>	<b>22,274</b>	<b>22,497</b>	<b>22,722</b>
Individuals trained in firearms safety <sup>7</sup>	31,715	57,361	57,935	58,514
<b>PSETC<sup>8</sup> Trainee Days<sup>3</sup></b>	<b>80,563</b>	<b>77,135</b>	<b>77,642</b>	<b>78,154</b>
<b>PCTC Trainee Days</b>	<b>48,875</b>	<b>51,189</b>	<b>51,189</b>	<b>51,701</b>
<b>Other Trainee Days</b>	<b>31,688</b>	<b>26,453</b>	<b>26,453</b>	<b>26,453</b>
Department of State Police	22,468	15,634	15,634	15,634
Department of Natural Resources Police Academy	2,566	2,698	2,698	2,698
Other training clients	6,654	8,121	8,121	8,121
<b>Percentage training room use per year<sup>9</sup>: total</b>	<b>77%</b>	<b>72%</b>	<b>73%</b>	<b>74%</b>
PCTC (non-dedicated) training rooms <sup>10</sup> use	77%	75%	76%	77%
Other (dedicated) training rooms <sup>11</sup> use	78%	58%	58%	58%

<sup>5</sup> “Program day” means length of program in days times the number of programs conducted, and is a measure permitting comparison of the amount of training available to the PCTC audience.

<sup>6</sup> “Training participant” means each individual who participated in at least one, and possibly several, training programs.

<sup>7</sup> Number trained under the provisions of the Responsible Gun Safety Act of 2000.

<sup>8</sup> Performance measures for the Public Safety Education and Training Center (PSETC) were first reported in the fiscal year 2010 Budget Book on the recommendation of the Department of Legislative Services as a reflection of the effectiveness of the use of the PSETC.

<sup>9</sup> Percentage is calculated on the number of days per year classrooms are in use, divided by the number of days per year the classrooms are available to be used (calculated as 250 days each year, less out-of-service days for cleaning/maintenance).

<sup>10</sup> PCTC controls 24 training classrooms, which are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. They include C-010, 011, 012, 202, 210, 212, 213, 214, 215, 217, H-013, 183, T-002, 003, 004, 010 and 114, plus seven skills rooms for Driver Training (rooms A and C), Firearms Training (rooms 1 and 2), and Physical Training (rooms PI04, A and B).

<sup>11</sup> The four “other (dedicated) training classrooms” are considered dedicated because their scheduling is controlled by the Department of State Police (T-106, 203, 204, 205).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**POLICE AND CORRECTIONAL TRAINING COMMISSIONS**

**Q00G00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	76.80	76.80	76.80
Number of Contractual Positions.....	23.69	27.16	27.16
01 Salaries, Wages and Fringe Benefits.....	5,581,609	5,768,701	5,821,842
02 Technical and Special Fees.....	997,683	1,046,454	1,004,781
03 Communication.....	64,902	71,160	67,450
04 Travel.....	45,286	45,000	45,000
06 Fuel and Utilities.....	681,691	670,200	721,100
07 Motor Vehicle Operation and Maintenance .....	114,023	110,880	116,790
08 Contractual Services.....	1,103,546	1,407,700	1,151,481
09 Supplies and Materials .....	213,444	276,800	252,000
10 Equipment—Replacement.....	29,973	10,000	10,000
11 Equipment—Additional.....	428		
12 Grants, Subsidies and Contributions.....	50,000	50,000	50,000
13 Fixed Charges.....	50,792	35,649	38,827
Total Operating Expenses.....	2,354,085	2,677,389	2,452,648
Total Expenditure.....	8,933,377	9,492,544	9,279,271
Original General Fund Appropriation.....	7,684,149	7,852,930	
Transfer of General Fund Appropriation.....	140,000	104,996	
Total General Fund Appropriation.....	7,824,149	7,957,926	
Less: General Fund Reversion/Reduction.....	82,711		
Net General Fund Expenditure.....	7,741,438	7,957,926	8,025,164
Special Fund Expenditure.....	404,643	440,000	384,000
Federal Fund Expenditure.....	205,411	518,000	323,697
Reimbursable Fund Expenditure .....	581,885	576,618	546,410
Total Expenditure.....	8,933,377	9,492,544	9,279,271

**Special Fund Income:**

Q00307 Participation of Local Government.....	367,652	440,000	384,000
Q00318 Gift .....	9,285		
swf325 Budget Restoration Fund.....	27,706		
Total.....	404,643	440,000	384,000

**Federal Fund Income:**

AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs.....	205,411	518,000	323,697
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	172,639	144,620	150,000
J00B01 DOT-State Highway Administration.....	64,868	111,500	40,000
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration.....	10,546	10,000	
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC).....	126,588	110,000	138,000
W00A01 Maryland State Police .....	207,244	200,498	218,410
Total.....	581,885	576,618	546,410

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2006 and thereafter, at least 90 percent of awardees responding to a survey will indicate CICB's decision about their claim was fair and reasonable. During fiscal year 2013 the survey for denied claims was updated to reflect the same language as awarded claims which ask if the claim was fair and reasonable. Therefore, the percent below now includes all those who returned a survey and were denied.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Percent indicating the decision was fair and reasonable	92%	84%	≥ 90%	≥ 90%

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Estimated average number of days to process an eligible claim	177	122	≤ 180	≤ 180
Percent of eligible claims resolved within:				
90 days	33%	58%	≥ 30%	≥ 30%
120 days	42%	67%	> 50%	≥ 50%
180 days	53%	78%	≥ 70%	≥ 70%

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Claims received	1,510	1,420	≥ 1,540	≥ 1,500
Eligible claims received <sup>1</sup>	1,398	1,257	≥ 1,400	≥ 1,350
Amount of awards in millions of dollars (initial and supplemental)	\$4,160	\$3,723	≥ \$4,200	≥ \$4,000
Number of awards (initial and supplemental)	1,588	1,183	≥ 1,300	≥ 1,200
Number of claims on which awards were made	463	877	≥ 900	≥ 850

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CRIMINAL INJURIES COMPENSATION BOARD**

**Q00K00.01 ADMINISTRATION AND AWARDS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions .....	3.12	4.26	4.26
01 Salaries, Wages and Fringe Benefits .....	743,002	753,136	807,127
02 Technical and Special Fees .....	116,703	131,213	140,182
03 Communication .....	15,149	13,350	13,350
04 Travel .....	2,831	2,000	2,000
06 Fuel and Utilities .....	6,077	6,850	6,400
07 Motor Vehicle Operation and Maintenance .....	76		
08 Contractual Services .....	22,380	29,450	35,800
09 Supplies and Materials .....	5,208	6,000	6,000
12 Grants, Subsidies and Contributions .....	2,820,068	3,380,000	4,000,000
13 Fixed Charges .....	33,269	35,983	37,074
Total Operating Expenses .....	2,905,058	3,473,633	4,100,624
Total Expenditure .....	3,764,763	4,357,982	5,047,933
Special Fund Expenditure .....	3,442,312	3,622,982	3,515,719
Federal Fund Expenditure .....	292,215	700,000	1,500,000
Reimbursable Fund Expenditure .....	30,236	35,000	32,214
Total Expenditure .....	3,764,763	4,357,982	5,047,933
<b>Special Fund Income:</b>			
Q00320 Criminal Injuries Compensation Fund .....	3,442,312	3,622,982	3,515,719
<b>Federal Fund Income:</b>			
16.576 Crime Victim Compensation .....	292,215	700,000	1,500,000
<b>Reimbursable Fund Income:</b>			
D15A05 Executive Department-Boards, Commissions and Offices .....	30,236	35,000	32,214

# 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 collaborate with criminal justice agencies and organizations in the development, measurement, monitoring and enforcement of statewide correctional standards.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of adult correctional facilities	54	53	53	53
<b>Output:</b> Number of adult correctional facilities audited	18	14	21	18
<b>Quality:</b> Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	100%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
<b>Input:</b> Number of private home detention monitoring agencies	7	8	8	8
<b>Output:</b> Number of private home detention monitoring agencies audited	2	7	2	6
<b>Quality:</b> Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year	100%	100%	100%	100%

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.2** By the end of fiscal year 2006 and thereafter, all places of adult correctional confinement will have successfully implemented Commission-approved compliance plans<sup>3</sup> within six months from the date of Commission approval.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of compliance plans due to be implemented	17	13	10	18
<b>Output:</b> Percent (number) of compliance plans implemented within six months of approval	100% (17)	85% (11)	100% (10)	100% (18)

### OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of:				
DPSCS-operated prisons	17	17	17	17
DPSCS-operated pre-release units	10	9	9	9
Local community correctional facilities	2	2	2	2
Local detention centers	25	25	25	25
Private home detention monitoring agencies	7	8	8	8
<b>Output: Number of audits and compliance audits at:</b>				
<b>DPSCS-operated prisons</b>				
Audits	8	4	5	8
Compliance audits	6	6	3	3
<b>DPSCS-operated pre-release units</b>				
Audits	3	0	6	3
Compliance audits	4	2	0	6
<b>Local community correctional facilities</b>				
Audits	1	1	0	1
Compliance audits	0	1	0	1
<b>Local detention centers</b>				
Audits	6	9	10	6
Compliance audits	7	4	7	8
<b>Private home detention monitoring agencies</b>				
Audits	2	7	2	6
Compliance audits	1	0	0	0

<sup>3</sup> Commission-approved compliance plans include documentation of application for capital construction funding to reach compliance.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

**Q00N00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions.....	3.47	3.68	3.68
01 Salaries, Wages and Fringe Benefits.....	377,901	370,750	397,830
02 Technical and Special Fees.....	126,089	117,701	130,492
03 Communication.....	2,501	2,520	2,600
04 Travel.....	14,125	20,350	15,350
06 Fuel and Utilities.....	3,069	3,200	3,225
07 Motor Vehicle Operation and Maintenance .....	21,070	1,070	940
08 Contractual Services.....	4,215	4,400	4,900
09 Supplies and Materials .....	3,717	2,500	3,300
10 Equipment—Replacement .....	245		
13 Fixed Charges.....	22,854	24,363	24,603
Total Operating Expenses.....	71,796	58,403	54,918
Total Expenditure .....	575,786	546,854	583,240
Original General Fund Appropriation.....	536,077	541,012	
Transfer of General Fund Appropriation.....	42,000	5,842	
Total General Fund Appropriation.....	578,077	546,854	
Less: General Fund Reversion/Reduction.....	3,984		
Net General Fund Expenditure.....	574,093	546,854	583,240
Special Fund Expenditure.....	1,693		
Total Expenditure .....	575,786	546,854	583,240

**Special Fund Income:**

swf325 Budget Restoration Fund.....

1,693

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF NORTH REGION OPERATIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	3,360.50	3,355.50	3,415.50
Total Number of Contractual Positions.....	25.54	32.18	32.18
Salaries, Wages and Fringe Benefits.....	248,486,819	256,941,145	266,582,030
Technical and Special Fees.....	750,815	790,592	834,757
Operating Expenses.....	121,085,264	116,798,919	118,986,332
Original General Fund Appropriation.....	351,115,512	357,211,445	
Transfer/Reduction.....	354,675,169	4,019,830	
Total General Fund Appropriation.....	705,790,681	361,231,275	
Less: General Fund Reversion/Reduction.....	351,266,533		
Net General Fund Expenditure.....	354,524,148	361,231,275	379,385,511
Special Fund Expenditure.....	11,912,315	11,729,770	5,442,017
Federal Fund Expenditure.....	2,505,991	299,579	299,514
Reimbursable Fund Expenditure.....	1,380,444	1,270,032	1,276,077
Total Expenditure.....	370,322,898	374,530,656	386,403,119

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R01.01 GENERAL ADMINISTRATION-NORTH

### PROGRAM DESCRIPTION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total number of inmates who walk off:</b>	<b>1</b>	<b>0</b>	<b>≤ 1</b>	<b>≤ 1</b>
<i>Corrections – Maximum security setting:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Corrections – Medium security setting:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Corrections – Minimum security setting:</i>	<b>1</b>	<b>0</b>	<b>≤ 1</b>	<b>≤ 1</b>
Maryland Correctional Training Center—EHU/HED	1	0	≤ 1	≤ 1

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>1.45</b>	<b>1.16</b>	<b>≤ 1.45</b>	<b>≤ 1.45</b>
<b>Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.01</b>	<b>0.02</b>	<b>≤ 0.01</b>	<b>≤ 0.01</b>
<i>Corrections – Maximum security setting: Total</i>	<b>0.03</b>	<b>0.03</b>	<b>≤ 0.03</b>	<b>≤ 0.03</b>
North Branch Correctional Institution	0.07	0.07	≤ 0.07	≤ 0.07
Patuxent Institution (general population)	0.00	0.00	0.00	0.00
Western Correctional Institution	0.00	0.00	≤ 0.06	≤ 0.06
<i>Medium security setting: Total</i>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>
Maryland Correctional Institution—Hagerstown	0.00	0.00	0.00	0.00
Maryland Correctional Training Center	0.00	0.04	0.00	0.00
Roxbury Correctional Institution	0.00	0.00	0.00	0.00

<sup>1</sup> Escape means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints. An escape does not include a “walk off,” and does not include escapes of sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

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

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>1.44</b>	<b>1.14</b>	<b>≤ 1.44</b>	<b>≤ 1.44</b>
<b>Corrections - Maximum security setting: Total</b>	<b>2.37</b>	<b>2.00</b>	<b>≤ 2.37</b>	<b>≤ 2.37</b>
North Branch Correctional Institution	3.08	3.23	≤ 3.08	≤ 3.08
Patuxent Institution (general population)	4.41	2.46	≤ 4.41	≤ 4.41
Western Correctional Institution	0.77	0.73	≤ 0.77	≤ 0.77
<b>Medium security setting: Total</b>	<b>0.88</b>	<b>0.60</b>	<b>≤ 0.88</b>	<b>≤ 0.88</b>
Maryland Correctional Institution—Hagerstown	1.22	0.81	≤ 1.22	≤ 1.22
Maryland Correctional Training Center	0.59	0.36	≤ 0.59	≤ 0.59
Roxbury Correctional Institution	0.94	0.72	≤ 0.94	≤ 0.94

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	31.25	29.55	≤ 36.39	≤ 36.39
Serious inmate-on-staff assault rate per 100 ADP	0.00	0.57	≤ 0.32	≤ 0.32
Less serious inmate-on-staff assault rate per 100 ADP	31.25	28.98	≤ 36.07	≤ 36.07

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Percent of applicable inmate security standards met</b>	98% <sup>6</sup>	<b>88%</b>	<b>100%</b>	<b>100%</b>
<b>Corrections — Maximum security setting: Total</b>	<b>100%</b>	<b>88%</b>	<b>100%</b>	<b>100%</b>
North Branch Correctional Institution	NA	88%	NA	NA
Patuxent Institution	NA	NA	100%	NA
Western Correctional Institution	100%	NA	NA	100%
<b>Medium security setting: Total</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
Maryland Correctional Institution—Hagerstown	100%	NA	NA	100%
Maryland Correctional Training Center	NA	NA	100%	NA
Roxbury Correctional Institution	94%	NA	NA	100%

**Objective 1.5** During fiscal year 2010 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>7</sup>, will not exceed the fiscal year 2011 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total random urinalysis rate</b>	<b>0.5%</b>	<b>0.5%</b>	<b>≤ 0.6%</b>	<b>≤ 0.6%</b>
<b>Corrections — Maximum security setting: Total</b>	<b>1.0%</b>	<b>0.5%</b>	<b>≤ 1.0%</b>	<b>≤ 1.0%</b>
North Branch Correctional Institution	0.7%	0.4%	≤ 0.7%	≤ 0.7%
Patuxent Institution <sup>8</sup>	NA	0.0%	≤ 0.0%	≤ 0.0%
Western Correctional Institution	1.2%	0.7%	≤ 1.2%	≤ 1.2%
<b>Medium security setting: Total</b>	<b>0.3%</b>	<b>0.5%</b>	<b>≤ 0.4%</b>	<b>≤ 0.4%</b>
Maryland Correctional Institution—Hagerstown	0.4%	0.2%	≤ 0.2%	≤ 0.2%
Maryland Correctional Training Center	0.4% <sup>6</sup>	0.7%	≤ 0.1%	≤ 0.1%
Roxbury Correctional Institution	0.0%	0.7%	≤ 1.1%	≤ 1.1%

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

<sup>6</sup> Data are updated.

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

<sup>8</sup> Prior to the Department's reorganization, Patuxent was under a separate budget code and the level is based on fiscal year 2013 data.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level<sup>9</sup>.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>0.15</b>	<b>0.21</b>	<b>≤ 0.10</b>	<b>≤ 0.10</b>
<b>Corrections – Maximum security setting: Total</b>	<b>0.01</b>	<b>0.39</b>	<b>≤ 0.03</b>	<b>≤ 0.03</b>
North Branch Correctional Institution	0.00	0.09	≤ 0.05	≤ 0.05
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.09	≤ 0.05	≤ 0.05
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Patuxent Institution	0.15	0.54	0.00	0.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.54	0.00	0.00
Tobacco	0.15	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Western Correctional Institution	0.00	0.59	≤ 0.03	≤ 0.03
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.41	≤ 0.03	≤ 0.03
Tobacco	0.00	0.12	0.00	0.00
Weapons	0.00	0.06	0.00	0.00
<b>Corrections – Medium security setting: Total</b>	<b>0.20</b>	<b>0.17</b>	<b>≤ 0.12</b>	<b>≤ 0.12</b>
Maryland Correctional Institution—Hagerstown	0.07	0.15	≤ 0.06	≤ 0.06
Cell Phones	0.02	0.00	0.00	0.00
Drugs	0.03	0.15	≤ 0.06	≤ 0.06
Tobacco	0.02	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
Maryland Correctional Training Center	0.29	0.08	≤ 0.09	≤ 0.09
Cell Phones	0.04	0.00	0.00	0.00
Drugs	0.22	0.08	≤ 0.06	≤ 0.06
Tobacco	0.03	0.00	≤ 0.03	≤ 0.03
Weapons	0.00	0.00	0.00	0.00
Roxbury Correctional Institution	0.24	0.29	≤ 0.24	≤ 0.24
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.19	0.18	≤ 0.22	≤ 0.22
Tobacco	0.00	0.08	≤ 0.02	≤ 0.02
Weapons	0.05	0.03	0.00	0.00

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>5.03</b>	<b>4.16</b>	<b>≤ 5.03</b>	<b>≤ 5.03</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.81</b>	<b>0.64</b>	<b>≤ 0.81</b>	<b>≤ 0.81</b>
<b>Corrections: Total</b>	<b>0.81</b>	<b>0.64</b>	<b>≤ 0.81</b>	<b>≤ 0.81</b>
<b>Corrections – Maximum security setting: Total</b>	<b>0.81</b>	<b>0.65</b>	<b>≤ 0.81</b>	<b>≤ 0.81</b>
North Branch Correctional Institution	0.41	0.42	≤ 0.41	≤ 0.41

<sup>9</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Patuxent Institution (general population)	0.25	0.13	≤ 0.25	≤ 0.25
Western Correctional Institution	1.43	1.09	≤ 1.43	≤ 1.43
<b>Corrections — Medium security setting: Total</b>	<b>0.80</b>	<b>0.63</b>	<b>≤ 0.80</b>	<b>≤ 0.80</b>
Maryland Correctional Institution—Hagerstown	1.37	0.91	≤ 1.37	≤ 1.37
Maryland Correctional Training Center	0.29	0.32	≤ 0.29	≤ 0.29
Roxbury Correctional Institution	0.94	0.78	≤ 0.94	≤ 0.94
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>4.23</b>	<b>3.52</b>	<b>≤ 4.23</b>	<b>≤ 4.23</b>
<b>Corrections: Total</b>	<b>4.23</b>	<b>3.52</b>	<b>≤ 4.23</b>	<b>≤ 4.23</b>
<b>Corrections — Maximum security setting: Total</b>	<b>4.55</b>	<b>3.51</b>	<b>≤ 4.55</b>	<b>≤ 4.55</b>
North Branch Correctional Institution	5.34	3.72	≤ 5.34	≤ 5.34
Patuxent Institution (general population)	1.77	3.36	≤ 1.77	≤ 1.77
Western Correctional Institution	5.18	3.39	≤ 5.18	≤ 5.18
<b>Corrections — Medium security setting: Total</b>	<b>4.03</b>	<b>3.53</b>	<b>≤ 4.03</b>	<b>≤ 4.03</b>
Maryland Correctional Institution—Hagerstown	5.22	4.59	≤ 5.22	≤ 5.22
Maryland Correctional Training Center	3.37	2.44	≤ 3.37	≤ 3.37
Roxbury Correctional Institution	3.64	3.88	≤ 3.64	≤ 3.64

**Objective 2.1(b)** During fiscal year 2013 and thereafter, the overall rate<sup>3</sup> per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>4</sup> in the Patuxent Institution Mental Health Unit will not exceed 8.78, the average of fiscal years 2011 and 2012.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>9.38</b>	<b>6.82</b>	<b>≤ 8.78</b>	<b>≤ 8.78</b>
Serious assault rate per 100 ADP	0.00	0.00	≤ 0.32	≤ 0.32
Less serious inmate-on-staff assault rate per 100 ADP	9.38	6.82	≤ 8.46	≤ 8.46

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCA audit</b>	<b>95%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Corrections — Maximum security setting: Total</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<i>North Branch Correctional Institution – total</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Patuxent Institution – total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health	--	--	100%	--
Food service	--	--	100%	--
Housing and sanitation	--	--	100%	--
<i>Western Correctional Institution – total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health	100%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	88%	--	--	100%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Corrections — Medium security setting: Total</b>	<b>94%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Maryland Correctional Institution—Hagerstown – total</i>	<i>90%</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health	93%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	77%	--	--	100%
<i>Maryland Correctional Training Center — total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Roxbury Correctional Institution – total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health	93%	--	--	100%
Food service	100%	--	--	100%
Housing and sanitation	100%	--	--	100%

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

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

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
<b>Input: Total number of sick leave hours used (308,419)</b>	<b>330,555</b>	<b>332,086</b>	<b>305,722</b>	<b>≤ 277,580</b>
<b>Corrections — Maximum security setting: Total (150,999)</b>	<b>156,026</b>	<b>159,626</b>	<b>144,988</b>	<b>≤ 135,901</b>
North Branch Correctional Institution (53,185) <sup>10</sup>	56,345	56,813	51,269	≤ 47,867
Patuxent Institution (47,766)	46,790	48,018	41,824	≤ 42,990
Western Correctional Institution (50,048)	52,891	54,795	51,895	≤ 45,044
<b>Medium security setting: Total (157,420)</b>	<b>174,529</b>	<b>172,460</b>	<b>160,734</b>	<b>≤ 141,679</b>
Maryland Correctional Institution—Hagerstown (55,253)	67,175	65,294	61,614	≤ 49,728
Maryland Correctional Training Center (60,593)	60,732	63,712	55,168	≤ 54,534
Roxbury Correctional Institution (41,574)	46,622	43,454	43,952	≤ 37,417

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Average Daily Population—North Region Facilities Total</b>	<b>10,573</b>	<b>10,182</b>	<b>9,658</b>	<b>10,013</b>
Maryland Correctional Institution—Hagerstown	2,050	1,982	1,970	1,980
Maryland Correctional Training Center	2,730	2,497	2,050	2,350
North Branch Correctional Institution	1,461	1,424	1,430	1,430
Patuxent Institution—Total	953	949	958	958
<i>Patuxent Institution:</i>	935	937	938	938
Patuxent Institution Inmates	432	408	440	440
<i>Eligible Persons</i>	274	268	240	240
<i>Patuxent Youth</i>	158	140	190	190
Corrections Inmates	503	529	498	498
<i>Patuxent Re-Entry Facility (REF)</i>	18	12	20	20
Eligible Persons	9	6	13	13
Patuxent Youth	9	6	7	7
Roxbury Correctional Institution	1,701	1,677	1,620	1,645
Western Correctional Institution	1,678	1,653	1,630	1,650

<sup>10</sup> Beginning fiscal year 2013, baseline data for one facility (NBCI) is being updated. In 2007 (target date), NBCI was not fully operational or staffed. Over the past four years, NBCI has been fully operational and adequately staffed so that a consistent staffing level is available to produce a more accurate trend. The baseline levels for Maximum and Total hours have been adjusted to incorporate the change.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**GENERAL ADMINISTRATION - NORTH**

**Q00R01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	53.00	58.00	58.00
Number of Contractual Positions.....	1.01	1.36	1.36
01 Salaries, Wages and Fringe Benefits.....	3,189,620	3,263,570	3,775,762
02 Technical and Special Fees.....	24,438	27,886	29,350
03 Communication.....	2,803	6,300	6,300
04 Travel.....	936	11,700	3,000
07 Motor Vehicle Operation and Maintenance .....	949	1,000	1,000
08 Contractual Services.....	3,538	16,000	5,000
09 Supplies and Materials.....	2,279	15,590	5,000
10 Equipment—Replacement.....	4,488		2,435
11 Equipment—Additional.....	199		2,718
13 Fixed Charges.....	374		1,758
Total Operating Expenses.....	15,566	50,590	27,211
Total Expenditure.....	3,229,624	3,342,046	3,832,323
Original General Fund Appropriation.....	3,260,060	3,285,649	
Transfer of General Fund Appropriation.....	3,215,060	56,397	
Total General Fund Appropriation.....	6,475,120	3,342,046	
Less: General Fund Reversion/Reduction.....	3,260,156		
Net General Fund Expenditure.....	3,214,964	3,342,046	3,832,323
Special Fund Expenditure.....	14,660		
Total Expenditure.....	3,229,624	3,342,046	3,832,323

**Special Fund Income:**

swf325 Budget Restoration Fund.....	14,660
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CORRECTIONS - NORTH**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	3,070.50	3,062.50	3,123.50
Total Number of Contractual Positions.....	7.81	10.12	10.12
Salaries, Wages and Fringe Benefits.....	228,621,134	236,388,513	245,061,998
Technical and Special Fees.....	275,804	291,369	320,992
Operating Expenses.....	119,122,122	114,749,124	116,819,587
Original General Fund Appropriation.....	332,740,725	337,789,527	
Transfer/Reduction.....	335,500,382	3,592,935	
Total General Fund Appropriation.....	668,241,107	341,382,462	
Less: General Fund Reversion/Reduction.....	332,891,230		
Net General Fund Expenditure.....	335,349,877	341,382,462	357,941,372
Special Fund Expenditure.....	8,782,748	8,476,933	2,685,614
Federal Fund Expenditure.....	2,505,991	299,579	299,514
Reimbursable Fund Expenditure.....	1,380,444	1,270,032	1,276,077
Total Expenditure.....	<u>348,019,060</u>	<u>351,429,006</u>	<u>362,202,577</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,050	1,982	1,970	1,980
Average Daily Population	2,050	1,982	1,970	1,980
Annual Cost per Capita	\$32,592	\$33,776	\$35,339	\$36,064
Daily Cost per Capita	\$89.05	\$92.54	\$96.82	\$98.81
Ratio of Average Daily Population to positions	3.65:1	3.53:1	3.50:1	3.49:1
Ratio of Average Daily Population to custodial positions	4.87:1	4.70:1	4.66:1	4.64:0

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - NORTH**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$3,100,503	\$3,626,134	\$3,861,488
Custodial Care .....	33,908,165	35,604,703	35,960,114
Dietary Services.....	4,937,902	5,197,595	5,463,678
Plant Operation and Maintenance.....	8,580,023	8,521,663	8,703,861
Clinical and Hospital Services.....	13,155,948	13,132,410	13,822,783
Classification, Recreational and Religious Services .....	3,250,209	3,502,009	3,563,112
Substance Abuse.....	11,097	32,450	32,450
Total .....	<u>\$66,943,847</u>	<u>\$69,616,964</u>	<u>\$71,407,486</u>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	562.00	563.00	567.00
Number of Contractual Positions.....	1.08	2.17	2.17
01 Salaries, Wages and Fringe Benefits.....	41,905,706	44,412,595	46,137,276
02 Technical and Special Fees.....	50,888	64,505	75,037
03 Communication.....	190,963	193,615	162,523
04 Travel.....	3,507	2,100	2,100
06 Fuel and Utilities.....	5,945,090	5,749,036	5,885,301
07 Motor Vehicle Operation and Maintenance .....	126,908	170,070	159,710
08 Contractual Services.....	13,380,157	13,327,360	14,018,224
09 Supplies and Materials.....	3,234,883	3,694,197	3,879,242
10 Equipment—Replacement.....	146,242	19,933	26,819
11 Equipment—Additional.....	109,176		
12 Grants, Subsidies and Contributions.....	1,701,472	1,854,200	779,542
13 Fixed Charges.....	148,855	129,353	281,712
Total Operating Expenses.....	<u>24,987,253</u>	<u>25,139,864</u>	<u>25,195,173</u>
Total Expenditure .....	<u>66,943,847</u>	<u>69,616,964</u>	<u>71,407,486</u>
Original General Fund Appropriation.....	64,762,408	67,105,756	
Transfer of General Fund Appropriation.....	64,919,208	707,025	
Total General Fund Appropriation.....	129,681,616	67,812,781	
Less: General Fund Reversion/Reduction.....	64,762,408		
Net General Fund Expenditure.....	64,919,208	67,812,781	70,680,821
Special Fund Expenditure.....	1,669,339	1,490,083	412,565
Reimbursable Fund Expenditure .....	355,300	314,100	314,100
Total Expenditure .....	<u>66,943,847</u>	<u>69,616,964</u>	<u>71,407,486</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	1,486,312	1,490,083	412,565
swf325 Budget Restoration Fund.....	183,027		
Total .....	<u>1,669,339</u>	<u>1,490,083</u>	<u>412,565</u>

**Reimbursable Fund Income:**

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

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	2,730	2,497	2,050	2,350
Average Daily Population	2,730	2,497	2,050	2,350
Annual Cost per Capita	\$26,285	\$28,718	\$34,293	\$31,201
Daily Cost per Capita	\$71.82	\$78.68	\$93.95	\$85.48
Ratio of Average Daily Population to positions	4.49:1	4.11:1	3.39:1	3.89:1
Ratio of Average Daily Population to custodial positions	5.71:1	5.22:1	4.30:1	4.93:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration .....	\$2,076,360	\$2,409,199	\$2,449,429
Custodial Care .....	37,260,156	38,428,464	37,724,574
Dietary Services.....	5,169,065	4,628,884	5,322,731
Plant Operation and Maintenance.....	5,953,963	6,033,263	6,250,789
Clinical and Hospital Services.....	16,562,431	13,710,675	16,453,630
Classification, Recreational and Religious Services .....	3,926,542	4,207,010	4,228,624
Substance Abuse.....	760,840	883,433	891,937
Total .....	<u>\$71,709,357</u>	<u>\$70,300,928</u>	<u>\$73,321,714</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	607.50	604.50	604.50
Number of Contractual Positions.....	1.94	1.90	1.90
01 Salaries, Wages and Fringe Benefits.....	43,300,875	44,952,447	45,681,876
02 Technical and Special Fees.....	52,203	41,329	45,542
03 Communication.....	66,848	61,960	63,100
04 Travel.....	2,867	3,325	2,500
06 Fuel and Utilities.....	4,106,633	3,893,700	4,069,825
07 Motor Vehicle Operation and Maintenance .....	181,164	255,564	223,032
08 Contractual Services.....	17,409,507	14,631,312	17,461,110
09 Supplies and Materials .....	4,274,571	3,990,551	4,707,016
10 Equipment—Replacement .....	111,634	11,940	12,000
11 Equipment—Additional.....	85,885		
12 Grants, Subsidies and Contributions.....	2,113,548	2,454,100	1,051,513
13 Fixed Charges.....	3,622	4,700	4,200
Total Operating Expenses.....	28,356,279	25,307,152	27,594,296
Total Expenditure .....	71,709,357	70,300,928	73,321,714
Original General Fund Appropriation.....	68,093,739	66,699,082	
Transfer of General Fund Appropriation.....	66,598,739	688,882	
Total General Fund Appropriation.....	134,692,478	67,387,964	
Less: General Fund Reversion/Reduction.....	68,093,739		
Net General Fund Expenditure.....	66,598,739	67,387,964	71,871,451
Special Fund Expenditure.....	2,257,159	2,423,462	960,761
Federal Fund Expenditure.....	2,382,000		
Reimbursable Fund Expenditure .....	471,459	489,502	489,502
Total Expenditure .....	71,709,357	70,300,928	73,321,714
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds.....	1,896,801	2,199,462	736,761
Q00306 Work Release Earnings.....	167,829	224,000	224,000
swf325 Budget Restoration Fund.....	192,529		
Total .....	2,257,159	2,423,462	960,761
<b>Federal Fund Income:</b>			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	2,382,000		
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	437,559	457,002	457,002
Q00A03 Maryland Correctional Enterprises .....	33,900	32,500	32,500
Total .....	471,459	489,502	489,502

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	1,701	1,677	1,620	1,645
Average Daily Population	1,701	1,677	1,620	1,645
Annual Cost per Capita	\$28,030	\$29,802	\$30,927	\$30,987
Daily Cost per Capita	\$76.58	\$81.65	\$84.73	\$84.90
Ratio of Average Daily Population to positions	4.06:1	4.01:1	3.89:1	3.91:1
Ratio of Average Daily Population to custodial positions	5.15:1	5.08:1	4.91:1	4.93:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary**

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration .....	\$1,603,489	\$1,571,698	\$1,559,773
Custodial Care .....	27,134,212	27,849,998	27,746,673
Dietary Services.....	3,753,837	3,769,038	4,014,866
Plant Operation and Maintenance.....	3,760,305	3,445,013	3,471,609
Clinical and Hospital Services.....	11,443,487	10,971,414	11,646,202
Classification, Recreational and Religious Services.....	2,195,113	2,403,799	2,442,758
Substance Abuse.....	87,990	91,351	92,352
Total .....	<u>\$49,978,433</u>	<u>\$50,102,311</u>	<u>\$50,974,233</u>

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	418.50	416.50	420.50
Number of Contractual Positions.....	1.50	1.75	1.75
01 Salaries, Wages and Fringe Benefits.....	<u>31,534,186</u>	<u>32,459,535</u>	<u>33,546,246</u>
02 Technical and Special Fees.....	41,919	42,765	43,869
03 Communication.....	63,693	63,425	56,875
04 Travel.....	4,344	3,300	2,000
06 Fuel and Utilities.....	2,046,843	1,743,700	1,773,794
07 Motor Vehicle Operation and Maintenance .....	123,008	101,700	90,700
08 Contractual Services.....	11,583,144	10,870,153	11,549,496
09 Supplies and Materials.....	2,930,994	3,079,658	3,244,057
10 Equipment—Replacement.....	64,596	5,450	7,970
11 Equipment—Additional.....	39,105	2,500	
12 Grants, Subsidies and Contributions.....	1,544,255	1,726,200	656,026
13 Fixed Charges.....	2,346	3,925	3,200
Total Operating Expenses.....	<u>18,402,328</u>	<u>17,600,011</u>	<u>17,384,118</u>
Total Expenditure .....	<u>49,978,433</u>	<u>50,102,311</u>	<u>50,974,233</u>
Original General Fund Appropriation.....	48,170,025	48,129,431	
Transfer of General Fund Appropriation.....	48,514,621	486,991	
Total General Fund Appropriation.....	96,684,646	48,616,422	
Less: General Fund Reversion/Reduction.....	48,170,025		
Net General Fund Expenditure.....	48,514,621	48,616,422	50,560,154
Special Fund Expenditure.....	1,417,812	1,447,789	375,979
Reimbursable Fund Expenditure .....	46,000	38,100	38,100
Total Expenditure .....	<u>49,978,433</u>	<u>50,102,311</u>	<u>50,974,233</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	1,279,247	1,447,789	375,979
swf325 Budget Restoration Fund.....	138,565		
Total .....	<u>1,417,812</u>	<u>1,447,789</u>	<u>375,979</u>

**Reimbursable Fund Income:**

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

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,678	1,653	1,630	1,650
Average Daily Population	1,678	1,653	1,630	1,650
Annual Cost per Capita	\$32,444	\$33,541	\$33,605	\$33,853
Daily Cost per Capita	\$88.64	\$91.89	\$92.07	\$92.75
Ratio of Average Daily Population to positions	3.57:1	3.52:1	3.50:1	3.51:1
Ratio of Average Daily Population to custodial positions	4.75:1	4.68:1	4.62:1	4.62:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,395,062	\$2,501,928	\$2,381,082
Custodial Care .....	30,437,930	30,183,322	30,195,176
Dietary Services .....	4,019,693	4,054,073	4,293,764
Plant Operation and Maintenance .....	4,430,380	4,336,229	4,671,228
Clinical and Hospital Services .....	11,487,423	10,980,326	11,616,487
Classification, Recreational and Religious Services .....	2,611,533	2,656,230	2,635,716
Substance Abuse .....	62,063	63,947	63,943
<b>Total .....</b>	<b><u>\$55,444,084</u></b>	<b><u>\$54,776,055</u></b>	<b><u>\$55,857,396</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	469.50	465.50	469.50
Number of Contractual Positions .....	.59	.92	.92
01 Salaries, Wages and Fringe Benefits .....	<u>36,713,483</u>	<u>36,530,957</u>	<u>37,548,023</u>
02 Technical and Special Fees .....	16,877	21,216	23,687
03 Communication .....	96,322	97,263	80,484
04 Travel .....	8,205	26,300	13,650
06 Fuel and Utilities .....	2,461,558	2,352,087	2,552,849
07 Motor Vehicle Operation and Maintenance .....	125,969	172,703	133,200
08 Contractual Services .....	11,411,280	11,026,736	11,685,624
09 Supplies and Materials .....	2,952,150	2,924,808	3,075,170
10 Equipment—Replacement .....	7,701	16,170	14,314
11 Equipment—Additional .....	110,124		
12 Grants, Subsidies and Contributions .....	1,330,104	1,430,055	521,195
13 Fixed Charges .....	210,311	177,760	59,200
14 Land and Structures .....			150,000
<b>Total Operating Expenses .....</b>	<b><u>18,713,724</u></b>	<b><u>18,223,882</u></b>	<b><u>18,285,686</u></b>
<b>Total Expenditure .....</b>	<b><u>55,444,084</u></b>	<b><u>54,776,055</u></b>	<b><u>55,857,396</u></b>
Original General Fund Appropriation .....	52,929,646	52,631,201	
Transfer of General Fund Appropriation .....	53,886,753	539,395	
<b>Total General Fund Appropriation .....</b>	<b><u>106,816,399</u></b>	<b><u>53,170,596</u></b>	
Less: General Fund Reversion/Reduction .....	53,073,040		
<b>Net General Fund Expenditure .....</b>	<b><u>53,743,359</u></b>	<b><u>53,170,596</u></b>	<b>55,156,777</b>
Special Fund Expenditure .....	1,436,716	1,362,429	451,544
Reimbursable Fund Expenditure .....	264,009	243,030	249,075
<b>Total Expenditure .....</b>	<b><u>55,444,084</u></b>	<b><u>54,776,055</u></b>	<b><u>55,857,396</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	1,277,666	1,362,429	451,544
swf325 Budget Restoration Fund .....	159,050		
<b>Total .....</b>	<b><u>1,436,716</u></b>	<b><u>1,362,429</u></b>	<b><u>451,544</u></b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	221,009	205,530	211,575
Q00A03 Maryland Correctional Enterprises .....	43,000	37,500	37,500
<b>Total .....</b>	<b><u>264,009</u></b>	<b><u>243,030</u></b>	<b><u>249,075</u></b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,461	1,424	1,430	1,430
Average Daily Population	1,461	1,424	1,430	1,430
Annual Cost per Capita	\$35,754	\$38,338	\$38,800	\$40,986
Daily Cost per Capita	\$97.69	\$105.03	\$106.30	\$112.29
Ratio of Average Daily Population to positions	2.67:1	2.60:1	2.61:1	2.41:1
Ratio of Average Daily Population to custodial positions	3.29:1	3.21:1	3.22:1	2.91:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,467,608	\$2,418,764	\$2,425,461
Custodial Care .....	33,065,167	33,751,305	35,814,307
Dietary Services.....	3,686,166	3,842,432	4,067,023
Plant Operation and Maintenance.....	3,534,680	3,473,069	3,834,147
Clinical and Hospital Services.....	9,677,339	9,660,428	10,086,571
Classification, Recreational and Religious Services .....	2,161,710	2,337,716	2,382,673
<b>Total .....</b>	<b>\$54,592,670</b>	<b>\$55,483,714</b>	<b>\$58,610,182</b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	548.00	547.00	594.00
01 Salaries, Wages and Fringe Benefits .....	39,261,689	40,205,477	43,168,551
03 Communication.....	47,808	50,658	39,900
04 Travel.....	6,381	9,700	5,000
06 Fuel and Utilities.....	1,928,676	1,827,400	2,008,300
07 Motor Vehicle Operation and Maintenance .....	47,844	28,700	35,900
08 Contractual Services.....	9,489,652	9,597,927	10,041,368
09 Supplies and Materials .....	2,615,508	2,613,262	2,711,892
10 Equipment—Replacement.....	9,828	10,540	14,380
11 Equipment—Additional.....	103,861	3,600	
12 Grants, Subsidies and Contributions.....	1,080,645	1,135,800	434,141
13 Fixed Charges.....	778	650	750
14 Land and Structures.....			150,000
<b>Total Operating Expenses.....</b>	<b>15,330,981</b>	<b>15,278,237</b>	<b>15,441,631</b>
<b>Total Expenditure .....</b>	<b>54,592,670</b>	<b>55,483,714</b>	<b>58,610,182</b>
Original General Fund Appropriation.....	52,431,298	53,862,499	
Transfer of General Fund Appropriation.....	53,469,452	618,359	
<b>Total General Fund Appropriation.....</b>	<b>105,900,750</b>	<b>54,480,858</b>	
Less: General Fund Reversion/Reduction.....	52,431,298		
<b>Net General Fund Expenditure.....</b>	<b>53,469,452</b>	<b>54,480,858</b>	<b>58,305,682</b>
Special Fund Expenditure.....	1,123,218	972,056	273,700
Reimbursable Fund Expenditure .....		30,800	30,800
<b>Total Expenditure .....</b>	<b>54,592,670</b>	<b>55,483,714</b>	<b>58,610,182</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	951,101	972,056	273,700
swf325 Budget Restoration Fund.....	172,117		
<b>Total .....</b>	<b>1,123,218</b>	<b>972,056</b>	<b>273,700</b>

**Reimbursable Fund Income:**

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

## Q00R02.06 PATUXENT INSTITUTION – CORRECTIONS-NORTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	953	949	958	958
Average Daily Population	953	949	958	958
Annual Cost per Capita	\$49,944	\$52,003	\$53,391	\$54,313
Daily Cost per Capita	\$136.46	\$142.47	\$146.28	\$148.80
Ratio of Average Daily Population to positions <sup>1</sup>	2.05:1	2.04:1	2.06:1	2.05:1
Ratio of Average Daily Population to custodial positions	2.53:1	2.52:1	2.54:1	2.53:1

<sup>1</sup> Corrected since last year’s publication.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$3,179,027	\$2,990,104	\$2,951,047
Custodial Care .....	29,345,502	30,897,972	31,344,895
Dietary Services.....	2,394,064	2,287,027	2,406,257
Plant Operation and Maintenance.....	2,779,313	2,730,391	2,749,705
Clinical and Hospital Services.....	8,426,055	8,810,373	9,086,736
Classification, Recreational and Religious Services .....	791,374	1,047,397	1,170,195
Outpatient Services.....	265,682	259,251	196,277
Substance Abuse.....	2,169,652	2,126,519	2,126,454
<b>Total .....</b>	<b><u>\$49,350,669</u></b>	<b><u>\$51,149,034</u></b>	<b><u>\$52,031,566</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	465.00	466.00	468.00
Number of Contractual Positions.....	2.70	3.38	3.38
01 Salaries, Wages and Fringe Benefits .....	35,905,195	37,827,502	38,980,026
02 Technical and Special Fees.....	113,917	121,554	132,857
03 Communication.....	108,978	96,903	87,668
04 Travel.....	7,594	3,203	4,000
06 Fuel and Utilities.....	1,316,185	1,262,011	1,270,054
07 Motor Vehicle Operation and Maintenance .....	107,756	94,060	91,500
08 Contractual Services.....	8,646,308	8,820,352	9,089,289
09 Supplies and Materials .....	2,103,518	1,951,630	2,001,757
10 Equipment—Replacement.....	97,525		
11 Equipment—Additional.....	32,960		
12 Grants, Subsidies and Contributions.....	843,112	902,800	335,675
13 Fixed Charges.....	67,621	69,019	38,740
<b>Total Operating Expenses.....</b>	<b><u>13,331,557</u></b>	<b><u>13,199,978</u></b>	<b><u>12,918,683</u></b>
<b>Total Expenditure .....</b>	<b><u>49,350,669</u></b>	<b><u>51,149,034</u></b>	<b><u>52,031,566</u></b>
Original General Fund Appropriation.....	46,353,609	49,361,558	
Transfer of General Fund Appropriation.....	48,111,609	552,283	
<b>Total General Fund Appropriation.....</b>	<b><u>94,465,218</u></b>	<b><u>49,913,841</u></b>	
Less: General Fund Reversion/Reduction.....	46,360,720		
<b>Net General Fund Expenditure.....</b>	<b><u>48,104,498</u></b>	<b><u>49,913,841</u></b>	<b><u>51,366,487</u></b>
Special Fund Expenditure.....	878,504	781,114	211,065
Federal Fund Expenditure.....	123,991	299,579	299,514
Reimbursable Fund Expenditure .....	243,676	154,500	154,500
<b>Total Expenditure .....</b>	<b><u>49,350,669</u></b>	<b><u>51,149,034</u></b>	<b><u>52,031,566</u></b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	692,314	731,889	162,065
Q00306 Work Release Earnings.....	33,602	49,225	49,000
swf325 Budget Restoration Fund.....	152,588		
Total.....	<u>878,504</u>	<u>781,114</u>	<u>211,065</u>

**Federal Fund Income:**

16.812 Second Chance Act Prisoner Reentry Initiative.....	<u>123,991</u>	<u>299,579</u>	<u>299,514</u>
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	239,076	150,000	150,000
Q00A03 Maryland Correctional Enterprises.....	<u>4,600</u>	<u>4,500</u>	<u>4,500</u>
Total.....	<u>243,676</u>	<u>154,500</u>	<u>154,500</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00R03.01 COMMUNITY SUPERVISION–NORTH

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>22,271</b>	<b>22,216</b>	<b>21,354</b>	<b>20,474</b>
Maryland parolees	1,132	1,280	1,412	1,552
Mandatory supervision releasees	961	963	873	773
Probationers	19,333	19,145	18,238	17,318
Other states	845	828	831	831
<b>Cases received for supervision</b>	<b>12,631</b>	<b>10,631</b>	<b>10,605</b>	<b>10,585</b>
From institutions (parole)	507	684	690	695
From institutions (mandatory supervision)	498	434	425	420
From the courts (probation)	11,194	9,165	9,150	9,140
Other states	432	348	340	330
<b>Output: Cases removed from supervision</b>	<b>12,686</b>	<b>11,493</b>	<b>11,485</b>	<b>11,475</b>
Parole violators	141	83	80	75
Parole	218	469	470	475
Mandatory supervision releasees	496	524	525	530
Probation by courts	11,382	10,072	10,070	10,060
Other states	449	345	340	335
<b>Cases under supervision end of fiscal year</b>	<b>22,216</b>	<b>21,354</b>	<b>20,474</b>	<b>19,584</b>
Maryland parolees	1,280	1,412	1,552	1,697
Mandatory supervision releasees	963	873	773	663
Probationers	19,145	18,238	17,318	16,398
From other states	828	831	831	826
<b>Offenders Under Supervision<sup>1</sup>:</b>				
<b>Offenders with active cases end of fiscal year</b>	<b>12,233</b>	<b>11,883</b>	<b>11,870</b>	<b>11,845</b>
Parolees	956	1,066	1,075	1,080
Mandatory supervision releasees	573	572	570	565
Probationers	10,704	10,245	10,225	10,200
<b>Offenders with delinquent cases end of fiscal year</b>	<b>1,389</b>	<b>1,452</b>	<b>1,455</b>	<b>1,440</b>
Parolees	176	164	160	150
Mandatory supervision releasees	165	124	120	110
Probationers	1,048	1,164	1,175	1,180

<sup>1</sup> At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) of offenders under supervision, by type of “active case” (under active supervision in the community); by type of “delinquent case” (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division’s information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>18,203</i>	<i>21,350</i>	<i>21,375</i>	<i>21,455</i>
Parolees	1,257	1,529	1,550	1,600
Mandatory supervision releasees	841	874	875	880
Probationers	16,105	18,947	18,950	18,975
<b>Drinking Driver Monitor Program (DDMP):</b>				
<b>Input:</b> Under supervision beginning fiscal year	7,609	7,809	9,838	11,855
Received on probation (courts/MVA)	5,298	4,993	4,950	4,950
<b>Output:</b> Removed from probation	5,098	2,964	2,933	2,933
Satisfactory completions	4,631	2,727	2,700	2,700
Miscellaneous reasons (death, moved out of state, etc.)	130	80	78	78
Discharged/revoked (courts/MVA)	337	157	155	155
Cases under supervision end of fiscal year	7,809	9,838	11,855	13,872
Offenders with active cases end of fiscal year <sup>2</sup>	6,188	5,898	5,895	5,890
<b>Investigations Completed<sup>3</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	0	1	1	1
Pre-Sentence	428	392	390	385
Post-Sentence	3	1	1	1
Special	111	22	25	25
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	1,961	1,642	1,625	1,600
Home and Employment	891	841	825	800
Executive Clemency	37	39	40	41
<b>Interstate:</b>				
Background	25	9	10	11
Home and Employment	364	385	390	400
Special Divisional	932	870	850	825

<sup>2</sup> At the request of the Joint Budget Committees (2010), the Division is providing the number of offenders with active DDMP cases at the end of fiscal year.

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - NORTH**

**Q00R03.01 COMMUNITY SUPERVISION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	237.00	235.00	234.00
Number of Contractual Positions.....	16.72	20.70	20.70
01 Salaries, Wages and Fringe Benefits.....	16,676,065	17,289,062	17,744,270
02 Technical and Special Fees.....	450,573	471,337	484,415
03 Communication.....	120,856	113,245	126,145
04 Travel.....	53,081	60,000	60,000
06 Fuel and Utilities.....	57,237	58,220	60,300
07 Motor Vehicle Operation and Maintenance .....	109,602	83,185	106,314
08 Contractual Services.....	317,572	341,322	342,350
09 Supplies and Materials .....	96,705	100,000	109,000
10 Equipment—Replacement.....	11,113	10,334	10,334
11 Equipment—Additional.....	80,194		
12 Grants, Subsidies and Contributions.....	900		
13 Fixed Charges.....	1,100,316	1,232,899	1,325,091
Total Operating Expenses.....	1,947,576	1,999,205	2,139,534
Total Expenditure.....	19,074,214	19,759,604	20,368,219
Original General Fund Appropriation.....	15,114,727	16,136,269	
Transfer of General Fund Appropriation.....	15,959,727	370,498	
Total General Fund Appropriation.....	31,074,454	16,506,767	
Less: General Fund Reversion/Reduction.....	15,115,147		
Net General Fund Expenditure.....	15,959,307	16,506,767	17,611,816
Special Fund Expenditure.....	3,114,907	3,252,837	2,756,403
Total Expenditure.....	19,074,214	19,759,604	20,368,219
<b>Special Fund Income:</b>			
Q00329 Drinking Driver Monitoring Program Fund.....	3,054,812	3,252,837	2,756,403
swf325 Budget Restoration Fund.....	60,095		
Total.....	3,114,907	3,252,837	2,756,403

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF SOUTH REGION OPERATIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	3,006.00	2,995.00	3,009.00
Total Number of Contractual Positions.....	47.61	65.35	65.35
Salaries, Wages and Fringe Benefits.....	219,158,555	229,396,245	238,756,682
Technical and Special Fees.....	1,431,466	1,540,320	1,574,691
Operating Expenses.....	106,783,148	102,046,695	101,993,887
Original General Fund Appropriation.....	309,143,447	315,853,558	
Transfer/Reduction.....	327,520,653	3,737,049	
Total General Fund Appropriation.....	636,664,100	319,590,607	
Less: General Fund Reversion/Reduction.....	323,280,757		
Net General Fund Expenditure.....	313,383,343	319,590,607	334,582,252
Special Fund Expenditure.....	11,151,459	10,480,516	4,954,050
Federal Fund Expenditure.....	1,220,651	1,250,000	1,250,000
Reimbursable Fund Expenditure.....	1,617,716	1,662,137	1,538,958
Total Expenditure.....	327,373,169	332,983,260	342,325,260

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S01.01 GENERAL ADMINISTRATION – SOUTH

### PROGRAM DESCRIPTION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of inmates who escape</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of inmates who walk off:</b>	<b>4</b>	<b>7</b>	<b>≤ 4</b>	<b>≤ 4</b>
<i>Corrections – Minimum security setting: Total</i>	<i>2</i>	<i>0</i>	<i>≤ 2</i>	<i>≤ 2</i>
Jessup Pre-Release Unit	2	0	≤ 2	≤ 2
<i>Pre-release security setting: Total</i>	<i>2</i>	<i>7</i>	<i>≤ 2</i>	<i>≤ 2</i>
Eastern Pre-Release Unit	1	3	≤ 1	≤ 1
Poplar Hill Pre-Release Unit	1	3	≤ 1	≤ 1
Southern Maryland Pre-Release Unit	0	1	0	0

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>1.84</b>	<b>2.07</b>	<b>≤ 1.84</b>	<b>≤ 1.84</b>
<b>Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.01</b>	<b>0.04</b>	<b>≤ 0.01</b>	<b>≤ 0.01</b>
<i>Corrections – Maximum security setting: Total</i>	<i>0.00</i>	<i>0.06</i>	<i>0.00</i>	<i>0.00</i>
Jessup Correctional Institution	0.00	0.06	0.00	0.00
<i>Administrative security setting: Total</i>	<i>0.00</i>	<i>0.13</i>	<i>0.00</i>	<i>0.00</i>
Maryland Correctional Institution for Women	0.00	0.13	0.00	0.00

<sup>1</sup> Escape means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints. An escape does not include a “walk off,” and does not include escapes of sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

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

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

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<i>Medium security setting: Total</i>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>
Eastern Correctional Institution	0.00	0.04	0.00	0.00
Maryland Correctional Institution—Jessup	0.00	0.00	0.00	0.00
<i>Minimum security setting: Total</i>	<b>0.06</b>	<b>0.00</b>	<b>≤ 0.06</b>	<b>≤ 0.06</b>
Brockbridge Correctional Facility	0.00	0.00	0.00	0.00
Eastern Correctional Institution-Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	0.17	0.00	≤ 0.17	≤ 0.17
<i>Pre-release security — Community security setting: Total</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Eastern Pre-Release Unit	0.00	0.00	0.00	0.00
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.00	0.00	0.00
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>1.83</b>	<b>2.04</b>	<b>≤ 1.83</b>	<b>≤ 1.83</b>
<i>Corrections — Maximum security setting: Total</i>	<b>3.32</b>	<b>3.40</b>	<b>≤ 3.32</b>	<b>≤ 3.32</b>
Jessup Correctional Institution	3.32	3.40	≤ 3.32	≤ 3.32
<i>Administrative security setting: Total</i>	<b>3.14</b>	<b>2.25</b>	<b>≤ 3.14</b>	<b>≤ 3.14</b>
Maryland Correctional Institution for Women	3.14	2.25	≤ 3.14	≤ 3.14
<i>Medium security setting: Total</i>	<b>0.78</b>	<b>1.21</b>	<b>≤ 0.78</b>	<b>≤ 0.78</b>
Eastern Correctional Institution	0.63	1.20	≤ 0.63	≤ 0.63
Maryland Correctional Institution-Jessup	1.15	1.25	≤ 1.15	≤ 1.15
<i>Minimum security setting: Total</i>	<b>2.21</b>	<b>2.76</b>	<b>≤ 2.21</b>	<b>≤ 2.21</b>
Brockbridge Correctional Facility	3.31	3.06	≤ 3.31	≤ 3.31
Eastern Correctional Institution – Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	3.28	5.70	≤ 3.28	≤ 3.28
<i>Pre-release security — Community security setting: Total</i>	<b>0.97</b>	<b>0.87</b>	<b>≤ 0.97</b>	<b>≤ 0.97</b>
Eastern Pre-Release Unit	2.35	1.88	≤ 2.35	≤ 2.35
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.59	0.60	≤ 0.59	≤ 0.59

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Quality: Percent of applicable inmate security standards met <sup>5</sup>	99%	100%	100%	100%
<i>Corrections - Maximum security setting: Total</i>	<b>NA</b>	<b>100%</b>	<b>NA</b>	<b>NA</b>
Jessup Correctional Institution	NA	100%	NA	NA
<i>Administrative security setting: Total</i>	<b>NA</b>	<b>100%</b>	<b>NA</b>	<b>NA</b>
Maryland Correctional Institution for Women	NA	100%	NA	NA
<i>Medium security setting: Total</i>	<b>100%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
Eastern Correctional Institution	100%	NA	NA	100%
Maryland Correctional Institution – Jessup	NA	NA	100%	NA
<i>Minimum security setting: Total</i>	<b>97%</b>	<b>100%</b>	<b>NA</b>	<b>NA</b>
Brockbridge Correctional Facility	NA	100%	NA	NA
Eastern Correctional Institution-Annex	94%	NA	NA	100%
Jessup Pre-Release Unit	100%	NA	NA	100%
<i>Pre-release security — Community security setting: Total</i>	<b>100%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
Eastern Pre-Release Unit	NA	NA	100%	NA
Poplar Hill Pre-Release Unit	100%	NA	NA	100%
Southern Maryland Pre-Release Unit	NA	NA	100%	NA

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total random urinalysis rate</b>	<b>1.2%</b>	<b>1.0%</b>	<b>≤ 2.6%</b>	<b>≤ 2.6%</b>
<i>Corrections — Maximum security setting: Total</i>	<i>2.6%</i>	<i>2.5%</i>	<i>≤ 2.5%</i>	<i>≤ 2.5%</i>
Jessup Correctional Institution	2.6%	2.5%	≤ 2.5%	≤ 2.5%
<i>Administrative security setting: Total</i>	<i>0.0</i>	<i>0.8%</i>	<i>≤ 0.5%</i>	<i>≤ 0.5%</i>
Maryland Correctional Institution for Women	0.0	0.8%	≤ 0.5%	≤ 0.5%
<i>Medium security setting: Total</i>	<i>0.8%</i>	<i>0.7%</i>	<i>≤ 1.2%</i>	<i>≤ 1.2%</i>
Eastern Correctional Institution	0.1% <sup>7</sup>	0.3%	≤ 0.7%	≤ 0.7%
Maryland Correctional Institution – Jessup	2.7% <sup>7</sup>	1.6%	≤ 2.2%	≤ 2.2%
<i>Minimum security setting: Total</i>	<i>1.2%</i>	<i>0.7%</i>	<i>≤ 4.6%</i>	<i>≤ 4.6%</i>
Brockbridge Correctional Facility	3.3%	2.1%	≤ 6.0%	≤ 6.0%
Eastern Correctional Institution – Annex	0.0 <sup>7</sup>	0.0	≤ 0.7%	≤ 0.7%
Jessup Pre-Release Unit	0.5%	1.1%	≤ 6.0%	≤ 6.0%
<i>Pre-release security — Community security setting: Total</i> <sup>8</sup>	--	--	--	--
Eastern Pre-Release Unit	--	--	--	--
Poplar Hill Pre-Release Unit	--	--	--	--
Southern Maryland Pre-Release Unit	--	--	--	--

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.<sup>9</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>0.46</b>	<b>0.83</b>	<b>≤ 0.46</b>	<b>≤ 0.46</b>
<i>Corrections — Maximum security setting: Total</i>	<i>0.38</i>	<i>0.40</i>	<i>≤ 0.28</i>	<i>≤ 0.28</i>
Jessup Correctional Institution	0.38	0.40	≤ 0.28	≤ 0.28
Cell Phones	0.03	0.00	0.00	0.00
Drugs	0.29	0.40	≤ 0.24	≤ 0.24
Tobacco	0.06	0.00	≤ 0.02	≤ 0.02
Weapons	0.00	0.00	≤ 0.02	≤ 0.02
<i>Administrative security setting: Total</i>	<i>0.02</i>	<i>0.13</i>	<i>≤ 0.15</i>	<i>≤ 0.15</i>
Maryland Correctional Institution for Women	0.02	0.13	≤ 0.15	≤ 0.15
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.02	0.13	≤ 0.10	≤ 0.10
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	≤ 0.05	≤ 0.05

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

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

<sup>8</sup> Random urinalysis as defined for MFR purposes is not conducted at the Pre-release security facilities due to the majority of the inmates working in the community.

<sup>9</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b><i>Medium security setting: Total</i></b>	<b>0.22</b>	<b>0.59</b>	<b>≤ 0.24</b>	<b>≤ 0.24</b>
Eastern Correctional Institution	0.10	0.63	≤ 0.05	≤ 0.05
Cell Phones	0.00	0.07	0.00	0.00
Drugs	0.05	0.36	0.00	0.00
Tobacco	0.02	0.04	≤ 0.05	≤ 0.05
Weapons	0.03	0.16	0.00	0.00
Maryland Correctional Institution—Jessup	0.59	0.38	≤ 1.43	≤ 1.43
Cell Phones	0.05	0.00	≤ 0.32	≤ 0.32
Drugs	0.39	0.19	≤ 0.71	≤ 0.71
Tobacco	0.15	0.09	≤ 0.32	≤ 0.32
Weapons	0.00	0.09	≤ 0.08	≤ 0.08
<b><i>Minimum security setting: Total</i></b>	<b>0.85</b>	<b>2.10</b>	<b>≤ 1.17</b>	<b>≤ 1.17</b>
Brockbridge Correctional Facility	0.67	1.14	≤ 1.71	≤ 1.71
Cell Phones	0.07	0.23	≤ 0.56	≤ 0.56
Drugs	0.19	0.23	≤ 0.19	≤ 0.19
Tobacco	0.11	0.29	≤ 0.37	≤ 0.37
Weapons	0.30	0.40	≤ 0.60	≤ 0.60
Eastern Correctional Institution – Annex	1.14	0.00	≤ 0.44	≤ 0.44
Cell Phones	0.00	0.00	0.00	0.00
Drugs	1.14	0.00	≤ 0.33	≤ 0.33
Tobacco	0.00	0.00	≤ 0.11	≤ 0.11
Weapons	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit	1.13	3.07	≤ 0.87	≤ 0.87
Cell Phones	0.14	0.69	≤ 0.12	≤ 0.12
Drugs	0.08	0.85	≤ 0.29	≤ 0.29
Tobacco	0.28	0.42	≤ 0.29	≤ 0.29
Weapons	0.62	1.11	≤ 0.17	≤ 0.17
<b><i>Pre-release security — Community security setting: Total</i></b>	<b>0.73</b>	<b>2.25</b>	<b>≤ 1.33</b>	<b>≤ 1.33</b>
Eastern Pre-Release Unit	1.15	2.07	≤ 50.00	≤ 50.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.52	0.00	0.00
Tobacco	1.15	1.55	≤ 25.00	≤ 25.00
Weapons	0.00	0.00	≤ 25.00	≤ 25.00
Poplar Hill Pre-Release Unit	1.02	2.10	≤ 0.96	≤ 0.96
Cell Phones	0.00	0.00	≤ 0.27	≤ 0.27
Drugs	0.41	0.70	0.00	0.00
Tobacco	0.61	1.40	≤ 0.68	≤ 0.68
Weapons	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.23	2.96	≤ 1.66	≤ 1.66
Cell Phones	0.00	0.74	≤ 0.83	≤ 0.83
Drugs	0.00	1.48	0.00	0.00
Tobacco	0.23	0.74	≤ 0.83	≤ 0.83
Weapons	0.00	0.00	0.00	0.00

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>4.06</b>	<b>3.98</b>	<b>≤ 4.06</b>	<b>≤ 4.06</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.36</b>	<b>0.55</b>	<b>≤ 0.36</b>	<b>≤ 0.36</b>
<i>Corrections – Maximum security setting: Total</i>	<b>0.29</b>	<b>0.40</b>	<b>≤ 0.29</b>	<b>≤ 0.29</b>
Jessup Correctional Institution	0.29	0.40	≤ 0.29	≤ 0.29
<i>Administrative security setting: Total</i>	<b>0.24</b>	<b>0.13</b>	<b>≤ 0.24</b>	<b>≤ 0.24</b>
Maryland Correctional Institution for Women	0.24	0.13	≤ 0.24	≤ 0.24
<i>Medium security setting: Total</i>	<b>0.27</b>	<b>0.59</b>	<b>≤ 0.27</b>	<b>≤ 0.27</b>
Eastern Correctional Institution	0.26	0.60	≤ 0.26	≤ 0.26
Maryland Correctional Institution—Jessup	0.29	0.57	≤ 0.29	≤ 0.29
<i>Minimum security setting: Total</i>	<b>0.61</b>	<b>1.01</b>	<b>≤ 0.61</b>	<b>≤ 0.61</b>
Brockbridge Correctional Facility	0.94	2.30	≤ 0.94	≤ 0.94
Eastern Correctional Institution – Annex	0.50	0.34	≤ 0.50	≤ 0.50
Jessup Pre-Release Unit	0.35	0.79	≤ 0.35	≤ 0.35
<i>Pre-release security – Community security setting: Total</i>	<b>0.58</b>	<b>0.00</b>	<b>≤ 0.58</b>	<b>≤ 0.58</b>
Eastern Pre-Release Unit	1.18	0.00	≤ 1.18	≤ 1.18
Poplar Hill Pre-Release Unit	0.00	0.00	0.00	0.00
Southern Maryland Pre-Release Unit	0.59	0.00	≤ 0.59	≤ 0.59
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>3.70</b>	<b>3.42</b>	<b>≤ 3.70</b>	<b>≤ 3.70</b>
<i>Corrections – Maximum security setting: Total</i>	<b>2.04</b>	<b>2.07</b>	<b>≤ 2.04</b>	<b>≤ 2.04</b>
Jessup Correctional Institution	2.04	2.07	≤ 2.04	≤ 2.04
<i>Administrative security setting: Total</i>	<b>5.92</b>	<b>5.15</b>	<b>≤ 5.92</b>	<b>≤ 5.92</b>
Maryland Correctional Institution for Women	5.92	5.15	≤ 5.92	≤ 5.92
<i>Medium security setting: Total</i>	<b>3.16</b>	<b>3.42</b>	<b>≤ 3.16</b>	<b>≤ 3.16</b>
Eastern Correctional Institution	3.01	3.79	≤ 3.01	≤ 3.01
Maryland Correctional Institution—Jessup	3.55	2.49	≤ 3.55	≤ 3.55
<i>Minimum security setting: Total</i>	<b>5.53</b>	<b>4.78</b>	<b>≤ 5.53</b>	<b>≤ 5.53</b>
Brockbridge Correctional Facility	6.61	7.14	≤ 6.61	≤ 6.61
Eastern Correctional Institution – Annex	4.54	4.10	≤ 4.54	≤ 4.54
Jessup Pre-Release Unit	5.35	3.73	≤ 5.35	≤ 5.35
<i>Pre-release security – Community security setting: Total</i>	<b>3.12</b>	<b>1.31</b>	<b>≤ 3.12</b>	<b>≤ 3.12</b>
Eastern Pre-Release Unit	4.12	1.25	≤ 4.12	≤ 4.12
Poplar Hill Pre-Release Unit	1.15	2.26	≤ 1.15	≤ 1.15
Southern Maryland Pre-Release Unit	4.14	0.60	≤ 4.14	≤ 4.14

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

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

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of applicable detainee well-being standards met:	98%	95%	100%	100%
<b>Corrections—Maximum security setting—total:</b>	<b>NA</b>	<b>97%</b>	<b>NA</b>	<b>NA</b>
<i>Jessup Correctional Institution</i>	<i>NA</i>	<i>97%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	90%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<b>Administrative security setting-total:</b>	<b>NA</b>	<b>92%</b>	<b>NA</b>	<b>NA</b>
<i>Maryland Correctional Institution for Women</i>	<i>NA</i>	<i>92%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	76%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<b>Medium Security setting-total:</b>	<b>100%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Eastern Correctional Institution-total</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Maryland Correctional Institution—Jessup</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<b>Minimum security setting-total:</b>	<b>96%</b>	<b>96%</b>	<b>NA</b>	<b>100%</b>
<i>Brockbridge Correctional Facility</i>	<i>NA</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	88%	--	--
<i>Eastern Correctional Institution—Annex-total</i>	<i>93%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	78%	--	--	100%
<i>Jessup Pre-Release Unit-total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	93%	--	--	100%
<b>Pre-release security setting-total:</b>	<b>98%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Eastern Pre-Release Unit</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Poplar Hill Pre-Release Unit-total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Southern Maryland Pre-Release Unit</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	-	--	100%	100%

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

Performance Measures	CY2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY2014 Estimated
<b>Input: Total number of sick leave hours used (243,530)</b>	<b>265,753</b>	<b>250,417</b>	<b>246,335</b>	<b>≤ 219,267</b>
<b>Corrections – Maximum security setting (50,964)</b>	<b>53,400</b>	<b>59,449</b>	<b>56,185</b>	<b>≤ 45,868</b>
Jessup Correctional Institution (50,964)	53,400	59,449	56,185	≤ 45,868
<b>Administrative security setting (38,690)</b>	<b>40,977</b>	<b>35,663</b>	<b>34,893</b>	<b>≤ 34,821</b>
Maryland Correctional Institution for Women (38,690)	40,977	35,663	34,893	≤ 34,821
<b>Medium security setting: Total (119,446)</b>	<b>132,609</b>	<b>116,141</b>	<b>116,650</b>	<b>≤ 107,501</b>
Eastern Correctional Institution (82,900) <sup>10</sup>	93,828	85,696	86,560	≤ 74,610
Maryland Correctional Institution—Jessup (36,546)	38,781	30,445	30,090	≤ 32,891
<b>Minimum security setting: Total (25,223)</b>	<b>28,225</b>	<b>32,531</b>	<b>31,686</b>	<b>≤ 22,791</b>
Brockbridge Correctional Facility (12,487)	15,555	19,935	19,698	≤ 11,328
Jessup Pre-Release Unit (12,736)	12,670	12,596	11,988	≤ 11,463
<b>Pre-release security setting: Total (9,207)</b>	<b>10,542</b>	<b>6,633</b>	<b>6,921</b>	<b>≤ 8,286</b>
Eastern Pre-Release Unit (5,381)	6,235	2,986	4,556	≤ 4,843
Southern Maryland Pre-Release Unit (3,826)	4,307	3,647	2,365	≤ 3,443

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Average Daily Population—South Region Facilities Total</b>	<b>8,602</b>	<b>8,149</b>	<b>7,696</b>	<b>7,631</b>
Brockbridge Correctional Facility	635	392	315	365
Dorsey Run Correctional Facility	NA	NA	NA	200
Eastern Correctional Institution <sup>10</sup>	3,464	3,385	3,108	3,183
Eastern Pre-Release Unit	170	160	160	160
Jessup Correctional Institution	1,715	1,736	1,700	1,735
Jessup Pre-Release Unit	579	509	200	--
Maryland Correctional Institution—Jessup	1,042	1,044	1,038	1,038
Maryland Correctional Institution for Women	828	757	790	790
<i>Corrections Inmates at MCIW</i>	813	747	775	775
<i>Federal Prisoners at MCIW</i>	15	10	15	15
Southern Maryland Pre-Release Unit	169	166	160	160

<sup>10</sup> For administrative budget purposes and effective July 1, 2009, Poplar Hill Pre-Release Unit (PHPRU) was merged with Eastern Correctional Institution. Except for Objective 4.1 and the population data presented under “other performance measures,” PHPRU continues to be reported separately for other performance measures presented elsewhere in the South Region.

GENERAL ADMINISTRATION - SOUTH

Q00S01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	91.00	94.00	94.00
Number of Contractual Positions.....	10.10	15.76	15.76
01 Salaries, Wages and Fringe Benefits.....	4,993,798	5,816,127	6,116,431
02 Technical and Special Fees.....	288,618	377,317	340,052
03 Communication.....	3,742	3,600	4,200
04 Travel.....	1,799	2,800	2,800
07 Motor Vehicle Operation and Maintenance .....	1,089	500	1,500
08 Contractual Services.....	67,395	74,052	70,100
09 Supplies and Materials.....	49,617	52,800	50,000
10 Equipment—Replacement.....	50,254	2,922	6,039
11 Equipment—Additional.....	390		
13 Fixed Charges.....	275,589	125,000	127,859
Total Operating Expenses.....	449,875	261,674	262,498
Total Expenditure.....	5,732,291	6,455,118	6,718,981
Original General Fund Appropriation.....	4,630,026	6,358,493	
Transfer of General Fund Appropriation.....	5,835,944	96,625	
Total General Fund Appropriation.....	10,465,970	6,455,118	
Less: General Fund Reversion/Reduction.....	4,762,406		
Net General Fund Expenditure.....	5,703,564	6,455,118	6,718,981
Special Fund Expenditure.....	28,727		
Total Expenditure.....	5,732,291	6,455,118	6,718,981

Special Fund Income:

swf325 Budget Restoration Fund.....	28,727
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CORRECTIONS - SOUTH**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	2,580.00	2,568.00	2,584.00
Total Number of Contractual Positions.....	20.92	24.02	24.02
Salaries, Wages and Fringe Benefits.....	192,214,032	200,025,617	207,828,628
Technical and Special Fees.....	676,829	611,794	667,681
Operating Expenses.....	104,564,241	99,942,335	99,946,630
Original General Fund Appropriation.....	283,258,605	287,138,790	
Transfer/Reduction.....	286,181,727	2,938,750	
Total General Fund Appropriation.....	569,440,332	290,077,540	
Less: General Fund Reversion/Reduction.....	283,412,640		
Net General Fund Expenditure.....	286,027,692	290,077,540	302,959,262
Special Fund Expenditure.....	8,589,043	7,590,069	2,694,719
Federal Fund Expenditure.....	1,220,651	1,250,000	1,250,000
Reimbursable Fund Expenditure.....	1,617,716	1,662,137	1,538,958
Total Expenditure.....	297,455,102	300,579,746	308,442,939

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	1,715	1,736	1,700	1,735
Average Daily Population	1,715	1,736	1,700	1,735
Annual Cost per Capita	\$37,586	\$37,956	\$39,361	\$40,089
Daily Cost per Capita	\$102.69	\$103.99	\$107.84	\$109.83
Ratio of Average Daily Population to positions	2.96:0	3.00:1	2.94:1	2.96:1
Ratio of Average Daily Population to custodial positions	3.59:1	3.63:1	3.56:1	3.58:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.01 JESSUP CORRECTIONAL INSTITUTION**

**Project Summary**

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration .....	\$3,583,925	\$3,879,559	\$4,271,091
Custodial Care .....	37,515,811	38,774,959	39,835,504
Dietary Services.....	4,332,176	3,902,625	4,207,787
Plant Operation and Maintenance.....	6,680,535	6,902,170	6,905,073
Clinical and Hospital Services.....	11,981,523	11,371,327	12,129,295
Classification, Recreation and Religious Services .....	1,796,951	2,083,507	2,206,086
Total .....	<u>\$65,890,921</u>	<u>\$66,914,147</u>	<u>\$69,554,836</u>

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	578.00	579.00	586.00
Number of Contractual Positions.....	1.73	2.76	2.76
01 Salaries, Wages and Fringe Benefits .....	<u>43,417,875</u>	<u>45,322,414</u>	<u>47,628,546</u>
02 Technical and Special Fees.....	<u>81,512</u>	<u>102,859</u>	<u>116,194</u>
03 Communication.....	199,650	189,407	171,339
04 Travel.....	2,865	3,000	3,000
06 Fuel and Utilities.....	3,593,705	4,088,929	3,741,169
07 Motor Vehicle Operation and Maintenance .....	228,622	155,400	206,522
08 Contractual Services.....	12,612,304	11,859,730	12,895,926
09 Supplies and Materials .....	3,815,204	3,674,775	3,855,919
10 Equipment—Replacement.....	49,115	15,573	15,573
11 Equipment—Additional.....	173,366		
12 Grants, Subsidies and Contributions.....	1,542,423	1,300,000	443,149
13 Fixed Charges.....	157,730	202,060	477,499
14 Land and Structures.....	16,550		
Total Operating Expenses.....	<u>22,391,534</u>	<u>21,488,874</u>	<u>21,810,096</u>
Total Expenditure .....	<u>65,890,921</u>	<u>66,914,147</u>	<u>69,554,836</u>
Original General Fund Appropriation.....	61,828,575	64,570,316	
Transfer of General Fund Appropriation.....	63,798,575	672,688	
Total General Fund Appropriation.....	125,627,150	65,243,004	
Less: General Fund Reversion/Reduction.....	61,832,029		
Net General Fund Expenditure.....	63,795,121	65,243,004	68,731,082
Special Fund Expenditure.....	1,695,100	1,392,543	545,154
Reimbursable Fund Expenditure .....	400,700	278,600	278,600
Total Expenditure .....	<u>65,890,921</u>	<u>66,914,147</u>	<u>69,554,836</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	1,518,178	1,392,543	545,154
swf325 Budget Restoration Fund.....	176,922		
Total .....	<u>1,695,100</u>	<u>1,392,543</u>	<u>545,154</u>

**Reimbursable Fund Income:**

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

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	1,042	1,044	1,038	1,038
Average Daily Population	1,042	1,044	1,038	1,038
Annual Cost per Capita	\$37,914	\$37,202	\$39,072	\$39,043
Daily Cost per Capita	\$103.59	\$101.92	\$107.05	\$106.97
Ratio of Average Daily Population to positions	3.12:1	3.14:1	3.14:1	3.12:1
Ratio of Average Daily Population to custodial positions	3.90:1	3.91:1	3.89:1	3.86:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,488,355	\$2,551,164	\$2,673,712
Custodial Care .....	21,772,692	22,593,729	22,763,011
Dietary Services.....	2,709,948	3,039,758	3,160,272
Plant Operation and Maintenance.....	3,093,946	3,739,811	2,975,915
Clinical and Hospital Services.....	6,897,124	6,829,984	7,140,375
Classification, Recreation and Religious Services.....	1,772,846	1,683,354	1,676,691
Substance Abuse.....	103,595	118,486	136,408
<b>Total .....</b>	<b>\$38,838,506</b>	<b>\$40,556,286</b>	<b>\$40,526,384</b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	333.00	331.00	333.00
Number of Contractual Positions.....	.46	.90	.90
01 Salaries, Wages and Fringe Benefits.....	26,022,981	27,225,737	28,121,720
02 Technical and Special Fees.....	13,318	17,113	21,711
03 Communication.....	67,805	61,860	61,635
04 Travel.....	2,847	1,600	1,600
06 Fuel and Utilities.....	1,936,751	2,538,969	2,010,068
07 Motor Vehicle Operation and Maintenance .....	97,356	58,200	68,000
08 Contractual Services.....	7,556,774	7,636,280	7,668,195
09 Supplies and Materials .....	1,967,039	2,161,480	2,245,338
10 Equipment—Replacement.....	25,702	3,147	3,146
11 Equipment—Additional.....	81,833		
12 Grants, Subsidies and Contributions.....	991,997	851,100	323,971
13 Fixed Charges.....	1,261	800	1,000
14 Land and Structures.....	72,842		
<b>Total Operating Expenses.....</b>	<b>12,802,207</b>	<b>13,313,436</b>	<b>12,382,953</b>
<b>Total Expenditure .....</b>	<b>38,838,506</b>	<b>40,556,286</b>	<b>40,526,384</b>
Original General Fund Appropriation.....	37,596,459	39,281,173	
Transfer of General Fund Appropriation.....	37,890,459	380,183	
<b>Total General Fund Appropriation.....</b>	<b>75,486,918</b>	<b>39,661,356</b>	
Less: General Fund Reversion/Reduction.....	37,701,081		
<b>Net General Fund Expenditure.....</b>	<b>37,785,837</b>	<b>39,661,356</b>	<b>40,159,582</b>
Special Fund Expenditure.....	1,029,969	876,330	348,202
Reimbursable Fund Expenditure .....	22,700	18,600	18,600
<b>Total Expenditure .....</b>	<b>38,838,506</b>	<b>40,556,286</b>	<b>40,526,384</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	921,496	876,330	348,202
swf325 Budget Restoration Fund.....	108,473		
<b>Total .....</b>	<b>1,029,969</b>	<b>876,330</b>	<b>348,202</b>

**Reimbursable Fund Income:**

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

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	828	757	790	790
Average Daily Population	828	757	790	790
Annual Cost per Capita	\$43,611	\$48,424	\$48,876	\$49,064
Daily Cost per Capita	\$119.16	\$132.67	\$133.91	\$134.42
Ratio of Average Daily Population to positions	2.27:1	2.09:1	2.20:1	2.19:1
Ratio of Average Daily Population to custodial positions	2.97:1	2.71:1	2.83:1	2.81:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,492,006	\$2,481,700	\$2,471,713
Custodial Care .....	20,188,409	22,170,027	21,942,835
Dietary Services .....	2,485,066	2,596,553	2,721,939
Plant Operation and Maintenance .....	2,737,112	2,768,727	2,663,174
Clinical and Hospital Services .....	5,856,543	5,446,934	5,702,585
Classification, Recreation and Religious Services .....	2,308,108	2,627,914	2,640,990
Substance Abuse .....	589,602	520,194	617,191
<b>Total .....</b>	<b><u>\$36,656,846</u></b>	<b><u>\$38,612,049</u></b>	<b><u>\$38,760,427</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	363.00	359.00	361.00
Number of Contractual Positions .....	7.30	5.84	5.84
01 Salaries, Wages and Fringe Benefits .....	<u>25,536,697</u>	<u>27,821,491</u>	<u>28,473,932</u>
02 Technical and Special Fees .....	<u>250,613</u>	<u>132,207</u>	<u>142,002</u>
03 Communication .....	120,009	122,014	114,449
04 Travel .....	3,345	2,000	3,100
06 Fuel and Utilities .....	1,609,512	1,787,536	1,687,312
07 Motor Vehicle Operation and Maintenance .....	123,726	83,900	83,000
08 Contractual Services .....	6,417,120	6,102,390	6,457,453
09 Supplies and Materials .....	1,368,108	1,502,816	1,528,224
10 Equipment—Replacement .....	147,006	4,282	4,282
11 Equipment—Additional .....	91,846		
12 Grants, Subsidies and Contributions .....	890,527	956,200	265,773
13 Fixed Charges .....	98,337	97,213	900
<b>Total Operating Expenses .....</b>	<b><u>10,869,536</u></b>	<b><u>10,658,351</u></b>	<b><u>10,144,493</u></b>
<b>Total Expenditure .....</b>	<b><u>36,656,846</u></b>	<b><u>38,612,049</u></b>	<b><u>38,760,427</u></b>
Original General Fund Appropriation .....	36,822,982	37,109,319	
Transfer of General Fund Appropriation .....	35,502,982	416,417	
<b>Total General Fund Appropriation .....</b>	<b><u>72,325,964</u></b>	<b><u>37,525,736</u></b>	
Less: General Fund Reversion/Reduction .....	36,825,198		
<b>Net General Fund Expenditure .....</b>	<b><u>35,500,766</u></b>	<b><u>37,525,736</u></b>	<b>38,362,568</b>
Special Fund Expenditure .....	1,119,380	1,053,413	364,959
Reimbursable Fund Expenditure .....	36,700	32,900	32,900
<b>Total Expenditure .....</b>	<b><u>36,656,846</u></b>	<b><u>38,612,049</u></b>	<b><u>38,760,427</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	926,929	988,413	299,959
Q00306 Work Release Earnings .....	75,777	65,000	65,000
Q00315 Inmate Work Crews .....	1,407		
swf325 Budget Restoration Fund .....	115,267		
<b>Total .....</b>	<b><u>1,119,380</u></b>	<b><u>1,053,413</u></b>	<b><u>364,959</u></b>

**Reimbursable Fund Income:**

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

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	635	392	315	365
Average Daily Population	635	392	315	365
Annual Cost per Capita	\$38,471	\$58,339	\$70,501	\$63,885
Daily Cost per Capita	\$105.11	\$159.83	\$193.15	\$175.03
Ratio of Average Daily Population to positions	2.89:1	1.79:1	1.47:1	1.71:1
Ratio of Average Daily Population to custodial positions	3.94:1	2.43:1	1.94:1	2.25:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY**

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,653,394	\$2,988,871	\$2,951,953
Custodial Care .....	12,712,202	12,869,817	13,445,763
Dietary Services.....	1,731,735	1,123,382	1,220,987
Plant Operation and Maintenance.....	1,701,155	1,512,809	1,529,816
Clinical and Hospital Services.....	2,783,569	2,323,439	2,746,957
Classification, Recreation and Religious Services.....	1,258,638	1,331,610	1,329,469
Substance Abuse.....	28,139	58,025	93,166
Total .....	<u>\$22,868,832</u>	<u>\$22,207,953</u>	<u>\$23,318,111</u>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	219.00	214.00	214.00
Number of Contractual Positions.....	4.90	5.60	5.60
01 Salaries, Wages and Fringe Benefits.....	<u>16,324,340</u>	<u>17,178,064</u>	<u>18,057,868</u>
02 Technical and Special Fees.....	<u>132,651</u>	<u>130,867</u>	<u>138,605</u>
03 Communication.....	123,308	111,703	102,632
04 Travel.....	6,270	3,000	3,000
06 Fuel and Utilities.....	696,467	693,100	757,769
07 Motor Vehicle Operation and Maintenance .....	224,059	152,322	230,197
08 Contractual Services.....	2,889,790	2,554,390	2,821,741
09 Supplies and Materials .....	1,453,170	898,960	1,026,747
10 Equipment—Replacement.....	24,477	9,698	9,698
11 Equipment—Additional.....	156,526		
12 Grants, Subsidies and Contributions.....	375,083	414,700	168,404
13 Fixed Charges.....	70,730	60,349	650
14 Land and Structures.....	<u>391,961</u>	<u>800</u>	<u>800</u>
Total Operating Expenses.....	<u>6,411,841</u>	<u>4,899,022</u>	<u>5,121,638</u>
Total Expenditure .....	<u>22,868,832</u>	<u>22,207,953</u>	<u>23,318,111</u>
Original General Fund Appropriation.....	23,513,811	21,340,567	
Transfer of General Fund Appropriation.....	22,253,811	247,380	
Total General Fund Appropriation.....	<u>45,767,622</u>	<u>21,587,947</u>	
Less: General Fund Reversion/Reduction.....	<u>23,605,329</u>		
Net General Fund Expenditure.....	22,162,293	21,587,947	22,973,038
Special Fund Expenditure.....	435,014	363,295	43,691
Reimbursable Fund Expenditure .....	271,525	256,711	301,382
Total Expenditure .....	<u>22,868,832</u>	<u>22,207,953</u>	<u>23,318,111</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	317,866	363,295	43,691
Q00318 Gift .....	48,770		
swf325 Budget Restoration Fund.....	68,378		
Total .....	<u>435,014</u>	<u>363,295</u>	<u>43,691</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	271,525	256,711	301,382
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures <sup>1</sup>	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	579	509	200	-
Average Daily Population	579	509	200	-
Annual Cost per Capita	\$31,329	\$33,358	85,854	-
Daily Cost per Capita	\$85.60	\$91.39	235.22	-
Ratio of Average Daily Population to positions	4.23:1	3.72:1	1.48:1	-
Ratio of Average Daily Population to custodial positions	5.17:1	4.54:1	1.79:1	-

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<sup>1</sup> The Jessup Pre-Release Unit closed in fiscal year 2014. Its operations have moved to Dorsey Run Correction Facility (Q00S02.09).

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$422,429	\$428,531	
Custodial Care .....	9,388,541	9,689,904	
Dietary Services.....	842,531	1,006,293	
Plant Operation and Maintenance.....	2,452,080	2,637,156	
Clinical and Hospital Services.....	3,262,178	2,764,841	
Classification, Recreation and Religious Services.....	611,614	644,171	
Total .....	<u>\$16,979,373</u>	<u>\$17,170,896</u>	

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	137.00	135.00	
Number of Contractual Positions.....	1.70	1.86	
01 Salaries, Wages and Fringe Benefits.....	<u>10,128,289</u>	<u>10,550,500</u>	
02 Technical and Special Fees.....	<u>46,720</u>	<u>44,160</u>	
03 Communication.....	43,047	42,600	
04 Travel.....	163	1,000	
06 Fuel and Utilities.....	2,090,456	2,196,270	
07 Motor Vehicle Operation and Maintenance.....	104,253	149,264	
08 Contractual Services.....	3,399,927	2,888,021	
09 Supplies and Materials.....	658,835	859,984	
10 Equipment—Replacement.....	5,024	7,397	
11 Equipment—Additional.....	2,058		
12 Grants, Subsidies and Contributions.....	499,576	430,500	
13 Fixed Charges.....	<u>1,025</u>	<u>1,200</u>	
Total Operating Expenses.....	<u>6,804,364</u>	<u>6,576,236</u>	
Total Expenditure.....	<u>16,979,373</u>	<u>17,170,896</u>	
Original General Fund Appropriation.....	16,375,221	16,277,130	
Transfer of General Fund Appropriation.....	<u>16,124,221</u>	<u>150,974</u>	
Total General Fund Appropriation.....	32,499,442	16,428,104	
Less: General Fund Reversion/Reduction.....	<u>16,375,221</u>		
Net General Fund Expenditure.....	16,124,221	16,428,104	
Special Fund Expenditure.....	537,786	370,420	
Reimbursable Fund Expenditure.....	317,366	372,372	
Total Expenditure.....	<u>16,979,373</u>	<u>17,170,896</u>	

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	454,408	320,000
Q00306 Work Release Earnings.....	41,990	50,420
swf325 Budget Restoration Fund.....	41,388	
Total.....	<u>537,786</u>	<u>370,420</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	317,366	372,372
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	169	166	160	160
Average Daily Population	169	166	160	160
Annual Cost per Capita	\$30,497	\$30,677	\$33,211	\$38,535
Daily Cost per Capita	\$83.32	\$84.05	\$90.99	\$105.58
Ratio of Average Daily Population to positions	3.67:1	3.61:1	3.48:1	3.48:1
Ratio of Average Daily Population to custodial positions	5.12:1	5.03:1	4.85:1	4.85:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$422,167	\$475,426	\$486,792
Custodial Care .....	2,468,165	2,598,703	3,399,028
Dietary Services.....	534,235	516,503	537,114
Plant Operation and Maintenance.....	401,327	359,732	320,000
Clinical and Hospital Services.....	995,711	1,041,364	1,088,674
Classification, Recreation and Religious Services.....	270,827	321,978	334,005
<b>Total .....</b>	<b><u>\$5,092,432</u></b>	<b><u>\$5,313,706</u></b>	<b><u>\$6,165,613</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	46.00	46.00	46.00
Number of Contractual Positions.....	1.21	1.43	1.43
01 Salaries, Wages and Fringe Benefits .....	<u>3,125,170</u>	<u>3,352,834</u>	<u>4,299,838</u>
02 Technical and Special Fees.....	40,496	41,817	45,554
03 Communication.....	20,459	22,100	21,000
04 Travel.....	1,002	400	400
06 Fuel and Utilities .....	174,767	188,700	178,800
07 Motor Vehicle Operation and Maintenance .....	85,817	113,732	77,700
08 Contractual Services.....	1,148,940	1,100,919	1,162,073
09 Supplies and Materials .....	367,067	307,404	321,656
10 Equipment—Replacement.....	4,540		
12 Grants, Subsidies and Contributions.....	123,603	185,400	58,092
13 Fixed Charges.....	571	400	500
<b>Total Operating Expenses.....</b>	<b><u>1,926,766</u></b>	<b><u>1,919,055</u></b>	<b><u>1,820,221</u></b>
<b>Total Expenditure .....</b>	<b><u>5,092,432</u></b>	<b><u>5,313,706</u></b>	<b><u>6,165,613</u></b>
Original General Fund Appropriation.....	2,689,933	4,725,188	
Transfer of General Fund Appropriation.....	4,369,933	48,460	
<b>Total General Fund Appropriation.....</b>	<b><u>7,059,866</u></b>	<b><u>4,773,648</u></b>	
Less: General Fund Reversion/Reduction.....	2,448,789		
<b>Net General Fund Expenditure.....</b>	<b><u>4,611,077</u></b>	<b><u>4,773,648</u></b>	<b>5,776,513</b>
Special Fund Expenditure.....	293,852	328,483	199,702
Reimbursable Fund Expenditure .....	187,503	211,575	189,398
<b>Total Expenditure .....</b>	<b><u>5,092,432</u></b>	<b><u>5,313,706</u></b>	<b><u>6,165,613</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	106,941	167,163	39,702
Q00306 Work Release Earnings .....	174,152	161,320	160,000
swf325 Budget Restoration Fund.....	12,759		
<b>Total .....</b>	<b><u>293,852</u></b>	<b><u>328,483</u></b>	<b><u>199,702</u></b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	187,503	211,575	189,398
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	170	160	160	160
Average Daily Population	170	160	160	160
Annual Cost per Capita	\$30,307	\$33,971	\$35,767	\$34,841
Daily Cost per Capita	\$82.81	\$93.07	\$97.99	\$95.45
Ratio of Average Daily Population to positions	3.62:1	3.33:1	3.33:1	3.33:1
Ratio of Average Daily Population to custodial positions	4.72:1	4.44:1	4.44:1	4.57:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$228,947	\$228,574	\$245,673
Custodial Care .....	2,818,154	2,863,582	2,915,172
Dietary Services .....	530,611	479,137	514,988
Plant Operation and Maintenance .....	508,284	764,662	450,776
Clinical and Hospital Services .....	1,033,155	1,041,364	1,088,999
Classification, Recreation and Religious Services .....	316,225	345,401	358,911
<b>Total .....</b>	<b><u>\$5,435,376</u></b>	<b><u>\$5,722,720</u></b>	<b><u>\$5,574,519</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	48.00	48.00	48.00
Number of Contractual Positions .....	.88	1.38	1.38
01 Salaries, Wages and Fringe Benefits .....	<u>3,470,002</u>	<u>3,497,920</u>	<u>3,649,966</u>
02 Technical and Special Fees .....	<u>23,293</u>	<u>33,644</u>	<u>37,365</u>
03 Communication .....	21,642	22,400	22,300
04 Travel .....	130	700	500
06 Fuel and Utilities .....	202,008	211,200	205,000
07 Motor Vehicle Operation and Maintenance .....	116,043	141,500	123,000
08 Contractual Services .....	1,109,019	1,370,577	1,149,517
09 Supplies and Materials .....	350,536	292,034	311,934
10 Equipment—Replacement .....	9,530	2,845	2,845
11 Equipment—Additional .....	11,748		
12 Grants, Subsidies and Contributions .....	121,005	149,300	71,492
13 Fixed Charges .....	420	600	600
<b>Total Operating Expenses .....</b>	<b><u>1,942,081</u></b>	<b><u>2,191,156</u></b>	<b><u>1,887,188</u></b>
<b>Total Expenditure .....</b>	<b><u>5,435,376</u></b>	<b><u>5,722,720</u></b>	<b><u>5,574,519</u></b>
Original General Fund Appropriation .....	4,538,747	5,161,330	
Transfer of General Fund Appropriation .....	4,999,747	49,468	
<b>Total General Fund Appropriation .....</b>	<b><u>9,538,494</u></b>	<b><u>5,210,798</u></b>	
Less: General Fund Reversion/Reduction .....	4,539,042		
<b>Net General Fund Expenditure .....</b>	<b><u>4,999,452</u></b>	<b><u>5,210,798</u></b>	<b>5,186,246</b>
Special Fund Expenditure .....	205,364	232,643	156,579
Reimbursable Fund Expenditure .....	230,560	279,279	231,694
<b>Total Expenditure .....</b>	<b><u>5,435,376</u></b>	<b><u>5,722,720</u></b>	<b><u>5,574,519</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds .....	75,086	111,743	36,579
Q00306 Work Release Earnings .....	117,005	120,900	120,000
swf325 Budget Restoration Fund .....	13,273		
<b>Total .....</b>	<b><u>205,364</u></b>	<b><u>232,643</u></b>	<b><u>156,579</u></b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	230,560	279,279	231,694
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	3,464	3,385	3,108	3,183
Average Daily Population	3,464	3,385	3,108	3,183
Annual Cost per Capita	\$29,853	\$31,224	\$33,488	\$32,774
Daily Cost per Capita	\$81.57	\$85.54	\$91.75	\$89.79
Ratio of Average Daily Population to positions	4.04:1	3.95:1	3.63:1	3.70:1
Ratio of Average Daily Population to custodial positions	5.26:1	5.14:1	4.72:1	4.79:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.08 EASTERN CORRECTIONAL INSTITUTION**

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$4,398,687	\$4,531,897	\$4,565,063
Custodial Care .....	54,256,998	54,553,067	50,942,432
Dietary Services.....	8,299,973	7,533,262	8,061,396
Plant Operation and Maintenance.....	11,392,602	11,815,193	13,490,859
Clinical and Hospital Services.....	22,148,148	20,223,370	21,695,887
Classification, Recreation and Religious Services.....	4,857,015	5,057,208	5,171,883
Substance Abuse.....	339,393	367,992	392,746
Total .....	<u>\$105,692,816</u>	<u>\$104,081,989</u>	<u>\$104,320,266</u>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	856.00	856.00	861.00
Number of Contractual Positions.....	2.74	4.25	4.25
01 Salaries, Wages and Fringe Benefits.....	64,188,678	65,076,657	63,904,306
02 Technical and Special Fees.....	88,226	109,127	117,839
03 Communication.....	128,223	140,897	112,728
04 Travel.....	14,507	10,000	15,000
06 Fuel and Utilities.....	8,386,614	8,636,336	10,322,383
07 Motor Vehicle Operation and Maintenance .....	273,298	217,880	221,700
08 Contractual Services.....	22,915,672	21,109,940	22,575,605
09 Supplies and Materials .....	6,219,305	5,578,846	5,962,887
10 Equipment—Replacement .....	112,441	19,000	49,050
11 Equipment—Additional.....	191,794	2,000	
12 Grants, Subsidies and Contributions.....	3,067,269	3,071,000	1,033,568
13 Fixed Charges.....	106,789	110,306	5,200
Total Operating Expenses.....	<u>41,415,912</u>	<u>38,896,205</u>	<u>40,298,121</u>
Total Expenditure.....	<u>105,692,816</u>	<u>104,081,989</u>	<u>104,320,266</u>
Original General Fund Appropriation.....	99,892,877	98,673,767	
Transfer of General Fund Appropriation.....	101,241,999	973,180	
Total General Fund Appropriation.....	201,134,876	99,646,947	
Less: General Fund Reversion/Reduction.....	100,085,951		
Net General Fund Expenditure.....	101,048,925	99,646,947	102,006,925
Special Fund Expenditure.....	3,272,578	2,972,942	907,465
Federal Fund Expenditure.....	1,220,651	1,250,000	1,250,000
Reimbursable Fund Expenditure .....	150,662	212,100	155,876
Total Expenditure.....	<u>105,692,816</u>	<u>104,081,989</u>	<u>104,320,266</u>

**CORRECTIONS - SOUTH**

**Q00S02.08 EASTERN CORRECTIONAL INSTITUTION**

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	2,860,773	2,812,942	725,565
Q00306 Work Release Earnings.....	130,209	160,000	160,000
Q00315 Inmate Work Crews.....	8,876		21,900
swf325 Budget Restoration Fund.....	272,720		
Total .....	<u>3,272,578</u>	<u>2,972,942</u>	<u>907,465</u>

**Federal Fund Income:**

16.606 State Criminal Alien Assistance Program.....	1,220,651	1,250,000	1,250,000
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**Reimbursable Fund Income:**

C00A00 Judiciary.....		30,000	
J00B01 DOT-State Highway Administration.....	127,862	160,000	133,776
Q00A03 Maryland Correctional Enterprises.....	22,800	22,100	22,100
Total .....	<u>150,662</u>	<u>212,100</u>	<u>155,876</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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## Q00S02.09 DORSEY RUN CORRECTIONAL FACILITY – CORRECTIONS-SOUTH

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures <sup>2</sup>	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	-	-	-	200
Average Daily Population	-	-	-	200
Annual Cost per Capita	-	-	-	\$101,114
Daily Cost per Capita	-	-	-	\$277.02
Ratio of Average Daily Population to positions	-	-	-	1.48:1
Ratio of Average Daily Population to custodial positions	-	-	-	1.79:1

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<sup>2</sup> The Dorsey Run Correctional Facility opened in fiscal year 2014. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - SOUTH**

**Q00S02.09 DORSEY RUN CORRECTIONAL FACILITY**

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....			\$439,899
Custodial Care .....			12,619,333
Dietary Services.....			1,054,115
Plant Operation and Maintenance.....			2,595,257
Clinical and Hospital Services.....			2,894,785
Classification, Recreation and Religious Services .....			619,394
<b>Total</b> .....			<u>\$20,222,783</u>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....			135.00
Number of Contractual Positions.....			1.86
01 Salaries, Wages and Fringe Benefits .....			<u>13,692,452</u>
02 Technical and Special Fees.....			48,411
03 Communication.....			42,600
04 Travel.....			500
06 Fuel and Utilities .....			2,205,507
07 Motor Vehicle Operation and Maintenance .....			107,200
08 Contractual Services.....			3,018,915
09 Supplies and Materials .....			910,253
10 Equipment—Replacement .....			7,397
12 Grants, Subsidies and Contributions.....			189,048
13 Fixed Charges.....			500
<b>Total Operating Expenses</b> .....			<u>6,481,920</u>
<b>Total Expenditure</b> .....			<u>20,222,783</u>
Net General Fund Expenditure .....			19,763,308
Special Fund Expenditure.....			128,967
Reimbursable Fund Expenditure .....			330,508
<b>Total Expenditure</b> .....			<u>20,222,783</u>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....		78,967
Q00306 Work Release Earnings .....		50,000
<b>Total</b> .....		<u>128,967</u>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....		330,508
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00S03.01 COMMUNITY SUPERVISION – SOUTH

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

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

### PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>				
Maryland parolees	1,970	1,876	2,588	3,318
Mandatory supervision releasees	1,876	1,982	1,806	1,621
Probationers	27,310	26,344	26,584	26,834
Other states	1,811	1,859	1,840	1,815
<b>Cases received for supervision</b>	<b>13,696</b>	<b>14,536</b>	<b>14,555</b>	<b>14,560</b>
From institutions (parole)	647	1,257	1,275	1,280
From institutions (mandatory supervision)	1,042	850	845	840
From the courts (probation)	11,009	11,442	11,450	11,460
Other states	998	987	985	980
<b>Output: Cases removed from supervision</b>	<b>14,602</b>	<b>13,779</b>	<b>13,785</b>	<b>13,790</b>
Parole violators	111	120	125	130
Parole	630	425	420	415
Mandatory supervision releasees	936	1,026	1,030	1,035
Probation by courts	11,975	11,202	11,200	11,190
Other states	950	1,006	1,010	1,020
<b>Cases under supervision end of fiscal year</b>	<b>32,061</b>	<b>32,818</b>	<b>33,588</b>	<b>34,358</b>
Maryland parolees	1,876	2,588	3,318	4,053
Mandatory supervision releasees	1,982	1,806	1,621	1,426
Probationers	26,344	26,584	26,834	27,104
From other states	1,859	1,840	1,815	1,775
<b>Offenders Under Supervision<sup>1</sup>:</b>				
<b>Offenders with active cases end of fiscal year</b>				
Parolees	1,813	2,062	2,075	2,080
Mandatory supervision releasees	1,240	1,238	1,235	1,230
Probationers	14,496	15,095	15,100	15,125
<b>Offenders with delinquent cases end of fiscal year</b>	<b>2,967</b>	<b>2,191</b>	<b>2,155</b>	<b>2,135</b>
Parolees	433	300	295	290
Mandatory supervision releasees	472	265	260	255
Probationers	2,062	1,626	1,600	1,590

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>32,580</i>	<i>32,809</i>	<i>32,830</i>	<i>32,855</i>
Parolees	2,583	2,771	2,775	2,780
Mandatory supervision releasees	1,987	1,808	1,805	1,800
Probationers	28,010	28,230	28,250	28,275
<b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year	9,411	9,006	10,078	11,146
Received on probation (courts/MVA)	3,525	2,717	2,700	2,695
<b>Output:</b> Removed from probation	3,930	1,645	1,632	1,615
Satisfactory completions	3,361	1,435	1,425	1,415
Miscellaneous reasons (death, moved out of state, etc.)	92	59	57	55
Discharged/revoked (courts/MVA)	477	151	150	145
Cases under supervision end of fiscal year	9,006	10,078	11,146	12,426
Offenders with active cases end of fiscal year	4,244	3,176	3,175	3,150
<b>Investigations Completed<sup>2</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	0	3	3	3
Pre-Sentence	1,005	1,092	1,100	1,110
Post-Sentence	1	3	3	3
Special	517	581	590	600
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	2,550	2,576	2,600	2,625
Home and Employment	2,263	1,609	1,600	1,595
Executive Clemency	53	102	105	110
<b>Interstate:</b>				
Background	34	21	20	19
Home and Employment	315	254	252	250
Special Divisional	1,751	1,061	1,050	1,025

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

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - SOUTH**

**Q00S03.01 COMMUNITY SUPERVISION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	335.00	333.00	331.00
Number of Contractual Positions.....	16.59	25.57	25.57
01 Salaries, Wages and Fringe Benefits.....	21,950,725	23,554,501	24,811,623
02 Technical and Special Fees.....	466,019	551,209	566,958
03 Communication.....	133,219	153,550	144,410
04 Travel.....	40,807	44,600	43,600
06 Fuel and Utilities.....	32,929	26,140	34,700
07 Motor Vehicle Operation and Maintenance .....	177,307	206,000	176,800
08 Contractual Services.....	313,161	285,306	257,574
09 Supplies and Materials.....	98,729	159,200	139,000
10 Equipment—Replacement.....	3,240	15,297	13,972
11 Equipment—Additional.....	21,982		
13 Fixed Charges.....	947,658	952,593	974,703
Total Operating Expenses.....	1,769,032	1,842,686	1,784,759
Total Expenditure.....	24,185,776	25,948,396	27,163,340
Original General Fund Appropriation.....	21,254,816	22,356,275	
Transfer of General Fund Appropriation.....	35,502,982	701,674	
Total General Fund Appropriation.....	56,757,798	23,057,949	
Less: General Fund Reversion/Reduction.....	35,105,711		
Net General Fund Expenditure.....	21,652,087	23,057,949	24,904,009
Special Fund Expenditure.....	2,533,689	2,890,447	2,259,331
Total Expenditure.....	24,185,776	25,948,396	27,163,340

**Special Fund Income:**

Q00329 Drinking Driver Monitoring Program Fund.....	2,444,293	2,890,447	2,259,331
swf325 Budget Restoration Fund.....	89,396		
Total.....	2,533,689	2,890,447	2,259,331

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CENTRAL REGION OPERATIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	3,140.60	3,126.60	3,148.60
Total Number of Contractual Positions.....	85.96	98.82	98.82
Salaries, Wages and Fringe Benefits.....	222,899,499	237,896,192	244,699,384
Technical and Special Fees.....	2,716,526	2,386,246	2,479,283
Operating Expenses.....	83,253,929	85,004,444	92,499,154
Original General Fund Appropriation.....	272,185,483	291,449,207	
Transfer/Reduction.....	244,680,003	3,610,617	
<b>Total General Fund Appropriation.....</b>	<b>516,865,486</b>	<b>295,059,824</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>236,999,506</b>		
<b>Net General Fund Expenditure.....</b>	<b>279,865,980</b>	<b>295,059,824</b>	<b>311,667,102</b>
Special Fund Expenditure.....	6,216,665	6,644,610	3,689,971
Federal Fund Expenditure.....	20,901,657	22,576,829	23,584,130
Reimbursable Fund Expenditure.....	1,885,652	1,005,619	736,618
<b>Total Expenditure.....</b>	<b>308,869,954</b>	<b>325,286,882</b>	<b>339,677,821</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T01.01 GENERAL ADMINISTRATION – CENTRAL

### PROGRAM DESCRIPTION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of inmates or detainees who escape</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>
<i>Corrections – Administrative security setting</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Maryland Reception, Diagnostic and Classification Center	0	1	0	0
<i>Corrections – Minimum security setting: Total</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Baltimore City Correctional Center	0	0	0	0
Central Maryland Correctional Facility	0	0	0	0
Metropolitan Transition Center	0	1	0	0
<i>Corrections – Pre-Release security setting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Baltimore Pre-Release Unit	0	0	0	0
<i>Detention – Maximum security setting: Total</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Baltimore City Detention Center	0	0	0	0
Central Booking and Intake Facility	2	1	0	0
Chesapeake Detention Facility	0	0	0	0

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of inmates who walk off from correctional facilities:</b>	<b>6</b>	<b>6</b>	<b>≤ 6</b>	<b>≤ 6</b>
<i>Corrections – Administrative security setting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maryland Reception, Diagnostic and Classification Center	0	0	0	0
<i>Corrections - Minimum security setting: Total</i>	<i>2</i>	<i>2</i>	<i>≤ 2</i>	<i>≤ 2</i>
Baltimore City Correctional Center	2	2	≤ 2	≤ 2
Central Maryland Correctional Facility	0	0	0	0
Metropolitan Transition Center	0	0	0	0

<sup>1</sup> “Escape” means an unauthorized inmate departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints. An escape does not include a “walk off,” and does not include escapes of sentenced inmates while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<i>Pre-Release security setting</i>	4	4	≤ 4	≤ 4
Baltimore Pre-Release Unit	4	4	≤ 4	≤ 4

**Objective 1.2(b)** During fiscal year 2004 and thereafter, no detainees will “walk off from detention facilities”<sup>3</sup>.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Total number of detainees who walk off from detention facilities:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Detention – Maximum security setting: Total</i>				
Baltimore City Detention Center	0	0	0	0
Central Booking and Intake Facility	0	0	0	0
Chesapeake Detention Facility	0	0	0	0

**Objective 1.3(a)** During fiscal year 2013 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of inmate-on-staff assaults<sup>5</sup> in correctional facilities will not exceed the fiscal year 2012 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall inmate-on-staff assault rate per 100 ADP</b>	<b>2.74</b>	<b>2.05</b>	<b>≤ 2.74</b>	<b>≤ 2.74</b>
<b>Corrections: Serious inmate-on-staff assault rate per 100 ADP</b>	<b>0.04</b>	<b>0.00</b>	<b>≤ 0.04</b>	<b>≤ 0.04</b>
<i>Administrative security setting: Total</i>	<i>0.15</i>	<i>0.00</i>	<i>0.15</i>	<i>0.15</i>
Maryland Reception, Diagnostic and Classification Center	0.15	0.00	0.15	0.15
<i>Minimum security setting: Total</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Baltimore City Correctional Center	0.00	0.00	0.00	0.00
Central Maryland Correctional Facility	0.00	0.00	0.00	0.00
Metropolitan Transition Center	0.00	0.00	0.00	0.00
<i>Pre-Release security setting: Total</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
<b>Less serious inmate-on-staff assault rate per 100 ADP</b>	<b>2.70</b>	<b>2.05</b>	<b>≤ 2.70</b>	<b>≤ 2.70</b>
<i>Administrative security setting</i>	<i>1.62</i>	<i>2.07</i>	<i>≤ 1.62</i>	<i>≤ 1.62</i>
Maryland Reception, Diagnostic and Classification Center	1.62	2.07	≤ 1.62	≤ 1.62
<i>Minimum security setting: Total</i>	<b>3.33</b>	<b>2.05</b>	<b>≤ 3.33</b>	<b>≤ 3.33</b>
Baltimore City Correctional Center	1.21	0.81	≤ 1.21	≤ 1.21
Central Maryland Correctional Facility	2.85	3.70	≤ 2.85	≤ 2.85
Metropolitan Transition Center	5.16	1.81	≤ 5.16	≤ 5.16
<i>Pre-Release security setting: Total</i>	<b>1.05</b>	<b>1.92</b>	<b>≤ 1.05</b>	<b>≤ 1.05</b>
Baltimore Pre-Release Unit	1.05	1.92	≤ 1.05	≤ 1.05

**Objective 1.3(b)** During fiscal year 2012 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of detainee-on-staff assaults<sup>5</sup> in detention facilities will not exceed the fiscal year 2011 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall detainee-on-staff assault rate per 100 ADP</b>	<b>3.57</b>	<b>4.54</b>	<b>≤ 3.76</b>	<b>≤ 3.76</b>
<i>Detention – Serious detainee-on-staff assault per 100 ADP</i>	<b>0.08</b>	<b>0.05</b>	<b>≤ 0.07</b>	<b>≤ 0.07</b>
<i>Maximum security setting:</i>				

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

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

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Baltimore City Detention Center	0.08	0.08	≤ 0.04	≤ 0.04
Central Booking and Intake Facility	0.09	0.00	≤ 0.19	≤ 0.19
Chesapeake Detention Facility	0.00	0.00	≤ 0.00	≤ 0.00
<b>Detention – Less serious detainee-on-staff assault per 100 ADP</b>	<b>3.49</b>	<b>4.49</b>	<b>≤ 3.69</b>	<b>≤ 3.69</b>
<i>Maximum security setting:</i>				
Baltimore City Detention Center	4.21	5.16	≤ 4.34	≤ 4.34
Central Booking and Intake Facility	2.51	3.24	≤ 2.56	≤ 2.56
Chesapeake Detention Facility	2.00	3.15	≤ 2.20	≤ 2.20

**Objective 1.4** During fiscal year 2003 and thereafter, correctional facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any facility audited.<sup>6</sup>

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality: Total percent of applicable inmate security standards met</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<b>Corrections – Total</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Administrative security setting</i>				
Maryland Reception, Diagnostic and Classification Center	100%	NA	NA	100%
<i>Minimum security setting: Total</i>				
Baltimore City Correctional Center	NA	NA	100%	100%
Central Maryland Correctional Facility	NA	NA	100%	100%
Metropolitan Transition Center	94%	NA	NA	NA
<i>Pre-Release security setting:</i>				
Baltimore Pre-Release Unit	NA	NA	100%	100%
<b>Detention – Total</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Maximum security setting:</i>				
Baltimore City Detention Center	NA	NA	100%	NA
Central Booking and Intake Facility	100%	NA	NA	100%
Chesapeake Detention Facility	94%	NA	NA	100%

**Objective 1.5(a)** In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate<sup>7</sup>, will not exceed the fiscal year 2011 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome: Total random urinalysis rate</b>	<b>1.8%</b>	<b>0.8%</b>	<b>≤ 2.5%</b>	<b>≤ 2.5%</b>
<i>Corrections – Administrative security setting: Total</i>				
Maryland Reception, Diagnostic and Classification Center	0.9%	0.4%	≤ 4.5%	≤ 4.5%
<i>Corrections – Minimum security setting: Total</i>				
Baltimore City Correctional Center	0.9%	1.7% <sup>8</sup>	≤ 3.2%	≤ 3.2%
Central Maryland Correctional Facility	0.5%	0.3%	≤ 0.0%	≤ 0.0%
Metropolitan Transition Center	4.0%	0.9%	≤ 4.7%	≤ 4.7%
<i>Corrections – Pre-Release security setting: Total</i>				
Baltimore Pre-Release Unit	0.6%	0.0%	≤ 0.3%	≤ 0.3%

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

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

<sup>8</sup> No urinalysis testing conducted in August 2012.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 1.5(b)** Percent of detainees testing positive for drug use will not exceed the 2012 level:

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b><i>Detention – Maximum security setting: Total</i></b>	<b>1.7%</b>	<b>8.3%</b>	<b>1.7%</b>	<b>1.7%</b>
Baltimore City Detention Center	0.5%	10.2% <sup>9</sup>	0.5%	0.5%
Central Booking and Intake Facility	1.7%	13.8% <sup>10</sup>	1.7%	1.7%
Chesapeake Detention Facility	3.3%	6.7%	3.3%	3.3%

**Objective 1.6** During fiscal year 2013 and thereafter, the rate of contraband finds,<sup>11</sup> per 100 scans conducted by the Department's Canine Unit will not exceed the fiscal year 2011 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Outcome: Overall rate of contraband finds</b>	<b>1.20</b>	<b>1.74</b>	<b>≤ 4.83</b>	<b>≤ 4.83</b>
<b><i>Corrections – Total</i></b>	<b>1.15</b>	<b>1.35</b>	<b>≤ 2.19</b>	<b>≤ 2.19</b>
<b><i>Administrative security setting: Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Maryland Reception, Diagnostic and Classification Center</i>	0.00	0.00	0.00	0.00
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.00	0.00	0.00
Tobacco	0.00	0.00	0.00	0.00
Weapons	0.00	0.00	0.00	0.00
<b><i>Minimum security setting: Total</i></b>	<b>1.32</b>	<b>1.27</b>	<b>≤ 2.42</b>	<b>≤ 2.42</b>
<i>Baltimore City Correctional Center</i>	1.68	1.26	≤ 4.14	≤ 4.14
Cell Phones	0.44	0.16	≤ 1.78	≤ 1.78
Drugs	0.39	0.24	≤ 0.98	≤ 0.98
Tobacco	0.66	0.39	≤ 1.04	≤ 1.04
Weapons	0.19	0.63	≤ 0.34	≤ 0.34
<i>Central Maryland Correctional Facility</i>	0.40	0.66	≤ 0.50	≤ 0.50
Cell Phones	0.00	0.00	0.00	0.00
Drugs	0.00	0.22	≤ 0.20	≤ 0.20
Tobacco	0.00	0.11	≤ 0.10	≤ 0.10
Weapons	0.40	0.33	≤ 0.20	≤ 0.20
<i>Metropolitan Transition Center</i>	1.07	2.16	≤ 0.86	≤ 0.86
Cell Phones	0.28	0.28	≤ 0.21	≤ 0.21
Drugs	0.23	0.09	≤ 0.26	≤ 0.26
Tobacco	0.42	0.28	≤ 0.13	≤ 0.13
Weapons	0.14	1.50	≤ 0.26	≤ 0.26
<b><i>Pre-Release security setting: Total</i></b>	<b>1.10</b>	<b>3.30</b>	<b>≤ 1.72</b>	<b>≤ 1.72</b>
<i>Baltimore Pre-Release Unit</i>	1.10	3.30	≤ 1.72	≤ 1.72
Cell Phones	0.00	0.00	≤ 0.17	≤ 0.17
Drugs	0.23	1.42	≤ 0.52	≤ 0.52
Tobacco	0.81	1.89	≤ 1.03	≤ 1.03
Weapons	0.06	0.00	0.00	0.00

<sup>9</sup> No urinalysis testing conducted in July and November 2012.

<sup>10</sup> No urinalysis testing conducted in July, August, September, November and December 2012 and February 2013.

<sup>11</sup> At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b><i>Detention – Maximum Security Setting: Total</i></b>	<b>1.09</b>	<b>1.82</b>	<b>≤ 8.24</b>	<b>≤ 8.24</b>
<i>Baltimore City Detention Center</i>	<i>1.03</i>	<i>1.93</i>	<i>≤ 10.32</i>	<i>≤ 10.32</i>
Cell Phones	0.26	0.41	≤ 3.49	≤ 3.49
Drugs	0.28	0.35	≤ 1.13	≤ 1.13
Tobacco	0.22	0.29	≤ 1.23	≤ 1.23
Weapons	0.27	0.88	≤ 4.47	≤ 4.47
<i>Central Booking and Intake Facility</i>	<i>1.38</i>	<i>1.23</i>	<i>≤ 3.14</i>	<i>≤ 3.14</i>
Cell Phones	0.19	0.15	≤ 1.19	≤ 1.19
Drugs	0.84	0.58	≤ 0.22	≤ 0.22
Tobacco	0.26	0.22	≤ 0.65	≤ 0.65
Weapons	0.09	0.28	≤ 1.08	≤ 1.08
<i>Chesapeake Detention Facility</i>	<i>0.65</i>	<i>3.03</i>	<i>≤ 0.75</i>	<i>≤ 0.75</i>
Cell Phones	0.26	0.00	≤ 0.60	≤ 0.60
Drugs	0.13	2.02	0.00	0.00
Tobacco	0.13	1.01	≤ 0.15	≤ 0.15
Weapons	0.13	0.00	0.00	0.00

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

**Objective 2.1(a)** During fiscal year 2013 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of inmate-on-inmate assaults<sup>5</sup> in correctional facilities will not exceed the fiscal year 2012 level.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome: Overall inmate-on-inmate assault rate per 100 ADP</b>	<b>5.88</b>	<b>4.59</b>	<b>≤ 5.88</b>	<b>≤ 5.88</b>
<b>Serious inmate-on-inmate assault rate per 100 ADP</b>	<b>0.74</b>	<b>0.84</b>	<b>≤ 0.74</b>	<b>≤ 0.74</b>
<b><i>Corrections – Administrative security setting: Total</i></b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>
Maryland Reception, Diagnostic and Classification Center	0.00	0.26	0.00	0.00
<b><i>Minimum security setting: Total</i></b>	<b>1.13</b>	<b>1.22</b>	<b>≤ 1.13</b>	<b>≤ 1.13</b>
Baltimore City Correctional Center	0.20	0.20	≤ 0.20	≤ 0.20
Central Maryland Correctional Facility	1.22	0.87	≤ 1.22	≤ 1.22
Metropolitan Transition Center	1.72	2.31	≤ 1.72	≤ 1.72
<b><i>Pre-Release security setting</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Baltimore Pre-Release Unit	0.00	0.00	0.00	0.00
<b>Less serious inmate-on-inmate assault rate per 100 ADP</b>	<b>5.13</b>	<b>3.74</b>	<b>≤ 5.13</b>	<b>≤ 5.13</b>
<b><i>Corrections – Administrative security setting: Total</i></b>	<b>5.16</b>	<b>3.76</b>	<b>≤ 5.16</b>	<b>≤ 5.16</b>
Maryland Reception, Diagnostic and Classification Center	5.16	3.76	≤ 5.16	≤ 5.16
<b><i>Corrections – Minimum security setting: Total</i></b>	<b>5.52</b>	<b>3.72</b>	<b>≤ 5.52</b>	<b>≤ 5.52</b>
Baltimore City Correctional Center	4.86	3.46	≤ 4.86	≤ 4.86
Central Maryland Correctional Facility	3.66	2.61	≤ 3.66	≤ 3.66
Metropolitan Transition Center	7.31	4.78	≤ 7.31	≤ 7.31
<b><i>Corrections – Pre-Release security setting: Total</i></b>	<b>1.58</b>	<b>3.85</b>	<b>≤ 1.58</b>	<b>≤ 1.58</b>
Baltimore Pre-Release Unit	1.58	3.85	≤ 1.58	≤ 1.58

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 2.1(b)** During fiscal year 2012 and thereafter, the rate<sup>4</sup> per 100 average daily population (ADP) of detainee-on-detainee assaults<sup>5</sup> in detention facilities will be maintained at the fiscal year 2011 level.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome: Overall detainee-on-detainee assault rate per 100 ADP</b>	<b>14.42</b>	<b>13.17</b>	<b>≤ 13.58</b>	<b>≤ 13.58</b>
<b>Detention – Serious detainee-on-detainee assault per 100 ADP</b>	<b>0.74</b>	<b>0.54</b>	<b>≤ 0.59</b>	<b>≤ 0.59</b>
<b>Maximum security setting:</b>				
Baltimore City Detention Center	0.96	0.58	≤ 0.60	≤ 0.60
Central Booking and Intake Facility	0.37	0.43	≤ 0.47	≤ 0.47
Chesapeake Detention Facility	0.44	0.48	≤ 0.82	≤ 0.82
<b>Detention – Less serious detainee-on-detainee assault per 100 ADP</b>	<b>13.69</b>	<b>12.63</b>	<b>≤ 12.99</b>	<b>≤ 12.99</b>
<b>Maximum security setting:</b>				
Baltimore City Detention Center	16.27	13.33	≤ 14.32	≤ 14.32
Central Booking and Intake Facility	11.99	13.51	≤ 13.54	≤ 13.54
Chesapeake Detention Facility	3.99	6.30	≤ 1.65	≤ 1.65

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

**Objective 3.1** During fiscal year 2003 and thereafter, facilities will meet all applicable MCCS inmate well-being standards at time of initial audit at any correctional facility audited during fiscal year 2003 and thereafter.<sup>6</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality: Percent of applicable well-being standards met at the time of initial MCCS audit</b>	<b>96%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<b>Corrections – Total</b>	<b>97%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<b>Administrative security setting:</b>	<b>98%</b>	<b>NA</b>	<b>NA</b>	<b>100%</b>
<i>Maryland Reception, Diagnostic and Classification Center - total</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	93%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<b>Minimum security setting: Total</b>	<b>96%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Baltimore City Correctional Center - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Central Maryland Correctional Facility - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Metropolitan Transition Center–total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	88%	--	--	100%
<b>Pre-Release security setting:</b>	<b>NA</b>	<b>NA</b>	<b>100%</b>	<b>NA</b>
<i>Baltimore Pre-Release Unit - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Detention—Maximum security setting: Total</b>	<b>95%</b>	<b>NA</b>	<b>100%</b>	<b>100%</b>
<i>Baltimore City Detention Center - total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Central Booking and Intake Facility - total</i>	<i>93%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	78%	--	--	100%
<i>Chesapeake Detention Facility - total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	88%	--	--	100%

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

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

Performance Measures	CY2011	CY2012	CY2013	CY2014
	Actual	Actual	Estimated	Estimated
<b>Input: Total number of sick leave hours used (331,750)</b>	<b>269,193</b>	<b>229,893</b>	<b>275,401</b>	<b>≤ 309,653</b>
<b>Corrections—Total:</b>				
<b>Administrative security setting: Total (57,960)</b>	<b>42,469</b>	<b>37,726</b>	<b>31,299</b>	<b>≤ 52,164</b>
Maryland Reception, Diagnostic and Classification Center (57,960)	42,469	37,726	31,299	≤ 52,164
<b>Minimum security setting: Total (74,359)</b>	<b>65,278</b>	<b>64,025</b>	<b>59,473</b>	<b>≤ 77,999</b>
Baltimore City Correctional Center (1,514) <sup>12</sup>	13,288	12,435	10,845	≤ 10,117
Central Maryland Correctional Facility (9,907)	11,132	12,369	12,397	≤ 11,238
Metropolitan Transition Facility (62,938)	40,858	39,221	36,231	≤ 56,644
<b>Pre-Release security setting: Total (4,564)</b>	<b>3,897</b>	<b>4,509</b>	<b>4,304</b>	<b>≤ 4,108</b>
Baltimore Pre-Release Unit (4,564)	3,897	4,509	4,304	≤ 4,108
<b>Detention—Maximum security setting: Total (194,867)</b>	<b>157,549</b>	<b>123,633</b>	<b>180,325</b>	<b>≤ 175,382</b>
Baltimore City Detention Center (93,761) <sup>13</sup>	77,206	59,959	66,116	≤ 84,385
Central Booking and Intake Facility (62,507) <sup>13</sup>	53,877	39,940	87,442	≤ 56,257
Chesapeake Detention Facility (38,599)	26,466	23,734	26,767	≤ 34,740

### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Average Daily Population—Central Region Facilities Total</b>	<b>6,295</b>	<b>6,701</b>	<b>6,445</b>	<b>6,462</b>
<b>Correctional Facilities: Total</b>	<b>2,552</b>	<b>2,486</b>	<b>2,530</b>	<b>2,547</b>
Baltimore City Correctional Center	494	491	500	500
Baltimore Pre-Release Unit	190	156	160	160
Central Maryland Correctional Facility	492	460	500	500
Maryland Reception, Diagnostic and Classification Center	678	772	700	717
Metropolitan Transition Center	698	607	670	670

<sup>12</sup> Beginning fiscal year 2013, baseline data for this facility is being updated. In 2007 (target date), BCCC's sick leave hours were unprecedented and have not been obtained since. The past five years have been averaged to produce a more accurate trend.

<sup>13</sup> Baseline data for these facilities were derived from the fiscal year 2007 total reported for the former Division of Pretrial Detention and Services.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Detention Facilities: Total</b>	<b>3,743</b>	<b>3,918</b>	<b>3,915</b>	<b>3,915</b>
<i>Baltimore City Detention Center: Total</i>	<i>2,369</i>	<i>2,580</i>	<i>2,490</i>	<i>2,490</i>
Pretrial detainees	1,979	2,160	2,100	2,100
Sentenced inmates	390	420	390	390
<i>Central Booking and Intake Facility: Total</i>	<i>923</i>	<i>925</i>	<i>925</i>	<i>925</i>
Pretrial detainees	877	906	900	900
Sentenced inmates	46	19	25	25
<i>Chesapeake Detention Facility--federal detainees</i>	<i>451</i>	<i>413</i>	<i>500</i>	<i>500</i>
<b>Average Daily Population—Detainees at Other Facilities:</b>	<b>31</b>	<b>39</b>	<b>30</b>	<b>30</b>
Central Home Detention Unit	31	39	30	30
<b>Arrestees processed</b> (Baltimore Central Booking and Intake Center)	55,717	50,284	53,000	53,000
<b>Commitments processed</b> <sup>14</sup> (Baltimore City Detention Center)	28,289	27,136	27,712	27,712

<sup>14</sup> “Commitments processed” means individuals received for confinement at Baltimore City Detention Center due to court orders to await trial or to serve sentences.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**GENERAL ADMINISTRATION - CENTRAL**

**Q00T01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	45.00	47.00	47.00
Number of Contractual Positions .....	4.70	5.84	5.84
01 Salaries, Wages and Fringe Benefits .....	3,167,722	3,472,863	3,620,982
02 Technical and Special Fees .....	165,234	177,811	191,931
03 Communication .....	48,654	58,850	59,850
04 Travel .....	2,538	10,000	10,000
07 Motor Vehicle Operation and Maintenance .....	8,330	3,570	
08 Contractual Services .....	221,477	385,533	390,133
09 Supplies and Materials .....	60,441	62,000	62,000
10 Equipment—Replacement .....	3,951	4,870	4,870
11 Equipment—Additional .....	8,688		
13 Fixed Charges .....	216,416	215,511	5,886
Total Operating Expenses .....	570,495	740,334	532,739
Total Expenditure .....	3,903,451	4,391,008	4,345,652
Original General Fund Appropriation .....	6,190,668	4,335,212	
Transfer of General Fund Appropriation .....	3,973,928	55,796	
Total General Fund Appropriation .....	10,164,596	4,391,008	
Less: General Fund Reversion/Reduction .....	6,275,815		
Net General Fund Expenditure .....	3,888,781	4,391,008	4,345,652
Special Fund Expenditure .....	14,670		
Total Expenditure .....	3,903,451	4,391,008	4,345,652

**Special Fund Income:**

swf325 Budget Restoration Fund .....	14,670
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF CORRECTIONS - CENTRAL**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	1,046.60	1,033.60	1,033.60
Total Number of Contractual Positions.....	17.95	11.89	11.89
Salaries, Wages and Fringe Benefits.....	72,900,584	79,195,036	78,973,981
Technical and Special Fees.....	780,533	261,310	286,887
Operating Expenses.....	34,962,065	34,335,369	37,547,295
Original General Fund Appropriation.....	103,623,042	109,080,717	
Transfer/Reduction.....	73,103,943	1,197,346	
Total General Fund Appropriation.....	176,726,985	110,278,063	
Less: General Fund Reversion/Reduction.....	72,822,732		
Net General Fund Expenditure.....	103,904,253	110,278,063	114,951,572
Special Fund Expenditure.....	2,280,904	2,508,033	1,119,973
Federal Fund Expenditure.....	633,496		
Reimbursable Fund Expenditure.....	1,824,529	1,005,619	736,618
Total Expenditure.....	108,643,182	113,791,715	116,808,163

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	698	607	670	670
Average Daily Population	698	607	670	670
Annual Cost per Capita	\$59,515	\$66,766	\$62,829	\$62,955
Daily Cost per Capita	\$162.61	\$182.92	\$172.13	\$172.48
Ratio of Average Daily Population to positions	1.72:1	1.50:1	1.70:1	1.70:1
Ratio of Average Daily Population to custodial positions	2.00:1	1.74:1	1.93:1	1.93:1

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration .....	\$2,463,458	\$2,725,967	\$2,767,663
Custodial Care .....	26,267,224	27,312,512	26,573,056
Dietary Services.....	1,367,766	1,554,024	1,473,157
Plant Operation and Maintenance.....	3,782,049	3,663,671	4,461,371
Clinical and Hospital Services.....	4,658,643	4,679,284	4,875,990
Classification, Recreational and Religious Services .....	1,644,518	1,747,419	1,603,174
Substance Abuse.....	343,572	412,671	425,446
Total .....	<u>\$40,527,230</u>	<u>\$42,095,548</u>	<u>\$42,179,857</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.01 METROPOLITAN TRANSITION CENTER**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	404.60	394.60	394.60
Number of Contractual Positions.....	7.22	1.84	1.84
01 Salaries, Wages and Fringe Benefits.....	27,607,680	30,729,069	30,349,960
02 Technical and Special Fees.....	329,847	39,820	39,003
03 Communication.....	206,927	221,251	199,848
04 Travel.....	793	2,000	1,000
06 Fuel and Utilities.....	2,328,975	2,481,600	2,360,700
07 Motor Vehicle Operation and Maintenance .....	218,488	118,322	124,782
08 Contractual Services.....	6,917,849	7,070,818	7,463,264
09 Supplies and Materials .....	610,282	610,900	547,500
10 Equipment—Replacement.....	106,656	6,056	6,056
11 Equipment—Additional.....	1,484,608		
12 Grants, Subsidies and Contributions.....	564,209	661,800	206,800
13 Fixed Charges.....	150,916	153,912	170,944
14 Land and Structures.....			710,000
Total Operating Expenses.....	12,589,703	11,326,659	11,790,894
Total Expenditure .....	40,527,230	42,095,548	42,179,857
Original General Fund Appropriation.....	39,215,291	40,612,517	
Transfer of General Fund Appropriation.....	37,942,192	471,024	
Total General Fund Appropriation.....	77,157,483	41,083,541	
Less: General Fund Reversion/Reduction.....	39,219,984		
Net General Fund Expenditure.....	37,937,499	41,083,541	41,691,430
Special Fund Expenditure.....	923,068	969,692	453,164
Federal Fund Expenditure.....	633,496		
Reimbursable Fund Expenditure .....	1,033,167	42,315	35,263
Total Expenditure .....	40,527,230	42,095,548	42,179,857

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	506,031	622,622	167,117
Q00315 Inmate Work Crews.....	284,558	347,070	286,047
Q00318 Gift .....	2,500		
swf325 Budget Restoration Fund.....	129,979		
Total .....	923,068	969,692	453,164

**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	633,496		
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	1,000,000		
J00B01 DOT-State Highway Administration.....	33,167	42,315	35,263
Total .....	1,033,167	42,315	35,263

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	678	772	700	717
Average Daily Population	678	772	700	717
Annual Cost per Capita	\$50,207	\$45,920	\$51,486	\$55,447
Daily Cost per Capita	\$137.18	\$125.81	\$141.06	\$151.91
Ratio of Average Daily Population to positions	1.93:1	2.20:1	2.01:1	2.06:1
Ratio of Average Daily Population to custodial positions	2.38:1	2.71:1	2.46:1	2.52:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,964,900	\$3,087,258	\$3,169,264
Custodial Care .....	21,125,791	22,348,497	25,489,257
Dietary Services.....	1,581,818	1,554,024	1,674,043
Plant Operation and Maintenance.....	2,324,040	1,716,323	1,950,765
Clinical and Hospital Services.....	5,430,200	5,103,720	5,290,852
Classification, Recreational and Religious Services.....	1,693,064	1,878,483	1,829,636
Substance Abuse.....	330,391	351,721	351,721
<b>Total .....</b>	<b>\$35,450,204</b>	<b>\$36,040,026</b>	<b>\$39,755,538</b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	351.00	348.00	348.00
Number of Contractual Positions.....	3.43	7.18	7.18
01 Salaries, Wages and Fringe Benefits.....	25,013,614	26,525,118	26,932,865
02 Technical and Special Fees.....	106,561	160,093	148,946
03 Communication.....	64,179	71,950	69,050
04 Travel.....	2,874	2,300	3,000
06 Fuel and Utilities.....	1,257,778	925,100	1,150,756
07 Motor Vehicle Operation and Maintenance .....	9,369	42,345	18,000
08 Contractual Services.....	7,480,872	6,791,436	8,556,775
09 Supplies and Materials .....	1,057,532	1,147,184	946,379
10 Equipment—Replacement.....	67,237	4,500	4,500
11 Equipment—Additional.....	81,123		1,730,693
12 Grants, Subsidies and Contributions.....	309,065	370,000	194,574
<b>Total Operating Expenses.....</b>	<b>10,330,029</b>	<b>9,354,815</b>	<b>12,673,727</b>
<b>Total Expenditure .....</b>	<b>35,450,204</b>	<b>36,040,026</b>	<b>39,755,538</b>
Original General Fund Appropriation.....	33,028,104	35,143,543	
Transfer of General Fund Appropriation.....	3,980,104	401,484	
<b>Total General Fund Appropriation.....</b>	<b>37,008,208</b>	<b>35,545,027</b>	
Less: General Fund Reversion/Reduction.....	2,080,335		
<b>Net General Fund Expenditure.....</b>	<b>34,927,873</b>	<b>35,545,027</b>	<b>39,609,818</b>
Special Fund Expenditure.....	327,331	300,000	100,000
Reimbursable Fund Expenditure .....	195,000	194,999	45,720
<b>Total Expenditure .....</b>	<b>35,450,204</b>	<b>36,040,026</b>	<b>39,755,538</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	217,462	300,000	100,000
swf325 Budget Restoration Fund.....	109,869		
<b>Total .....</b>	<b>327,331</b>	<b>300,000</b>	<b>100,000</b>

**Reimbursable Fund Income:**

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration .....	195,000	194,999	45,720
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	190	156	160	160
Average Daily Population	190	156	160	160
Annual Cost per Capita	\$29,218	\$31,980	\$32,892	\$33,372
Daily Cost per Capita	\$79.83	\$87.62	\$90.12	\$91.43
Ratio of Average Daily Population to positions	4.13:1	3.39:1	3.48:1	3.48:1
Ratio of Average Daily Population to custodial positions	5.28:1	5.56:1	4.44:1	4.44:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$147,380	\$53,605	\$66,275
Custodial Care .....	2,790,628	2,865,011	2,824,908
Dietary Services.....	303,337	323,755	334,809
Plant Operation and Maintenance.....	277,666	193,635	232,300
Clinical and Hospital Services.....	826,081	1,041,364	1,087,952
Classification, Recreational and Religious Services .....	643,848	785,413	793,273
<b>Total .....</b>	<b>\$4,988,940</b>	<b>\$5,262,783</b>	<b>\$5,339,517</b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	46.00	46.00	46.00
Number of Contractual Positions.....	2.71	.95	.95
01 Salaries, Wages and Fringe Benefits.....	3,345,823	3,542,844	3,499,931
02 Technical and Special Fees.....	128,223		23,015
03 Communication.....	15,895	18,660	18,050
04 Travel.....	333	100	100
06 Fuel and Utilities.....	144,975	108,300	150,300
07 Motor Vehicle Operation and Maintenance .....	9,010	2,000	4,500
08 Contractual Services.....	1,204,498	1,429,719	1,495,261
09 Supplies and Materials .....	67,715	79,160	75,160
10 Equipment—Replacement.....	22,099	1,500	1,500
12 Grants, Subsidies and Contributions.....	50,369	80,500	71,700
<b>Total Operating Expenses.....</b>	<b>1,514,894</b>	<b>1,719,939</b>	<b>1,816,571</b>
<b>Total Expenditure .....</b>	<b>4,988,940</b>	<b>5,262,783</b>	<b>5,339,517</b>
Original General Fund Appropriation.....	4,846,902	4,846,881	
Transfer of General Fund Appropriation.....	4,778,902	51,580	
<b>Total General Fund Appropriation.....</b>	<b>9,625,804</b>	<b>4,898,461</b>	
Less: General Fund Reversion/Reduction.....	4,905,985		
<b>Net General Fund Expenditure.....</b>	<b>4,719,819</b>	<b>4,898,461</b>	<b>5,039,676</b>
Special Fund Expenditure.....	269,121	364,322	299,841
<b>Total Expenditure .....</b>	<b>4,988,940</b>	<b>5,262,783</b>	<b>5,339,517</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	63,806	104,322	99,841
Q00306 Work Release Earnings.....	190,621	260,000	200,000
swf325 Budget Restoration Fund.....	14,694		
<b>Total .....</b>	<b>269,121</b>	<b>364,322</b>	<b>299,841</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Operating Capacity	494	491	500	500
Average Daily Population	494	491	500	500
Annual Cost per Capita	\$27,733	\$27,654	\$30,594	\$29,065
Daily Cost per Capita	\$75.77	\$75.76	\$83.82	\$79.63
Ratio of Average Daily Population to positions	3.89:1	3.90:1	3.97:1	3.97:0
Ratio of Average Daily Population to custodial positions	4.41:1	4.38:1	4.46:1	4.46:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER**

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$291,400	\$274,079	\$283,090
Custodial Care .....	7,997,417	8,994,030	8,450,620
Dietary Services.....	941,175	841,763	987,685
Plant Operation and Maintenance.....	703,580	1,291,737	780,649
Clinical and Hospital Services.....	3,096,311	3,305,707	3,455,714
Classification, Recreational and Religious Services .....	548,403	589,710	574,739
<b>Total .....</b>	<b>\$13,578,286</b>	<b>\$15,297,026</b>	<b>\$14,532,497</b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	126.00	126.00	126.00
Number of Contractual Positions.....	3.58	.92	.92
01 Salaries, Wages and Fringe Benefits.....	8,165,052	9,280,597	9,057,070
02 Technical and Special Fees.....	159,314	18,743	19,688
03 Communication.....	23,204	22,800	23,200
04 Travel.....	402	100	400
06 Fuel and Utilities.....	445,593	404,400	451,300
07 Motor Vehicle Operation and Maintenance .....	46,422	77,945	57,100
08 Contractual Services.....	4,081,892	4,215,241	4,519,739
09 Supplies and Materials .....	183,171	246,200	218,000
10 Equipment—Replacement .....	26,716		
11 Equipment—Additional.....	79,315		
12 Grants, Subsidies and Contributions.....	367,205	486,000	186,000
14 Land and Structures.....		545,000	
<b>Total Operating Expenses.....</b>	<b>5,253,920</b>	<b>5,997,686</b>	<b>5,455,739</b>
<b>Total Expenditure .....</b>	<b>13,578,286</b>	<b>15,297,026</b>	<b>14,532,497</b>
Original General Fund Appropriation.....	13,224,812	14,523,144	
Transfer of General Fund Appropriation.....	13,121,812	141,782	
<b>Total General Fund Appropriation.....</b>	<b>26,346,624</b>	<b>14,664,926</b>	
Less: General Fund Reversion/Reduction.....	13,301,793		
<b>Net General Fund Expenditure.....</b>	<b>13,044,831</b>	<b>14,664,926</b>	<b>14,214,249</b>
Special Fund Expenditure.....	312,825	350,000	70,000
Reimbursable Fund Expenditure .....	220,630	282,100	248,248
<b>Total Expenditure .....</b>	<b>13,578,286</b>	<b>15,297,026</b>	<b>14,532,497</b>
<b>Special Fund Income:</b>			
Q00303 Inmate Welfare Funds.....	274,902	350,000	70,000
swf325 Budget Restoration Fund.....	37,923		
<b>Total .....</b>	<b>312,825</b>	<b>350,000</b>	<b>70,000</b>
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	220,630	282,100	248,248

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Operating Capacity	492	460	500	500
Average Daily Population	492	460	500	500
Annual Cost per Capita	\$29,280	\$30,649	\$30,193	\$30,002
Daily Cost per Capita	\$80.00	\$83.97	\$82.72	\$82.20
Ratio of Average Daily Population to positions	4.13:1	3.87:1	4.20:1	4.20:1
Ratio of Average Daily Population to custodial positions	5.23:1	4.89:1	5.32:1	5.32:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**CORRECTIONS - CENTRAL**

**Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY**

**Project Summary**

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration .....	\$565,585	\$453,295	\$460,246
Custodial Care .....	7,174,782	7,875,460	7,564,467
Dietary Services.....	1,164,430	1,212,606	1,262,535
Plant Operation and Maintenance.....	1,570,400	1,666,746	1,679,409
Clinical and Hospital Services.....	2,882,154	3,255,978	3,406,054
Classification, Recreational and Religious Services .....	741,171	632,247	628,043
<b>Total .....</b>	<b>\$14,098,522</b>	<b>\$15,096,332</b>	<b>\$15,000,754</b>

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	119.00	119.00	119.00
Number of Contractual Positions.....	1.01	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	8,768,415	9,117,408	9,134,155
02 Technical and Special Fees.....	56,588	42,654	56,235
03 Communication.....	25,635	27,450	29,150
04 Travel.....	378	500	500
06 Fuel and Utilities .....	776,068	854,700	814,200
07 Motor Vehicle Operation and Maintenance .....	49,775	79,932	69,932
08 Contractual Services.....	3,125,058	3,521,818	3,725,454
09 Supplies and Materials .....	844,751	932,875	973,833
10 Equipment—Replacement.....	28,303	5,795	5,795
12 Grants, Subsidies and Contributions.....	422,513	513,200	191,500
13 Fixed Charges.....	1,038		
<b>Total Operating Expenses.....</b>	<b>5,273,519</b>	<b>5,936,270</b>	<b>5,810,364</b>
<b>Total Expenditure .....</b>	<b>14,098,522</b>	<b>15,096,332</b>	<b>15,000,754</b>
Original General Fund Appropriation.....	13,307,933	13,954,632	
Transfer of General Fund Appropriation.....	13,280,933	131,476	
<b>Total General Fund Appropriation.....</b>	<b>26,588,866</b>	<b>14,086,108</b>	
Less: General Fund Reversion/Reduction.....	13,314,635		
<b>Net General Fund Expenditure.....</b>	<b>13,274,231</b>	<b>14,086,108</b>	<b>14,396,399</b>
Special Fund Expenditure.....	448,559	524,019	196,968
Reimbursable Fund Expenditure .....	375,732	486,205	407,387
<b>Total Expenditure .....</b>	<b>14,098,522</b>	<b>15,096,332</b>	<b>15,000,754</b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	413,128	524,019	196,968
swf325 Budget Restoration Fund.....	35,431		
<b>Total .....</b>	<b>448,559</b>	<b>524,019</b>	<b>196,968</b>

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	194,417	296,205	211,587
Q00B09 DPSCS-Maryland Correctional Enterprises.....	181,315	190,000	195,800
<b>Total .....</b>	<b>375,732</b>	<b>486,205</b>	<b>407,387</b>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF COMMUNITY SUPERVISION - CENTRAL**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	542.00	539.00	538.00
Total Number of Contractual Positions.....	36.20	44.20	44.20
Salaries, Wages and Fringe Benefits.....	37,356,904	39,216,219	40,872,819
Technical and Special Fees.....	957,311	1,045,739	1,043,944
Operating Expenses.....	2,853,269	3,228,938	3,088,715
Original General Fund Appropriation.....	31,003,577	34,634,491	
Transfer/Reduction.....	33,756,221	6,884,010	
Total General Fund Appropriation.....	64,759,798	41,518,501	
Less: General Fund Reversion/Reduction.....	25,573,789		
Net General Fund Expenditure.....	39,186,009	41,518,501	43,496,942
Special Fund Expenditure.....	1,981,475	1,972,395	1,508,536
Total Expenditure.....	41,167,484	43,490,896	45,005,478

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T03.01 COMMUNITY SUPERVISION – CENTRAL

### PROGRAM DESCRIPTION

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

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

**Goal 2. Offender Security.** Secure offenders being supervised in an alternative confinement setting.

**Objective 2.1** During fiscal year 2013 and thereafter, the number of inmates who “walk off”<sup>1</sup> while supervised in an alternative confinement setting<sup>2</sup> will not exceed the fiscal year 2012 level.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Number of inmates who walk off from an alternative confinement setting (total)	14	5	≤ 14	≤ 14
Dismas House West (closed on June 29, 2012)	9	NA	NA	NA
Threshold	5	5	≤ 5	≤ 5

**Objective 2.2** During fiscal year 2008 and thereafter, the number of individuals who “walk off”<sup>3</sup> while supervised by the Central Home Detention Unit will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Number of individuals who walk off from home detention (52)	34	22	≤ 47	≤ 47

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

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

<sup>3</sup>“Walk-off” means an unauthorized departure by an inmate from placement in a pre-release security level facility (including an inmate classified minimum or pre-release security who departs while in the community, without restraints, with or without supervision).

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

**Objective 2.3** During fiscal year 2013 and thereafter, the rate of contraband finds, per one-hundred scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Community Supervision – Community Security Setting: Total</b>	<b>25.64</b>	<b>1.85</b>	<b>≤ 5.88</b>	<b>≤ 5.88</b>
<i>Dismas House West<sup>4</sup></i>	6.11	--	--	--
Cell Phones	4.07	--	--	--
Drugs	1.02	--	--	--
Tobacco	1.02	--	--	--
Weapons	0.00	--	--	--
<b>Threshold</b>	<b>19.53</b>	<b>1.85</b>	<b>≤ 5.88</b>	<b>≤ 5.88</b>
Cell Phones	16.41	0.37	≤ 5.88	≤ 5.88
Drugs	0.00	0.74	0.00	0.00
Tobacco	2.34	0.74	0.00	0.00
Weapons	0.78	0.00	0.00	0.00

### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Criminal Supervision and Investigation Program:</b>				
<b>Input: Cases under supervision beginning fiscal year</b>	<b>33,897</b>	<b>32,920</b>	<b>32,817</b>	<b>32,712</b>
Maryland parolees	2,750	2,970	3,236	3,521
Mandatory supervision releases	3,780	3,843	3,374	2,889
Probationers	26,781	25,442	25,514	25,589
Other states	586	665	693	713
<b>Cases received for supervision</b>	<b>16,134</b>	<b>14,753</b>	<b>14,755</b>	<b>14,735</b>
From institutions (parole)	948	1,405	1,425	1,430
From institutions (mandatory supervision)	2,203	1,737	1,725	1,720
From the courts (probation)	12,678	11,329	11,325	11,310
Other states	305	282	280	275
<b>Output: Cases removed from supervision</b>	<b>17,111</b>	<b>14,856</b>	<b>14,860</b>	<b>14,865</b>
Parole violators	339	168	165	160
Parole	389	971	975	980
Mandatory supervision releases	2,140	2,206	2,210	2,225
Probation by courts	14,017	11,257	11,250	11,225
Other states	226	254	260	275
<b>Cases under supervision end of fiscal year</b>	<b>32,920</b>	<b>32,817</b>	<b>32,712</b>	<b>32,582</b>
Maryland parolees	2,970	3,236	3,521	3,811
Mandatory supervision releases	3,843	3,374	2,889	2,384
Probationers	25,442	25,514	25,589	25,674
From other states	665	693	713	713

<sup>4</sup> Dismas House West closed June 29, 2012.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
<b>Offenders Under Supervision<sup>5</sup>:</b>				
<i>Offenders with active cases end of fiscal year</i>				
Parolees	2,321	2,548	2,550	2,565
Mandatory supervision releases	2,539	2,428	2,425	2,420
Probationers	16,340	16,365	16,375	16,380
<i>Offenders with delinquent cases end of fiscal year</i>				
Parolees	457	521	525	530
Mandatory supervision releases	798	675	670	650
Probationers	2,157	2,233	2,250	2,275
<i>Total offenders under supervision end of fiscal year</i>				
Parolees	2,909	3,371	3,375	3,400
Mandatory supervision releases	3,522	3,378	3,375	3,350
Probationers	21,761	26,067	26,100	26,150
<b>Drinking Driver Monitor Program:</b>				
<b>Input:</b> Under supervision beginning fiscal year				
Received on probation (courts/MVA)	2,193	2,419	2,450	2,475
<b>Output:</b> Removed from probation				
Satisfactory completions	1,979	724	710	700
Miscellaneous reasons (death, moved out of state, etc.)	50	36	35	33
Discharged/revoked (courts/MVA)	117	18	50	60
Cases under supervision end of fiscal year	3,218	4,859	6,514	8,196
Offenders with active cases end of fiscal year <sup>6</sup>	2,891	3,156	3,200	3,250
<b>Investigations Completed<sup>7</sup>:</b>				
<b>Output: Courts:</b>				
Pre-trial	0	0	0	0
Pre-Sentence	1,374	257	275	275
Post-Sentence	7	1	2	3
Special	4	1	2	3
<b>Parole Commission:</b>				
Post-sentence life	0	0	0	0
Pre-parole jail	1,223	942	940	925
Home and Employment	1,174	827	825	800
Executive Clemency	95	82	80	50
<b>Interstate:</b>				
Background	0	0	0	0
Home and Employment	10	0	0	0
Special Divisional	393	306	300	295

<sup>5</sup>At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) of offenders under supervision, by type of “active case” (under active supervision in the community); by type of “delinquent case” (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division’s information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

<sup>6</sup>At the request of the Joint Budget Committees (2010), the Division is providing the number of offenders with active DDMP cases at the end of fiscal year.

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

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Average Daily Population—South Region Community</b>				
Setting Facilities Total	366	297	310	310
Dismas House	42	--	--	--
Threshold	31	29	30	30
Central Home Detention Program—Total	293	268	280	280
<i>Detention residents</i>	31	39	30	30
<i>Corrections residents</i>	262	229	250	250
<i>Community Supervision residents</i>	0	0	0	0

### CENTRAL HOME DETENTION PROGRAM

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Annual Cost per Capita	\$25,345	\$27,372	\$27,918	\$28,161
Daily Cost per Capita	\$69.25	\$74.99	\$76.49	\$77.15
Ratio of Average Daily Population to positions	3.76:1	3.78:1	3.94:1	4.12:1
Ratio of Average Daily Population to custodial positions	8.14:1	7.25:1	7.44:1	7.78:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - CENTRAL**

**Q00T03.01 COMMUNITY SUPERVISION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	451.00	448.00	447.00
Number of Contractual Positions.....	36.20	44.20	44.20
01 Salaries, Wages and Fringe Benefits.....	32,163,525	33,405,335	34,958,811
02 Technical and Special Fees.....	957,311	1,045,739	1,043,944
03 Communication.....	213,913	286,724	263,299
04 Travel.....	73,936	83,700	80,000
06 Fuel and Utilities.....	174,353	120,700	183,100
07 Motor Vehicle Operation and Maintenance .....	121,993	103,524	93,784
08 Contractual Services.....	535,470	724,900	566,550
09 Supplies and Materials .....	162,145	211,775	190,000
10 Equipment—Replacement.....	947	11,995	25,375
11 Equipment—Additional.....	9,456	13,950	
12 Grants, Subsidies and Contributions.....	276		
13 Fixed Charges.....	1,298,176	1,428,831	1,442,014
Total Operating Expenses.....	2,590,665	2,986,099	2,844,122
Total Expenditure .....	35,711,501	37,437,173	38,846,877
Original General Fund Appropriation.....	31,003,577	34,634,491	
Transfer of General Fund Appropriation.....	33,756,221	830,287	
Total General Fund Appropriation.....	64,759,798	35,464,778	
Less: General Fund Reversion/Reduction.....	31,005,574		
Net General Fund Expenditure.....	33,754,224	35,464,778	37,338,341
Special Fund Expenditure.....	1,957,277	1,972,395	1,508,536
Total Expenditure .....	35,711,501	37,437,173	38,846,877
<b>Special Fund Income:</b>			
Q00329 Drinking Driver Monitoring Program Fund.....	1,816,042	1,972,395	1,508,536
swf325 Budget Restoration Fund.....	141,235		
Total .....	1,957,277	1,972,395	1,508,536

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Q00T03.02 PRETRIAL RELEASE SERVICES – COMMUNITY SUPERVISION-CENTRAL

### PROGRAM DESCRIPTION

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

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

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of defendants under PRSP supervision arrested on new charges	3%	4%	≤ 4%	≤ 4%

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	5% (211)	5% (131)	≤ 8%	≤ 8%

### OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Defendants under supervision beginning of fiscal year	1,121	1,243	1,341	1,441
Cases received during fiscal year	4,921	5,199	5,200	5,200
Cases closed during fiscal year	4,791	5,101	5,100	5,100
Total under supervision end of fiscal year	1,251	1,341	1,441	1,541
Pretrial Investigations	27,481	23,501	25,441	25,441
Supplemental Investigations	2,832	2,643	2,738	2,738

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**COMMUNITY SUPERVISION - CENTRAL**

**Q00T03.02 PRETRIAL RELEASE SERVICES**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	91.00	91.00	91.00
01 Salaries, Wages and Fringe Benefits .....	<u>5,193,379</u>	<u>5,810,884</u>	<u>5,914,008</u>
03 Communication.....	112,713	116,644	97,595
04 Travel.....	706	500	700
06 Fuel and Utilities.....	3,820	4,800	4,100
08 Contractual Services.....	16,035	19,437	18,800
09 Supplies and Materials.....	90,530	69,060	90,000
10 Equipment—Replacement.....	740	2,038	2,038
11 Equipment—Additional.....	5,747		
13 Fixed Charges.....	<u>32,313</u>	<u>30,360</u>	<u>31,360</u>
Total Operating Expenses.....	<u>262,604</u>	<u>242,839</u>	<u>244,593</u>
Total Expenditure.....	<u>5,455,983</u>	<u>6,053,723</u>	<u>6,158,601</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		<u>6,053,723</u>	
Total General Fund Appropriation.....		<u>6,053,723</u>	
Less: General Fund Reversion/Reduction.....	<u>-5,431,785</u>		
Net General Fund Expenditure.....	<u>5,431,785</u>	<u>6,053,723</u>	6,158,601
Special Fund Expenditure.....	24,198		
Total Expenditure.....	<u>5,455,983</u>	<u>6,053,723</u>	<u>6,158,601</u>

**Special Fund Income:**

swf325 Budget Restoration Fund.....	<u>24,198</u>
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

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**SUMMARY OF DETENTION-CENTRAL**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	1,507.00	1,507.00	1,530.00
Total Number of Contractual Positions.....	27.11	36.89	36.89
Salaries, Wages and Fringe Benefits.....	109,474,289	116,012,074	121,231,602
Technical and Special Fees.....	813,448	901,386	956,521
Operating Expenses.....	44,868,100	46,699,803	51,330,405
Original General Fund Appropriation.....	131,368,196	137,436,711	
Transfer/Reduction.....	133,845,911	1,435,541	
Total General Fund Appropriation.....	265,214,107	138,872,252	
Less: General Fund Reversion/Reduction.....	132,327,170		
Net General Fund Expenditure.....	132,886,937	138,872,252	148,872,936
Special Fund Expenditure.....	1,939,616	2,164,182	1,061,462
Federal Fund Expenditure.....	20,268,161	22,576,829	23,584,130
Reimbursable Fund Expenditure.....	61,123		
Total Expenditure.....	<u>155,155,837</u>	<u>163,613,263</u>	<u>173,518,528</u>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Operating Capacity	451	413	500	500
Average Daily Population	451	413	500	500
Annual Cost per Capita	\$50,100	\$50,051	\$45,940	\$46,544
Daily Cost per Capita	\$136.88	\$137.13	\$125.86	\$127.52
Ratio of Average Daily Population to positions	2.00:1	1.84:1	2.22:1	2.22:1
Ratio of Average Daily Population to custodial positions	1.88:1	2.00:1	2.42:1	2.42:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

**Q00T04.01 CHESAPEAKE DETENTION FACILITY**

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$1,340,637	\$1,180,171	\$1,286,864
Custodial Care .....	15,650,915	16,142,924	16,241,398
Dietary Services.....	823,331	971,265	1,004,426
Plant Operation and Maintenance.....	1,155,038	954,824	989,453
Clinical and Hospital Services.....	1,306,362	3,286,545	3,307,427
Classification, Recreational and Religious Services .....	394,704	434,040	442,547
<b>Total .....</b>	<b><u>\$20,670,987</u></b>	<b><u>\$22,969,769</u></b>	<b><u>\$23,272,115</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	225.00	225.00	225.00
Number of Contractual Positions.....	2.97	4.60	4.60
01 Salaries, Wages and Fringe Benefits .....	<u>16,624,699</u>	<u>17,114,449</u>	<u>17,640,245</u>
02 Technical and Special Fees.....	71,616	106,127	97,619
03 Communication.....	42,180	40,500	53,170
04 Travel.....	610	500	600
06 Fuel and Utilities .....	467,082	426,900	483,500
07 Motor Vehicle Operation and Maintenance .....	18,669	33,000	23,000
08 Contractual Services .....	2,326,645	4,445,243	4,476,481
09 Supplies and Materials .....	351,229	357,900	375,100
10 Equipment—Replacement.....	77,342	7,400	5,000
11 Equipment—Additional.....	112,568		
12 Grants, Subsidies and Contributions.....	404,240	437,500	117,000
13 Fixed Charges.....	9,461	250	400
14 Land and Structures.....	164,646		
<b>Total Operating Expenses.....</b>	<b><u>3,974,672</u></b>	<b><u>5,749,193</u></b>	<b><u>5,534,251</u></b>
<b>Total Expenditure.....</b>	<b><u>20,670,987</u></b>	<b><u>22,969,769</u></b>	<b><u>23,272,115</u></b>
Special Fund Expenditure.....	405,626	400,000	70,000
Federal Fund Expenditure.....	20,265,361	22,569,769	23,202,115
<b>Total Expenditure .....</b>	<b><u>20,670,987</u></b>	<b><u>22,969,769</u></b>	<b><u>23,272,115</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	405,626	400,000	70,000
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**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	20,265,361	22,569,769	23,202,115
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Number of weapons found by correctional staff	517	354	645	505
Operating Capacity	2,369	2,580	2,490	2,490
Average Daily Population	2,369	2,580	2,490	2,490
Annual Cost per Capita	\$32,263	\$31,611	\$33,663	\$34,758
Daily Cost per Capita	\$88.15	\$86.61	\$92.23	\$95.23
Ratio of Average Daily Population to positions	3.19:1	3.51:1	3.39:1	3.32:1
Ratio of Average Daily Population to custodial positions	3.66:1	4.03:1	3.93:1	3.84:1

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Project Summary

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration .....	\$4,717,133	\$2,638,029	\$2,873,470
Custodial Care .....	46,734,284	50,490,850	52,103,477
Dietary Services.....	6,592,908	7,040,653	6,931,282
Plant Operation and Maintenance.....	5,583,687	4,956,299	5,010,227
Clinical and Hospital Services.....	16,054,372	16,431,426	17,195,496
Classification, Recreational and Religious Services .....	1,500,063	1,848,050	1,960,069
Substance Abuse Services.....	375,082	416,703	474,091
Total .....	<u>\$81,557,529</u>	<u>\$83,822,010</u>	<u>\$86,548,112</u>

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

**Q00T04.03 BALTIMORE CITY DETENTION CENTER**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	735.00	734.00	749.00
Number of Contractual Positions.....	12.10	16.79	16.79
01 Salaries, Wages and Fringe Benefits.....	52,639,510	54,805,205	57,235,161
02 Technical and Special Fees.....	383,463	433,975	448,616
03 Communication.....	102,924	127,800	112,120
04 Travel.....	431	1,000	1,000
06 Fuel and Utilities.....	2,704,677	2,643,400	2,745,400
07 Motor Vehicle Operation and Maintenance .....	85,841	130,282	94,642
08 Contractual Services.....	22,039,846	22,867,275	23,786,124
09 Supplies and Materials .....	1,417,070	1,191,103	1,154,300
10 Equipment—Replacement.....	150,852	5,290	4,780
11 Equipment—Additional.....	550,561		
12 Grants, Subsidies and Contributions.....	1,083,536	1,610,500	755,500
13 Fixed Charges.....	3,871	6,180	210,469
14 Land and Structures.....	394,947		
Total Operating Expenses.....	28,534,556	28,582,830	28,864,335
Total Expenditure.....	81,557,529	83,822,010	86,548,112
Original General Fund Appropriation.....	79,289,905	81,335,918	
Transfer of General Fund Appropriation.....	80,758,328	827,450	
Total General Fund Appropriation.....	160,048,233	82,163,368	
Less: General Fund Reversion/Reduction.....	79,898,226		
Net General Fund Expenditure.....	80,150,007	82,163,368	85,367,560
Special Fund Expenditure.....	1,343,599	1,651,582	798,537
Federal Fund Expenditure.....	2,800	7,060	382,015
Reimbursable Fund Expenditure .....	61,123		
Total Expenditure.....	81,557,529	83,822,010	86,548,112

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	935,324	1,476,276	626,888
Q00318 Gift .....	170,595	175,306	171,649
swf325 Budget Restoration Fund.....	237,680		
Total.....	1,343,599	1,651,582	798,537

**Federal Fund Income:**

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	2,800	7,060	382,015
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....	61,123		
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# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

### PROGRAM DESCRIPTION

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

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

### OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
Number of weapons found by correctional staff	70	51	86	69
Operating Capacity	923	925	925	925
Average Daily Population	923	925	925	925
Annual Cost per Capita	\$56,832	\$57,219	\$61,429	\$68,863
Daily Cost per Capita	\$155.28	\$156.76	\$168.30	\$188.67
Ratio of Average Daily Population to positions	1.68:1	1.69:1	1.69:1	1.66:1
Ratio of Average Daily Population to custodial positions	1.95:1	1.96:1	1.96:1	1.92:1

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**DETENTION-CENTRAL**

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

**Project Summary**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
General Administration .....	\$2,015,407	\$4,567,796	\$4,847,209
Custodial Care .....	33,213,179	34,500,835	40,568,910
Dietary Services.....	2,085,253	2,201,534	2,209,736
Plant Operation and Maintenance.....	2,570,743	2,256,754	2,311,907
Clinical and Hospital Services.....	5,819,730	6,106,764	6,388,620
Classification, Recreational and Religious Services.....	1,878,034	2,049,044	2,121,702
Intake Services.....	4,799,548	4,622,663	4,720,902
Cross Courtroom .....	545,427	516,094	529,315
<b>Total .....</b>	<b><u>\$52,927,321</u></b>	<b><u>\$56,821,484</u></b>	<b><u>\$63,698,301</u></b>

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	547.00	548.00	556.00
Number of Contractual Positions.....	12.04	15.50	15.50
01 Salaries, Wages and Fringe Benefits .....	<u>40,210,080</u>	<u>44,092,420</u>	<u>46,356,196</u>
02 Technical and Special Fees.....	358,369	361,284	410,286
03 Communication.....	201,757	156,050	156,975
04 Travel.....	1,407	2,200	2,000
06 Fuel and Utilities.....	1,088,861	1,091,600	1,120,600
08 Contractual Services.....	9,684,574	10,197,175	12,201,193
09 Supplies and Materials.....	844,763	785,350	799,500
10 Equipment—Replacement.....	136,673	17,285	17,285
11 Equipment—Additional.....	121,168		2,442,266
12 Grants, Subsidies and Contributions.....	49,762	115,000	190,000
13 Fixed Charges.....	2,158	3,120	2,000
14 Land and Structures.....	227,749		
<b>Total Operating Expenses.....</b>	<b><u>12,358,872</u></b>	<b><u>12,367,780</u></b>	<b><u>16,931,819</u></b>
<b>Total Expenditure .....</b>	<b><u>52,927,321</u></b>	<b><u>56,821,484</u></b>	<b><u>63,698,301</u></b>
Original General Fund Appropriation.....	52,078,291	56,100,793	
Transfer of General Fund Appropriation.....	53,087,583	608,091	
<b>Total General Fund Appropriation.....</b>	<b>105,165,874</b>	<b>56,708,884</b>	
Less: General Fund Reversion/Reduction.....	52,428,944		
<b>Net General Fund Expenditure.....</b>	<b>52,736,930</b>	<b>56,708,884</b>	<b>63,505,376</b>
Special Fund Expenditure.....	190,391	112,600	192,925
<b>Total Expenditure .....</b>	<b><u>52,927,321</u></b>	<b><u>56,821,484</u></b>	<b><u>63,698,301</u></b>

**Special Fund Income:**

Q00303 Inmate Welfare Funds.....	18,332	112,600	192,925
swf325 Budget Restoration Fund.....	172,059		
<b>Total .....</b>	<b>190,391</b>	<b>112,600</b>	<b>192,925</b>

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	167,726	1.00	174,487	1.00	174,487	
dep secy dept pub safety corr	1.00	134,430	1.00	139,849	1.00	139,849	
exec vii	2.00	229,467	2.00	238,717	2.00	238,717	
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
principal counsel	1.00	114,449	1.00	121,364	1.00	122,538	
asst attorney general viii	2.00	206,540	2.00	219,007	2.00	222,133	
designated admin mgr senior ii	1.00	72,168	1.00	72,168	1.00	74,960	
hr director iii	.00	0	1.00	107,351	1.00	108,387	
prgm mgr senior ii	3.00	187,860	2.00	200,786	2.00	203,812	
administrative mgr senior i	.00	0	1.00	91,469	1.00	92,344	
asst attorney general vii	3.00	297,681	5.00	489,754	5.00	497,436	
designated admin mgr senior i	1.00	93,077	1.00	98,686	1.00	100,583	
prgm mgr senior i	1.00	96,331	.00	0	.00	0	
admin prog mgr iv	3.00	364,314	4.00	391,893	4.00	395,619	
administrator vii	2.00	178,105	2.00	163,131	2.00	167,486	
asst attorney general vi	5.00	339,400	6.00	531,919	6.00	538,700	
designated admin mgr iv	2.00	33,962	2.00	149,912	2.00	152,785	
fiscal services admin v	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	90,605	1.00	96,066	1.00	96,988	
admin prog mgr iii	2.00	150,069	1.00	95,297	1.00	95,297	
designated admin mgr iii	1.00	33,997	1.00	81,914	1.00	82,695	
fiscal services admin iv	2.00	171,844	2.00	180,364	2.00	181,176	
hr administrator iv	.00	0	1.00	69,028	1.00	70,360	
prgm mgr iii	3.00	135,283	2.00	165,389	2.00	166,966	
administrator v	.00	0	1.00	82,822	1.00	84,399	
personnel administrator iv	2.00	50,835	.00	0	.00	0	
prgm mgr ii	2.00	140,632	2.00	159,726	2.00	161,261	
admin prog mgr i	1.00	66,902	2.00	133,485	2.00	135,374	
administrator iv	4.00	281,332	3.00	230,186	3.00	233,134	
designated admin mgr i	2.00	117,180	2.00	147,264	2.00	149,315	
fiscal services admin ii	4.00	251,133	4.00	271,805	4.00	275,788	
personnel administrator iii	1.00	70,471	.00	0	.00	0	
prgm mgr i	6.00	359,813	6.00	418,003	6.00	423,321	
administrator iii	3.00	222,320	5.00	310,804	5.00	317,882	
administrator iii	3.00	120,595	2.00	128,966	2.00	130,883	
management advocate prgm chf	.00	0	1.00	80,386	1.00	81,914	
hr administrator ii	.00	0	2.00	151,054	2.00	152,500	
internal auditor prog super	1.00	76,066	1.00	80,634	1.00	82,167	
fiscal services admin i	1.00	75,465	1.00	78,507	1.00	78,507	
hr administrator i	.00	0	4.50	277,664	4.50	283,278	
management advocate ii	.00	0	7.00	369,334	7.00	381,291	
parole prob field supv ii	1.00	69,910	1.00	74,134	1.00	74,850	
personnel administrator ii	2.00	125,761	.00	0	.00	0	
accountant supervisor i	3.00	166,629	3.00	176,667	3.00	178,922	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
administrator ii	2.00	58,413	5.00	290,473	5.00	296,287	
administrator ii	2.00	81,357	2.00	101,206	2.00	103,438	
agency procurement spec supv	3.00	110,644	3.00	156,214	3.00	160,860	
emp selection spec ii	1.00	26,796	.00	0	.00	0	
hr officer iii	.00	0	3.00	193,894	3.00	197,624	
internal auditor lead	2.00	94,897	2.00	107,870	2.00	110,170	
management advocate supv	.00	0	2.00	122,790	2.00	125,568	
personnel administrator i	3.50	196,691	.00	0	.00	0	
registered nurse charge med	1.00	21,995	1.00	64,338	1.00	64,957	
staff atty i attorney general	1.00	51,278	1.00	51,278	1.00	52,256	
administrator i	7.00	344,551	5.00	301,654	5.00	306,878	
administrator i	2.00	101,720	2.00	108,760	2.00	109,800	
hr officer ii	.00	0	6.00	328,098	6.00	333,413	
internal auditor ii	4.00	167,504	4.00	234,873	4.00	238,775	
management specialist supv i	1.00	61,359	1.00	65,061	1.00	65,687	
personnel officer iii	3.00	174,493	.00	0	.00	0	
accountant ii	2.00	104,607	3.00	151,451	3.00	154,545	
admin officer iii	3.00	114,644	3.00	140,143	3.00	144,349	
admin officer iii	1.00	52,294	1.00	55,441	1.00	55,972	
agency procurement spec ii	1.00	40,410	1.00	43,585	1.00	45,194	
hr officer i	.00	0	2.00	95,422	2.00	97,987	
personnel officer ii	9.00	404,220	.00	0	.00	0	
psychology associate ii corr	2.00	78,554	2.00	98,125	2.00	99,494	
accountant i	1.00	40,812	1.00	44,020	1.00	44,834	
admin officer ii	4.00	189,656	4.00	203,102	4.00	206,071	
hr specialist	.00	0	3.00	144,245	3.00	146,059	
admin officer i	1.00	52,977	2.00	72,981	4.00	146,639	New
personnel specialist	2.00	137,318	.00	0	.00	0	
admin spec iii	2.00	73,069	1.00	49,286	1.00	49,745	
admin spec ii	2.00	82,389	3.00	134,435	3.00	136,922	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	46,260	1.00	49,916	1.00	51,809	
licensed practical nurse iii ad	2.00	91,545	2.00	97,023	2.00	98,437	
services supervisor iii	1.00	41,034	1.00	41,034	1.00	41,411	
paralegal ii	1.00	30,575	.00	0	.00	0	
paralegal ii	2.00	57,307	.00	0	.00	0	
paralegal ii oag	.00	0	4.00	187,237	4.00	188,912	
personnel associate ii	11.00	386,009	10.00	410,857	10.00	416,863	
personnel associate i	1.00	29,049	1.00	29,874	1.00	30,934	
exec assoc ii	1.00	51,314	1.00	54,402	1.00	54,922	
commitment records spec manager	1.00	12,743	1.00	38,117	1.00	39,507	
exec assoc i	1.00	53,888	1.00	57,133	1.00	58,227	
fiscal accounts clerk manager	2.00	49,958	1.00	52,966	1.00	53,471	
commitment records spec supv	4.00	196,881	4.00	209,223	4.00	212,701	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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q00a01 Office of the Secretary							
q00a0101 General Administration							
management assoc	2.00	56,540	1.00	45,301	1.00	45,721	
management assoc oag	.00	0	1.00	56,674	1.00	56,674	
management associate	5.00	201,518	5.00	215,618	5.00	220,136	
commitment records spec lead	9.00	374,852	7.00	333,757	7.00	338,628	
fiscal accounts clerk superviso	2.00	83,337	3.00	122,008	3.00	124,441	
admin aide	3.00	136,867	3.00	127,833	3.00	129,400	
commitment records spec ii	23.00	811,757	22.00	935,485	22.00	947,654	
commitment records spec i	2.00	53,739	4.00	129,725	4.00	133,373	
fiscal accounts clerk, lead	3.00	104,591	3.00	110,783	3.00	111,791	
office secy iii	.00	0	1.00	30,934	1.00	31,486	
fiscal accounts clerk ii	9.00	267,067	8.00	284,648	8.00	289,265	
msp polygraph examiner	.00	0	1.00	40,547	1.00	42,039	
office secy ii	3.00	74,320	2.00	60,363	2.00	62,510	
office secy i	1.00	12,388	1.00	27,445	1.00	28,407	
office clerk ii	1.00	26,631	1.00	28,680	1.00	29,694	
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TOTAL q00a0101*	228.50	11,626,275	242.50	14,418,216	244.50	14,713,855	
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q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	122,203	1.00	129,594	1.00	130,850	
prgm mgr senior iii	1.00	110,151	1.00	116,805	1.00	117,934	
prgm mgr senior ii	1.00	90,319	1.00	95,761	1.00	97,597	
it asst director iii	2.00	165,545	2.00	192,168	2.00	194,012	
prgm mgr iv	2.00	186,668	2.00	195,966	2.00	197,774	
it asst director ii	3.00	186,444	4.00	300,564	4.00	307,705	
prgm mgr iii	1.00	30,005	.00	0	.00	0	
it programmer analyst manager	4.00	242,843	4.00	334,692	4.00	337,802	
prgm mgr ii	2.00	127,335	2.00	117,906	2.00	122,430	
admin prog mgr i	1.00	10,876	1.00	52,150	1.00	54,140	
fiscal services admin ii	1.00	80,482	1.00	83,726	1.00	83,726	
prgm mgr i	3.00	212,090	3.00	224,870	3.00	226,903	
administrator iii	1.00	60,010	1.00	63,629	1.00	64,853	
administrator iii	1.00	68,585	1.00	72,728	1.00	73,431	
computer network spec mgr	2.00	131,531	2.00	140,029	2.00	142,964	
computer network spec supr	6.00	529,725	8.00	588,915	8.00	599,004	
database specialist supervisor	1.00	31,853	1.00	52,150	1.00	54,140	
it programmer analyst superviso	4.00	226,448	4.00	265,741	4.00	271,136	
it quality assurance spec super	1.00	64,048	1.00	67,914	1.00	69,222	
it systems technical spec	1.00	58,248	1.00	62,925	1.00	64,133	
computer network spec lead	5.00	200,475	3.00	195,957	3.00	199,106	
database specialist ii	3.00	148,457	2.00	148,268	2.00	150,416	
hr administrator i	.00	0	1.00	60,099	1.00	61,249	
it functional analyst superviso	1.00	64,764	1.00	68,675	1.00	69,337	
it programmer analyst lead/adva	7.00	347,358	7.00	451,864	7.00	458,063	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
it quality assurance spec	2.00	26,402	1.00	48,920	1.00	50,755	
it technical support spec ii	1.00	71,261	1.00	75,566	1.00	77,027	
accountant supervisor i	1.00	48,853	1.00	45,938	1.00	47,642	
administrator ii	2.00	74,255	1.00	59,622	1.00	60,767	
administrator ii	1.00	39,530	.00	0	.00	0	
agency procurement spec supv	1.00	66,864	1.00	64,338	1.00	64,957	
computer info services spec sup	.00	0	1.00	60,767	1.00	61,350	
computer network spec ii	13.00	618,819	13.00	696,868	13.00	712,714	
it programmer analyst ii	8.00	357,843	6.00	379,427	6.00	386,134	
personnel administrator i	1.00	20,574	.00	0	.00	0	
webmaster ii	1.00	53,126	1.00	56,324	1.00	56,862	
administrator i	2.00	78,741	2.00	94,662	2.00	97,267	
computer network spec i	1.00	51,721	1.00	54,834	1.00	55,358	
database specialist i	.00	0	1.00	43,153	1.00	44,746	
it functional analyst ii	3.00	106,336	3.00	141,194	3.00	144,630	
it programmer analyst i	1.00	11,252	1.00	43,153	1.00	44,746	
accountant ii	1.00	46,726	2.00	90,062	2.00	92,482	
admin officer iii	5.00	105,465	5.00	224,583	5.00	229,030	
admin officer iii	1.00	30,547	.00	0	.00	0	
agency procurement spec ii	2.00	46,107	3.00	129,326	3.00	132,461	
computer info services spec ii	2.00	26,613	1.00	48,610	1.00	49,063	
hr officer i	.00	0	1.00	59,812	1.00	60,959	
it functional analyst i	2.00	94,322	2.00	99,958	2.00	101,848	
it programmer analyst trainee	.00	0	2.00	82,586	2.00	84,851	
admin officer ii	4.00	188,472	5.00	238,708	5.00	242,985	
personnel officer i	2.00	77,972	.00	0	.00	0	
admin officer i	1.00	42,752	2.00	81,141	2.00	82,862	
research analyst	.00	0	1.00	35,840	1.00	37,141	
admin spec iii	1.00	32,103	2.00	75,502	2.00	77,487	
admin spec i	.00	0	2.00	72,878	2.00	74,202	
computer operator mgr ii	1.00	72,409	1.00	76,786	1.00	78,269	
computer operator supr	4.00	140,408	4.00	186,975	4.00	191,161	
fingerprint specialist manager	3.00	101,021	3.00	142,936	3.00	145,259	
computer operator ii	10.00	375,578	10.00	410,242	10.00	417,497	
fingerprint specialist supv	9.00	297,189	7.00	296,501	7.00	301,308	
fingerprint specialist advanced	18.00	643,392	18.00	714,212	18.00	726,331	
fingerprint specialist ii	12.00	325,627	9.00	331,782	9.00	336,894	
fingerprint specialist i	9.00	56,776	3.00	86,989	3.00	88,525	
personnel associate ii	1.00	37,751	1.00	39,992	1.00	40,726	
personnel associate i	2.00	64,235	3.00	97,074	3.00	99,567	
office manager	1.00	113,737	3.00	149,159	3.00	151,487	
data entry operator mgr i	1.00	36,813	.00	0	.00	0	
admin aide	1.00	39,147	1.00	41,471	1.00	41,853	
office supervisor	2.00	176,932	4.00	165,964	4.00	169,607	
data entry operator supr	1.00	35,051	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00a0102 Information Technology and Communications Division							
fiscal accounts clerk, lead	1.00	41,788	1.00	44,274	1.00	44,683	
office processing clerk supr	2.00	49,216	2.00	74,148	2.00	75,617	
office secy iii	1.00	38,301	1.00	38,980	1.00	39,692	
fiscal accounts clerk ii	1.00	32,707	1.00	34,728	1.00	35,041	
office secy ii	1.00	14,077	.00	0	.00	0	
services specialist	1.00	32,211	1.00	34,112	1.00	34,420	
office processing clerk lead	3.00	75,143	3.00	111,348	3.00	113,372	
office services clerk	6.00	449,157	17.00	529,517	17.00	538,832	
data entry operator ii	2.00	32,022	1.00	33,017	1.00	33,313	
office clerk ii	8.00	244,513	8.00	260,387	8.00	264,663	
office processing clerk ii	4.00	95,912	3.00	95,295	3.00	97,432	
data entry operator i	4.00	35,670	.00	0	.00	0	
office clerk i	1.00	10,937	.00	0	.00	0	
office clerk assistant	2.00	50,716	2.00	54,125	2.00	54,600	
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TOTAL q00a0102*	226.00	9,531,555	224.00	11,236,882	224.00	11,438,402	
q00a0103 Internal Investigative Unit							
int investigatn director pscs	1.00	72,168	1.00	72,168	1.00	74,960	
designated admin mgr iv	.00	0	1.00	65,778	1.00	67,045	
int investigatn detective capta	1.00	63,341	2.00	126,682	2.00	131,556	
int investigatn detective lt ps	2.00	142,891	3.00	218,921	3.00	221,750	
administrator ii	.00	0	1.00	40,547	1.00	42,039	
research analyst	.00	0	1.00	35,840	1.00	37,414	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
admin officer i	1.00	46,868	1.00	49,665	1.00	50,600	
msp polygraph examiner	.00	0	3.00	121,641	3.00	126,117	
volunteer activities coord ii	.00	0	1.00	29,874	1.00	30,934	
corr officer major	.00	0	1.00	74,134	1.00	74,850	
int investigatn detective sgt p	12.00	638,371	12.00	703,014	12.00	717,547	
corr officer captain	.00	0	4.00	200,938	4.00	206,657	
corr officer lieutenant	.00	0	1.00	55,881	1.00	56,951	
int investigatn detective prov	3.00	159,305	10.00	438,592	10.00	452,785	
corr officer ii	.00	0	1.00	43,671	1.00	44,476	
management associate	1.00	33,767	1.00	35,840	1.00	37,141	
office secy ii	1.00	24,629	.00	0	.00	0	
research statistician iv	.00	0	1.00	45,938	1.00	47,642	
administrator i	.00	0	2.00	89,557	2.00	92,871	
data entry operator ii	.00	0	2.00	65,548	2.00	67,907	
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TOTAL q00a0103*	22.00	1,181,340	50.00	2,552,346	50.00	2,620,749	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00a0104 9-1-1 Emergency Number Systems							
administrator ii	1.00	63,898	1.00	69,441	1.00	70,112	
accountant ii	1.00	11,762	1.00	53,383	1.00	53,893	
office secy iii	1.00	33,210	1.00	34,380	1.00	35,000	
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TOTAL q00a0104*	5.00	250,171	5.00	307,017	5.00	311,104	
q00a0106 Div of Cap Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	120,449	1.00	121,364	1.00	122,538	
capital projects asst dir	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	92,343	1.00	97,910	1.00	99,790	
prgm mgr iii	2.00	174,744	2.00	185,263	2.00	188,806	
administrator iv	1.00	77,510	1.00	82,167	1.00	82,947	
capital projects asst mgr	1.00	61,673	1.00	55,630	1.00	57,760	
obs-engr sr registered	1.00	68,585	1.00	72,728	1.00	74,134	
administrator ii	4.00	250,010	4.00	254,261	4.00	259,991	
admin spec iii	1.00	45,322	1.00	47,502	1.00	47,945	
management associate	1.00	42,642	1.00	49,665	1.00	50,600	
admin aide	1.00	44,307	1.00	47,143	1.00	48,019	
office secy iii	1.00	37,562	1.00	29,874	1.00	30,934	
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TOTAL q00a0106*	16.00	1,109,264	16.00	1,143,297	16.00	1,165,172	
TOTAL q00a01 **	497.50	23,698,605	537.50	29,657,758	539.50	30,249,282	
q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
physician program manager iiii	1.00	223,749	1.00	231,272	1.00	231,272	
dep secy dept pub safety corr	1.00	123,324	1.00	129,551	1.00	129,551	
prgm mgr senior iii	1.00	98,272	1.00	100,264	1.00	101,228	
prgm mgr senior ii	3.00	104,046	1.00	109,423	1.00	110,478	
nursing prgm conslt/admin iv	2.00	89,484	1.00	94,258	1.00	96,066	
prgm mgr iv	3.00	260,188	3.00	269,664	3.00	273,046	
nursing prgm conslt/admin iii	4.00	220,606	3.00	229,775	3.00	235,302	
prgm mgr iii	3.00	172,621	2.00	178,444	2.00	181,854	
nursing prgm conslt/admin ii	2.00	69,878	1.00	71,123	1.00	71,810	
prgm mgr ii	3.00	160,581	2.00	167,283	2.00	169,696	
administrator iv	2.00	73,994	1.00	77,651	1.00	79,132	
designated admin mgr i	1.00	20,276	1.00	54,140	1.00	55,175	
nursing prgm conslt/admin i	9.00	500,341	8.00	529,674	8.00	539,792	
correctional hearing officer su	1.00	75,896	1.00	80,634	1.00	82,167	
internal auditor prog super	1.00	18,670	1.00	83,726	1.00	83,726	
correctional hearing officer ii	8.00	456,279	8.00	564,630	8.00	573,550	
internal auditor super	1.00	37,756	.00	0	.00	0	
agency budget spec supv	1.00	57,626	1.00	59,622	1.00	60,767	
correctional hearing officer i	1.00	53,374	1.00	56,324	1.00	56,862	
internal auditor lead	2.00	130,996	2.00	136,279	2.00	138,912	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
administrator i	1.00	50,941	1.00	56,951	1.00	57,496	
corr case management spec ii	1.00	45,953	1.00	49,916	1.00	50,863	
internal auditor ii	3.00	148,234	3.00	156,522	3.00	159,433	
internal auditor ii	1.00	59,521	1.00	62,627	1.00	63,833	
admin officer iii	3.00	150,408	2.00	104,453	2.00	106,746	
agency budget spec ii	1.00	47,443	1.00	51,405	1.00	52,383	
admin officer ii	2.00	82,997	1.00	46,495	1.00	47,356	
admin spec iii	1.00	46,121	1.00	49,286	1.00	50,204	
admin spec ii	1.00	31,138	1.00	34,046	1.00	34,660	
corr officer major	1.00	63,334	1.00	68,675	1.00	69,999	
exec assoc ii	1.00	27,529	1.00	53,383	1.00	53,893	
management associate	1.00	48,165	1.00	52,547	1.00	53,048	
office secy ii	2.00	79,294	2.00	85,530	2.00	86,294	
office secy i	2.00	61,749	2.00	66,541	2.00	67,859	
office clerk ii	1.00	24,642	1.00	25,868	1.00	26,768	
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TOTAL q00a0201*	72.00	3,915,426	60.00	4,187,982	60.00	4,251,221	
q00a0202 Community Supervision Services							
prgm mgr senior iii	.00	0	1.00	108,208	1.00	110,294	
admin prog mgr iv	1.00	56,197	1.00	89,046	1.00	89,898	
designated admin mgr iv	1.00	49,231	1.00	78,024	1.00	79,507	
prgm mgr iv	1.00	56,197	1.00	89,046	1.00	89,898	
administrator vi	1.00	96,439	2.00	154,095	2.00	157,571	
administrator vi	1.00	20,070	.00	0	.00	0	
prgm mgr iii	1.00	41,166	1.00	66,466	1.00	67,747	
administrator v	2.00	85,200	2.00	136,175	2.00	139,283	
prgm mgr ii	1.00	28,395	1.00	55,630	1.00	57,760	
administrator iv	4.00	176,923	4.00	281,817	4.00	285,916	
administrator iii	1.00	46,777	1.00	74,134	1.00	75,566	
corr case management manager	1.00	39,394	1.00	62,429	1.00	63,629	
parole prob field supv ii	4.00	282,970	3.00	213,121	3.00	216,518	
administrator ii	2.00	43,819	2.00	142,982	2.00	144,324	
administrator ii	1.00	39,084	1.00	61,932	1.00	62,528	
corr case management supervisor	1.00	36,226	1.00	57,400	1.00	57,950	
it staff specialist	1.00	20,068	1.00	45,938	1.00	47,642	
parole prob field supv i	17.00	1,108,678	14.00	913,548	14.00	925,211	
administrator i	4.00	41,056	1.00	65,061	1.00	66,312	
a/d associate counselor supervi	.00	0	3.00	184,415	3.00	186,799	
corr case management spec ii	12.00	733,926	12.00	734,363	12.00	743,000	
parole prob agent sr	56.00	3,399,841	31.00	1,873,170	31.00	1,899,726	
admin officer ii	1.00	36,057	1.00	57,133	1.00	58,227	
a/d associate counselor	1.00	20,068	.00	0	.00	0	
parole prob agent ii	1.00	36,928	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00a0202 Community Supervision Services							
a/d supervised counselor	8.00	211,406	7.00	316,244	7.00	320,468	
police communications superviso	1.00	32,545	1.00	51,564	1.00	52,056	
police communications oper ii	9.00	346,444	8.00	308,239	8.00	314,347	
services supervisor ii	1.00	24,806	1.00	39,273	1.00	39,992	
police communications oper i	.00	0	1.00	29,874	1.00	30,934	
lab tech i general	1.00	18,795	.00	0	.00	0	
warrant apprehension unit det s	.00	0	1.00	54,701	1.00	55,747	
corr officer captain	2.00	79,366	2.00	125,765	2.00	127,512	
warrant apprehension unit det s	.00	0	3.00	167,492	3.00	170,937	
corr officer lieutenant	6.00	252,973	7.00	395,365	7.00	401,486	
warrant apprehension unit detec	.00	0	27.00	1,340,956	27.00	1,368,329	
corr officer sergeant	28.00	1,462,191	27.00	1,410,957	27.00	1,429,452	
corr supply officer ii	1.00	32,043	1.00	49,821	1.00	49,821	
exec assoc ii	1.00	40,726	1.00	64,536	1.00	64,536	
management associate	1.00	31,360	1.00	49,665	1.00	50,133	
admin aide	3.00	88,195	3.00	138,867	3.00	140,594	
office secy ii	2.00	51,153	2.00	80,990	2.00	81,732	
office secy i	3.00	64,943	3.00	103,313	3.00	104,830	
office services clerk	1.00	24,694	1.00	39,096	1.00	39,808	
office clerk ii	1.00	17,217	1.00	27,705	1.00	28,193	
office processing clerk ii	1.00	19,782	1.00	31,304	1.00	31,864	
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TOTAL q00a0202*	186.00	9,293,349	185.00	10,369,860	185.00	10,528,077	
q00a0203 Programs and Services							
coord corr educ pscs	1.00	102,192	1.00	104,469	1.00	104,469	
prgm mgr senior iii	1.00	69,597	1.00	110,294	1.00	111,358	
designated admin mgr iv	1.00	71,826	1.00	82,561	1.00	84,134	
prgm mgr iv	4.00	345,803	4.00	347,218	4.00	351,235	
prgm mgr iii	1.00	74,784	1.00	78,885	1.00	80,386	
prgm mgr ii	.00	0	1.00	84,399	1.00	85,204	
psychology services chief	2.00	125,548	2.00	130,957	2.00	133,817	
administrator iv	1.00	73,269	1.00	79,132	1.00	79,883	
nursing prgm conslt/admin i	1.00	15,541	.00	0	.00	0	
prgm mgr i	4.00	266,034	4.00	271,046	4.00	275,650	
administrator iii	1.00	40,055	1.00	74,134	1.00	74,850	
administrator iii	1.00	41,712	1.00	66,102	1.00	67,375	
social work manager, criminal j	1.00	71,259	1.00	73,312	1.00	74,021	
corr case management manager	1.00	73,851	1.00	78,507	1.00	78,507	
social work reg supv, criminal	5.00	322,624	5.00	326,292	5.00	332,805	
administrator ii	2.00	95,547	2.00	102,262	2.00	104,504	
a/d professional counselor adva	1.00	38,348	1.00	60,767	1.00	61,350	
corr case management supervisor	1.00	45,526	1.00	72,150	1.00	73,541	
social worker adv, criminal jus	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	10.00	543,739	10.00	549,959	10.00	557,042	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00a0203 Programs and Services							
chaplain	1.00	33,691	1.00	53,383	1.00	53,893	
psychology associate ii corr	.00	0	1.00	40,547	1.00	42,039	
social worker i, criminal justi	.00	0	1.00	40,547	1.00	42,039	
admin spec iii	1.00	36,876	1.00	42,557	1.00	42,948	
corr officer captain	1.00	58,348	1.00	60,767	1.00	61,932	
corr officer lieutenant	1.00	61,056	1.00	65,061	1.00	66,312	
exec assoc ii	1.00	49,971	1.00	56,502	1.00	57,584	
management associate	.00	0	1.00	52,547	1.00	53,548	
admin aide	2.00	66,872	2.00	76,745	2.00	77,765	
office secy iii	1.00	11,828	.00	0	.00	0	
office secy ii	2.00	73,907	2.00	77,427	2.00	78,134	
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TOTAL q00a0203*	49.00	2,809,804	52.00	3,304,467	52.00	3,353,967	
q00a0204 Security Operations							
prgm mgr senior iii	.00	0	1.00	108,208	1.00	110,294	
asst warden	2.00	58,367	1.00	92,485	1.00	94,258	
admin officer ii	1.00	34,716	1.00	55,007	1.00	55,534	
admin spec i	.00	0	1.00	29,874	1.00	30,934	
corr security chief	1.00	53,269	1.00	84,399	1.00	86,008	
corr officer major	7.00	310,326	6.00	427,783	6.00	434,724	
corr officer captain	16.00	874,988	16.00	1,060,094	17.00	1,135,123	New
corr officer lieutenant	27.00	1,451,406	26.00	1,543,780	28.00	1,670,144	New
corr maint off ii automotv serv	1.00	24,516	1.00	39,507	1.00	40,231	
corr officer sergeant	51.00	2,241,349	51.00	2,476,971	55.00	2,700,287	New
corr officer ii	257.00	10,544,173	257.00	11,441,682	257.00	11,628,338	
corr officer i	2.00	68,281	.00	0	.00	0	
admin aide	1.00	29,768	1.00	47,143	1.00	47,581	
office supervisor	1.00	28,174	1.00	44,614	1.00	45,028	
office secy iii	1.00	26,958	1.00	42,687	1.00	43,473	
office services clerk	1.00	20,283	1.00	32,099	1.00	32,386	
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TOTAL q00a0204*	369.00	15,766,574	366.00	17,526,333	373.00	18,154,343	
TOTAL q00a02 **	676.00	31,785,153	663.00	35,388,642	670.00	36,287,608	
q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
asst comm of correction	1.00	79,568	1.00	123,711	1.00	123,711	
prgm mgr iii	1.00	48,839	1.00	77,403	1.00	78,144	
administrator v	1.00	51,298	1.00	81,275	1.00	82,049	
prgm mgr ii	1.00	43,195	1.00	68,455	1.00	69,116	
mce regional manager	6.00	393,957	6.00	404,534	6.00	412,362	
administrator iii	3.00	85,431	3.00	184,303	3.00	187,444	
fiscal services chief ii	1.00	61,249	1.00	65,369	1.00	66,000	
mce plant manager	11.00	698,034	11.00	702,281	11.00	716,867	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
accountant supervisor i	1.00	46,782	1.00	51,278	1.00	53,233	
administrator ii	1.00	57,626	1.00	59,622	1.00	60,767	
hr officer iii	.00	0	1.00	57,400	1.00	57,950	
it staff specialist	1.00	37,696	1.00	45,938	1.00	47,642	
mce plant supv ii graphics	1.00	66,182	1.00	69,441	1.00	70,783	
mce plant supv ii production	5.00	276,996	5.00	279,788	5.00	285,436	
mce plant supv ii services	1.00	56,919	1.00	58,500	1.00	59,622	
administrator i	4.00	137,825	4.00	219,158	4.00	222,488	
mce plant supv i graphics	4.00	209,324	4.00	211,832	4.00	216,656	
mce plant supv i production	1.00	48,537	1.00	52,799	1.00	53,807	
mce plant supv i services	2.00	64,108	2.00	108,214	2.00	110,433	
accountant ii	.00	0	1.00	40,547	1.00	42,039	
admin officer iii	2.00	87,038	2.00	96,968	2.00	99,087	
admin officer iii	1.00	37,746	1.00	59,812	1.00	60,386	
computer info services spec ii	1.00	58,082	1.00	52,383	1.00	52,883	
mce supervisor auto services	2.00	65,219	2.00	103,826	2.00	105,298	
mce supervisor food process	3.00	163,604	3.00	165,010	3.00	167,031	
mce supervisor graphics	3.00	163,395	3.00	165,786	3.00	168,391	
mce supervisor maint const	2.00	112,186	2.00	117,461	2.00	119,712	
mce supervisor production	8.00	422,093	8.00	423,055	8.00	430,947	
mce supervisor services	1.00	58,469	1.00	60,959	1.00	61,544	
mce supervisor soft goods	7.00	369,278	7.00	369,865	7.00	377,122	
accountant i	1.00	35,504	1.00	39,507	1.00	40,231	
admin officer ii	1.00	37,982	1.00	38,117	1.00	39,507	
admin officer ii	9.00	248,942	9.00	408,894	9.00	416,746	
industries representative ii	14.00	631,887	14.00	634,394	14.00	645,046	
mce officer auto services	16.00	667,394	15.00	671,506	15.00	686,079	
mce officer food process	2.00	36,522	2.00	77,624	2.00	80,461	
mce officer graphics	10.00	460,039	10.00	466,970	10.00	476,098	
mce officer maint const	1.00	56,057	1.00	57,133	1.00	57,680	
mce officer production	9.00	419,246	9.00	422,490	9.00	431,319	
mce officer soft goods	15.00	636,686	15.00	668,128	15.00	681,737	
mce officer trnee auto services	2.00	70,000	2.00	72,981	2.00	75,635	
mce officer trnee graphics	3.00	87,172	3.00	114,339	3.00	117,078	
mce officer trnee production	3.00	77,152	2.00	81,980	2.00	83,709	
mce officer trnee services	2.00	70,382	2.00	75,635	2.00	77,015	
mce officer trnee soft goods	3.00	121,042	3.00	125,494	3.00	128,044	
admin spec i	1.00	42,961	1.00	44,274	1.00	45,092	
computer operator ii	1.00	25,917	1.00	41,034	1.00	41,787	
agency buyer i	1.00	9,222	1.00	36,266	1.00	36,923	
computer operator i	1.00	13,378	1.00	30,934	1.00	32,038	
corr laundry supervisor	1.00	60,600	1.00	64,338	1.00	65,576	
corr laundry supervisor	1.00	40,600	1.00	64,338	1.00	65,576	
corr laundry off ii	2.00	66,319	2.00	105,057	2.00	106,534	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
corr supply officer ii	1.00	23,823	1.00	31,729	1.00	32,866	
personnel associate ii	1.00	9,268	1.00	36,549	1.00	37,878	
admin aide	1.00	44,226	1.00	46,283	1.00	47,143	
fiscal accounts clerk, lead	3.00	69,407	3.00	110,446	3.00	112,696	
fiscal accounts clerk ii	6.00	182,348	6.00	192,243	6.00	196,629	
fiscal accounts clerk ii	1.00	13,620	.00	0	.00	0	
services specialist	3.00	95,757	3.00	97,001	3.00	99,237	
office services clerk	3.00	92,749	3.00	94,161	3.00	96,388	
-----							
TOTAL q00a0301*	194.00	8,446,878	193.00	9,526,818	193.00	9,711,698	
TOTAL q00a03 **	194.00	8,446,878	193.00	9,526,818	193.00	9,711,698	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	100,321	1.00	104,364	1.00	104,364	
prgm mgr ii	1.00	79,613	1.00	84,399	1.00	85,204	
prgm mgr i	1.00	74,642	1.00	79,132	1.00	79,883	
mbr md parole commission	9.00	761,404	9.00	831,294	9.00	831,294	
hearing officer ii parole comm	7.00	304,550	7.00	497,195	7.00	502,588	
hearing officer i parole comm	5.00	463,273	5.00	330,559	5.00	333,638	
admn officer iii	4.00	192,762	4.00	205,863	4.00	210,586	
admin officer ii	2.00	83,872	2.00	89,557	2.00	91,231	
admin officer i	1.00	44,352	1.00	46,995	1.00	47,431	
inst parole assoc supr parole c	3.00	126,763	3.00	134,314	3.00	135,942	
inst parole assoc ii parole com	4.00	149,375	4.00	170,658	4.00	172,131	
inst parole assoc i parole com	4.00	97,108	4.00	115,529	4.00	118,583	
management associate	1.00	24,772	1.00	44,476	1.00	44,889	
admin aide	2.00	85,787	2.00	90,897	2.00	92,154	
office supervisor	4.00	157,096	4.00	162,482	4.00	165,643	
office secy iii	5.00	163,510	5.00	204,567	5.00	208,039	
office secy ii	2.00	88,647	2.00	82,444	2.00	83,576	
office services clerk	4.00	102,720	4.00	114,468	4.00	116,665	
office clerk ii	6.00	145,105	6.00	168,863	6.00	172,307	
office processing clerk ii	10.00	235,913	10.00	271,713	10.00	277,085	
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TOTAL q00c0101*	76.00	3,481,585	76.00	3,829,769	76.00	3,873,233	
TOTAL q00c01 **	76.00	3,481,585	76.00	3,829,769	76.00	3,873,233	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,013	
admin officer ii	1.00	53,888	1.00	38,117	1.00	39,507	
admin officer i	1.00	24,305	1.00	56,674	1.00	56,674	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy i	2.00	52,379	2.00	60,902	2.00	62,530	
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TOTAL q00e0001*	7.00	342,180	7.00	380,035	7.00	386,575	
TOTAL q00e00 **	7.00	342,180	7.00	380,035	7.00	386,575	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	98,137	1.00	106,123	1.00	106,123	
prgm mgr senior i	1.00	87,924	1.00	93,219	1.00	95,008	
administrator vii	1.00	73,577	1.00	78,024	1.00	78,766	
administrator vii	1.00	88,902	1.00	94,258	1.00	95,162	
asst attorney general vi	1.00	83,989	1.00	89,046	1.00	89,898	
it asst director iii	1.00	90,605	1.00	96,066	1.00	96,988	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
administrator vi	9.00	568,745	8.00	568,874	8.00	582,939	
prgm mgr i	2.00	72,353	2.00	128,325	2.00	131,791	
administrator iii	5.00	247,751	5.00	322,782	5.00	327,604	
administrator i	4.00	209,420	4.00	204,712	4.00	208,889	
administrator iv	2.00	121,085	2.00	129,555	2.00	131,405	
fiscal services chief i	1.00	54,486	1.00	60,099	1.00	61,249	
administrator ii	1.00	57,312	1.00	45,938	1.00	47,642	
administrator ii	3.00	197,732	4.00	222,492	4.00	226,175	
hr officer iii	.00	0	1.00	66,838	1.00	67,484	
administrator i	1.00	57,954	1.00	61,447	1.00	62,037	
personnel officer iii	1.00	59,066	.00	0	.00	0	
accountant ii	1.00	40,410	1.00	43,585	1.00	45,194	
admin officer iii	14.80	692,493	14.80	738,734	14.80	753,559	
agency procurement spec ii	1.00	51,314	1.00	54,402	1.00	54,922	
admin officer ii	2.00	84,750	2.00	90,507	2.00	92,926	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,502	
admin spec ii	1.00	39,864	1.00	42,235	1.00	42,623	
maint chief i	1.00	36,311	1.00	38,980	1.00	39,692	
management assoc	4.00	104,413	4.00	165,428	4.00	169,136	
admin aide	1.00	30,385	1.00	34,046	1.00	35,274	
office secy iii	6.00	196,177	6.00	209,446	6.00	214,981	
office secy ii	.00	0	1.00	28,139	1.00	29,130	
office secy ii	1.00	31,092	1.00	31,233	1.00	32,349	
maint chief iv non-licensed	1.00	49,422	1.00	52,547	1.00	53,048	
maint chief iii	1.00	34,221	1.00	38,876	1.00	40,296	
maint chief ii	2.00	79,745	2.00	84,482	2.00	85,657	
maint mechanic senior	1.00	42,322	.00	0	.00	0	
maint mechanic	1.00	24,724	1.00	28,680	1.00	29,694	
housekeeping supv i	1.00	24,797	1.00	27,020	1.00	27,494	
-----							
TOTAL q00g0001*	76.80	3,873,258	76.80	4,224,482	76.80	4,304,345	
TOTAL q00g00 **	76.80	3,873,258	76.80	4,224,482	76.80	4,304,345	
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q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,013	
administrator i	1.00	55,792	1.00	59,156	1.00	59,724	
admin spec iii	3.00	109,877	3.00	116,998	3.00	119,016	
claims investigator iv	1.00	39,366	1.00	41,787	1.00	42,557	
claims investigator iii	4.00	149,664	4.00	158,545	4.00	161,451	
fiscal accounts clerk 11	1.00	39,264	1.00	41,597	1.00	42,361	
office processing clerk i	1.00	22,670	1.00	24,395	1.00	25,234	
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TOTAL q00k0001*	12.00	490,444	12.00	520,747	12.00	529,356	
TOTAL q00k00 **	12.00	490,444	12.00	520,747	12.00	529,356	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	63,529	
administrator i	1.00	49,802	1.00	52,799	1.00	53,807	
management associate	1.00	39,755	1.00	42,880	1.00	43,671	
-----							
TOTAL q00n0001*	4.00	252,156	4.00	267,161	4.00	269,564	
TOTAL q00n00 **	4.00	252,156	4.00	267,161	4.00	269,564	
q00r01 General Administration - North							
q00r0101 General Administration							
regional executive director psc	1.00	123,593	1.00	129,969	1.00	129,969	
prgm mgr senior iii	1.00	112,307	1.00	114,591	1.00	115,698	
prgm mgr ii	.00	0	1.00	86,008	1.00	87,647	
fiscal services chief ii	2.00	148,581	2.00	152,444	2.00	154,612	
hr administrator ii	.00	0	1.00	79,132	1.00	80,634	
accountant supervisor i	2.00	103,811	2.00	105,042	2.00	107,914	
parole prob agent sr	1.00	47,105	1.00	51,809	1.00	52,304	
accountant ii	2.00	82,887	1.00	42,039	1.00	42,812	
agency procurement spec ii	2.00	97,537	2.00	107,828	2.00	109,284	
agency buyer v	.00	0	1.00	39,507	1.00	40,954	
hr specialist	.00	0	2.00	120,962	2.00	120,962	
accountant trainee	.00	0	1.00	37,141	1.00	37,818	
agency buyer iv	.00	0	1.00	48,758	1.00	49,212	
agency buyer iii	2.00	79,269	2.00	83,001	2.00	84,675	
agency buyer ii	2.00	86,441	2.00	89,378	2.00	90,592	
exec assoc i	.00	0	1.00	52,966	1.00	53,976	
fiscal accounts clerk manager	2.00	97,786	2.00	99,461	2.00	100,827	
fiscal accounts clerk superviso	7.00	297,986	6.00	258,765	6.00	262,714	
admin aide	1.00	30,575	1.00	34,046	1.00	35,274	
fiscal accounts clerk, lead	5.00	189,582	5.00	194,596	5.00	197,529	
fiscal accounts clerk ii	19.00	625,191	17.00	560,790	17.00	573,463	
office secy ii	1.00	23,236	1.00	30,161	1.00	31,233	
fiscal accounts clerk i	.00	0	1.00	25,001	1.00	25,868	
fiscal accounts clerk trainee	3.00	65,374	3.00	72,374	3.00	74,025	
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TOTAL q00r0101*	53.00	2,211,261	58.00	2,615,769	58.00	2,659,996	
TOTAL q00r01 **	53.00	2,211,261	58.00	2,615,769	58.00	2,659,996	
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
warden	1.00	71,396	1.00	92,195	1.00	93,078	
asst warden	1.00	83,988	1.00	89,046	1.00	90,749	
corr case management manager	1.00	69,910	1.00	74,134	1.00	75,566	
psychology associate doct corr	1.00	72,693	1.00	77,027	1.00	77,767	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
corr case management supervisor	2.00	121,030	2.00	130,208	2.00	131,462	
hr officer iii	.00	0	1.00	61,932	1.00	62,528	
mh professional counselor adv	1.00	70,692	1.00	73,541	1.00	73,541	
corr case management spec ii	13.00	794,628	16.00	932,065	16.00	945,773	
personnel officer iii	1.00	49,019	.00	0	.00	0	
chaplain	2.00	84,148	2.00	87,416	2.00	90,649	
social worker i, criminal justi	2.00	79,385	2.00	85,624	2.00	87,202	
corr case management spec i	4.00	110,975	1.00	45,647	1.00	46,071	
psychology associate i corr	.00	0	1.00	38,117	1.00	39,507	
hr specialist trn	1.00	0	1.00	53,548	1.00	54,570	
personnel specialist	1.00	43,280	.00	0	.00	0	
a/d supervised counselor	1.00	32,409	1.00	34,930	1.00	35,562	
agency buyer iv	1.00	46,012	.00	0	.00	0	
corr diet reg manager dietetic	1.00	79,613	1.00	84,399	1.00	85,204	
corr security chief	1.00	79,233	1.00	84,399	1.00	85,204	
corr maint off manager	2.00	126,592	2.00	134,233	2.00	136,099	
corr officer major	3.00	209,729	3.00	222,402	3.00	225,266	
corr diet manager general	2.00	117,375	2.00	124,453	2.00	126,303	
corr maint services suprv	1.00	65,489	1.00	69,441	1.00	70,783	
corr officer captain	10.00	586,589	10.00	684,313	10.00	694,150	
corr diet supervisor	5.00	269,694	5.00	290,796	5.00	295,849	
corr maint off suprv	2.00	97,937	2.00	124,124	2.00	126,508	
corr officer lieutenant	25.00	1,439,492	26.00	1,573,805	26.00	1,597,198	
corr diet off ii cooking	24.00	959,860	22.00	1,002,208	22.00	1,022,194	
corr maint off ii automotv serv	1.00	52,875	1.00	56,060	1.00	56,597	
corr maint off ii carpentry	2.00	48,097	1.00	49,137	1.00	49,594	
corr maint off ii electrical	3.00	122,972	3.00	131,765	3.00	133,753	
corr maint off ii grnds supvsn	1.00	71,113	2.00	91,376	2.00	93,444	
corr maint off ii painting	1.00	40,811	1.00	44,020	1.00	45,647	
corr maint off ii plumbing	1.00	46,369	1.00	49,137	1.00	50,050	
corr maint off ii refrig mech	2.00	84,345	2.00	90,091	2.00	91,300	
corr maint off ii sheet metal	1.00	53,888	1.00	57,133	1.00	57,680	
corr maint off ii stat eng 1st	5.00	190,957	4.00	202,122	4.00	204,044	
corr maint off ii steam fitting	2.00	79,930	1.00	57,133	1.00	57,680	
corr officer sergeant	41.00	2,006,964	42.00	2,132,717	42.00	2,161,591	
corr diet off i cooking	1.00	39,981	2.00	102,814	2.00	103,669	
corr maint off i carpentry	.00	0	1.00	35,840	1.00	37,141	
corr maint off i stat eng 1st	.00	0	1.00	46,995	1.00	47,431	
corr maint off i steam fitting	.00	0	1.00	37,141	1.00	37,818	
corr officer ii	298.00	12,494,930	297.00	13,323,253	297.00	13,578,702	
corr supply officer suprv	2.00	93,263	2.00	98,849	2.00	99,780	
corr diet off trnee cooking	1.00	50,025	2.00	78,268	2.00	79,301	
corr officer 1	45.00	1,593,142	45.00	1,749,420	49.00	1,956,248	New
corr supply officer iii	1.00	51,064	1.00	53,123	1.00	53,123	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
corr supply officer ii	13.00	528,021	12.00	537,788	12.00	542,120	
corr supply officer i	1.00	39,393	2.00	87,193	2.00	87,564	
personnel associate ii	1.00	24,915	.00	0	.00	0	
personnel clerk	.00	0	1.00	32,349	1.00	32,929	
commitment records spec manager	1.00	52,875	1.00	56,060	1.00	57,133	
commitment records spec supv	1.00	48,639	1.00	51,564	1.00	52,056	
commitment records spec lead	4.00	184,343	4.00	195,346	4.00	197,613	
admin aide	1.00	43,679	1.00	46,283	1.00	46,713	
commitment records spec ii	8.00	337,908	9.00	385,616	9.00	391,590	
office supervisor	1.00	36,410	1.00	38,569	1.00	39,273	
commitment records spec 1	2.00	46,399	1.00	30,934	1.00	31,486	
office processing clerk supr	1.00	34,860	1.00	36,923	1.00	37,594	
office secy iii	2.00	52,707	2.00	74,148	2.00	76,026	
office secy ii	3.00	113,382	3.00	117,922	3.00	120,075	
office secy i	6.00	174,073	5.00	165,006	5.00	169,474	
office processing clerk ii	1.00	24,032	1.00	25,868	1.00	26,768	
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TOTAL q00r0201*	562.00	24,623,530	563.00	26,637,966	567.00	27,271,790	
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q00r0202 Maryland Correctional Training Center							
warden	1.00	98,685	1.00	107,351	1.00	108,387	
asst warden	1.00	90,605	1.00	96,066	1.00	97,910	
pre release facility admin	1.00	72,992	1.00	77,403	1.00	78,885	
psychologist correctional	1.00	77,510	1.00	82,167	1.00	82,947	
corr case management manager	1.00	69,910	2.00	134,233	2.00	136,240	
a/d professional counselor supe	.00	0	1.00	45,938	1.00	47,642	
corr case management supervisor	4.00	249,131	4.00	274,235	4.00	277,432	
hr officer iii	.00	0	1.00	57,400	1.00	57,950	
mh professional counselor adv	1.00	56,233	1.00	59,622	1.00	60,767	
social work supv, criminal just	1.00	69,354	1.00	73,541	1.00	73,541	
corr case management spec ii	22.00	1,114,164	18.00	1,027,920	18.00	1,044,915	
mh professional counselor	1.00	43,854	.00	0	.00	0	
personnel officer iii	1.00	50,753	.00	0	.00	0	
social worker ii, criminal just	1.00	56,864	1.00	60,291	1.00	61,447	
chaplain	2.00	105,297	2.00	111,986	2.00	113,609	
psychology associate ii corr	.50	17,436	2.00	105,556	2.00	107,552	
social worker i, criminal justi	1.00	79,385	1.00	43,585	1.00	44,390	
admin officer ii	1.00	39,367	1.00	42,457	1.00	44,020	
a/d associate counselor	2.00	63,346	1.00	57,133	1.00	58,227	
corr case management spec i	6.00	182,894	2.00	91,294	2.00	92,990	
hr specialist	.00	0	2.00	102,938	2.00	104,501	
psychology associate i corr	1.00	39,698	.50	23,248	.50	23,678	
a/d associate counselor provisi	2.00	72,107	2.00	77,752	2.00	79,882	
corr case mgmt spec trainee	1.00	60,077	5.00	218,378	5.00	221,413	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00r0202 Maryland Correctional Training Center							
a/d supervised counselor provis	2.00	72,711	3.00	99,874	3.00	102,820	
corr security chief	1.00	73,811	1.00	78,269	1.00	79,756	
corr officer major	3.00	202,517	3.00	220,996	3.00	224,550	
corr diet manager general	1.00	65,489	1.00	69,441	1.00	70,112	
corr maint services suprv	1.00	55,177	1.00	58,500	1.00	59,622	
corr officer captain	11.00	705,571	11.00	751,438	11.00	760,600	
corr diet supervisor	3.00	144,791	3.00	161,215	3.00	163,193	
corr maint off suprv	2.00	54,958	1.00	52,799	1.00	53,807	
corr officer lieutenant	35.00	1,996,778	34.00	2,057,558	34.00	2,088,922	
corr diet off ii baking	1.00	33,587	1.00	44,020	1.00	44,834	
corr diet off ii cooking	17.00	712,733	20.00	848,138	20.00	864,819	
corr maint off ii automotv serv	1.00	58,075	1.00	55,007	1.00	55,534	
corr maint off ii carpentry	.00	0	1.00	39,507	1.00	40,231	
corr maint off ii electrical	2.00	81,607	2.00	88,040	2.00	91,294	
corr maint off ii electronics	1.00	23,020	1.00	45,647	1.00	46,495	
corr maint off ii metal maint	3.00	138,376	3.00	147,344	3.00	149,232	
corr maint off ii painting	1.00	44,693	1.00	47,356	1.00	47,797	
corr maint off ii plumbing	2.00	77,451	2.00	83,527	2.00	85,878	
corr maint off ii refrig mech	1.00	48,165	1.00	50,050	1.00	51,000	
corr officer sergeant	50.00	2,355,480	50.00	2,505,039	50.00	2,538,743	
corr diet off i cooking	6.00	116,059	4.00	145,962	4.00	150,594	
corr maint off i carpentry	1.00	41,119	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	341.00	14,534,972	339.00	15,056,246	339.00	15,334,174	
corr supply officer suprv	1.00	41,219	1.00	43,671	1.00	44,074	
corr diet off trnee cooking	1.00	32,409	.00	0	.00	0	
corr officer i	38.00	977,612	40.00	1,555,040	40.00	1,601,190	
corr supply officer iii	2.00	58,666	1.00	49,286	1.00	50,204	
corr supply officer ii	7.00	296,108	7.00	313,199	7.00	317,372	
corr supply officer i	1.00	19,686	1.00	40,419	1.00	41,160	
admin aide	1.00	43,679	1.00	46,283	1.00	46,713	
office supervisor	1.00	47,889	1.00	49,821	1.00	49,821	
office processing clerk supr	1.00	39,565	1.00	41,914	1.00	42,687	
office secy iii	4.00	144,108	4.00	153,772	4.00	157,153	
office secy ii	6.00	171,071	6.00	207,481	6.00	210,871	
office secy i	4.00	150,567	3.00	106,349	3.00	108,387	
office clerk ii	1.00	37,294	1.00	38,798	1.00	38,798	
office processing clerk ii	1.00	35,650	1.00	37,426	1.00	38,106	
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TOTAL q00r0202*	607.50	26,442,325	604.50	28,395,766	604.50	28,906,009	
q00r0203 Roxbury Correctional Institution							
warden	1.00	94,515	1.00	101,385	1.00	103,334	
asst warden	1.00	60,887	1.00	65,778	1.00	67,045	
administrator v	1.00	79,613	1.00	84,399	1.00	86,008	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00r0203 Roxbury Correctional Institution							
corr case management manager	1.00	57,021	1.00	64,853	1.00	66,102	
psychology associate doct corr	.00	0	1.00	58,967	1.00	60,099	
corr case management supervisor	2.00	108,904	2.00	128,700	2.00	129,938	
mh professional counselor adv	1.00	53,126	1.00	56,324	1.00	57,400	
social worker adv, criminal jus	1.00	64,248	1.00	68,129	1.00	69,441	
corr case management spec ii	11.00	627,242	13.00	778,406	13.00	789,779	
mh professional counselor	.00	0	1.00	43,153	1.00	44,746	
personnel officer iii	1.00	31,985	.00	0	.00	0	
social worker ii, criminal just	1.00	66,217	1.00	68,887	1.00	68,887	
chaplain	2.00	93,453	2.00	99,030	2.00	100,422	
psychology associate ii corr	2.00	138,130	1.00	49,515	1.00	50,443	
social worker i, criminal justi	.00	0	1.00	40,547	1.00	42,039	
corr case management spec i	2.00	72,403	.00	0	.00	0	
psychology associate i corr	1.00	51,792	1.00	38,117	1.00	39,507	
personnel specialist	1.00	34,351	.00	0	.00	0	
admin spec iii	1.00	22,840	1.00	36,194	1.00	36,851	
a/d associate counselor provisi	1.00	12,817	1.00	33,715	1.00	34,930	
corr security chief	1.00	78,243	1.00	82,822	1.00	83,611	
corr officer major	3.00	209,548	3.00	222,402	3.00	226,698	
corr diet manager general	1.00	65,489	1.00	69,441	1.00	70,783	
corr maint services suprv	1.00	59,532	1.00	63,124	1.00	63,731	
corr officer captain	9.00	583,600	9.00	615,951	9.00	624,504	
corr diet supervisor	2.00	105,883	2.00	128,894	2.00	130,134	
corr maint off suprv	2.00	115,717	2.00	122,012	2.00	123,728	
corr officer lieutenant	26.00	1,529,882	26.00	1,632,621	26.00	1,657,504	
corr diet off ii cooking	16.00	651,001	14.00	630,577	14.00	642,641	
corr maint off ii electrical	2.00	105,771	2.00	112,140	2.00	114,287	
corr maint off ii grnds supvsn	1.00	45,521	1.00	48,238	1.00	48,688	
corr maint off ii mason plaster	1.00	43,878	1.00	46,495	1.00	46,926	
corr maint off ii metal maint	1.00	36,640	1.00	39,507	1.00	40,231	
corr maint off ii painting	1.00	44,693	1.00	47,356	1.00	48,238	
corr maint off ii plumbing	2.00	90,501	2.00	96,640	2.00	97,911	
corr maint off ii refrig mech	2.00	88,480	2.00	93,851	2.00	94,723	
corr officer sergeant	46.00	2,166,892	46.00	2,312,377	46.00	2,343,330	
corr rec officer iii	1.00	37,976	1.00	40,954	1.00	41,706	
corr diet off i cooking	1.00	37,636	3.00	110,122	3.00	113,453	
corr officer ii	230.00	9,031,065	214.00	9,534,249	214.00	9,712,787	
corr supply officer suprv	1.00	41,219	1.00	43,671	1.00	44,074	
corr officer i	17.00	820,064	32.00	1,238,871	36.00	1,426,324	New
corr supply officer ii	4.00	163,895	4.00	173,647	4.00	176,021	
personnel associate iii	1.00	32,554	.00	0	.00	0	
admin aide	1.00	25,856	1.00	31,729	1.00	32,866	
office supervisor	.00	0	1.00	39,992	1.00	40,359	
office processing clerk supr	1.00	37,469	1.00	39,692	1.00	40,419	
office secy iii	3.00	118,968	3.00	124,013	3.00	125,480	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00r0203 Roxbury Correctional Institution							
office secy ii	6.00	242,364	6.00	245,049	6.00	247,966	
office secy i	3.00	92,257	2.00	63,124	2.00	64,795	
office clerk ii	.50	14,615	.50	12,501	.50	12,934	
office processing clerk ii	1.00	25,731	1.00	27,705	1.00	28,680	
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TOTAL q00r0203*	418.50	18,412,484	416.50	19,905,866	420.50	20,412,503	
q00r0204 Western Correctional Institution							
warden	1.00	92,994	1.00	101,385	1.00	102,360	
asst warden	1.00	75,566	1.00	78,024	1.00	78,766	
psychology services chief	1.00	90,180	1.00	89,320	1.00	89,320	
corr case management manager	1.00	69,910	1.00	74,134	1.00	75,566	
corr case management supervisor	3.00	165,614	3.00	175,591	3.00	178,416	
hr officer iii	.00	0	1.00	69,441	1.00	70,783	
mh professional counselor adv	1.00	55,177	1.00	58,500	1.00	59,061	
mh professional counselor supv	1.00	53,126	1.00	56,324	1.00	57,400	
corr case management spec ii	11.00	647,144	12.00	709,107	12.00	720,980	
personnel officer iii	1.00	61,359	.00	0	.00	0	
social worker ii, criminal just	2.00	114,067	1.00	55,881	1.00	56,951	
chaplain	2.00	97,970	2.00	99,958	2.00	101,384	
psychology associate ii corr	1.00	49,412	1.00	52,383	1.00	53,383	
social worker i, criminal justi	2.00	93,453	2.00	99,030	2.00	100,422	
corr case management spec i	1.00	19,217	.00	0	.00	0	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel specialist	1.00	49,501	.00	0	.00	0	
a/d associate counselor provisi	1.00	62,545	1.00	40,296	1.00	40,665	
corr security chief	1.00	79,613	1.00	84,399	1.00	86,008	
corr maint off manager	1.00	63,540	1.00	67,375	1.00	68,675	
corr officer major	3.00	208,616	3.00	221,207	3.00	223,963	
corr diet manager general	1.00	60,678	1.00	64,338	1.00	65,576	
corr officer captain	10.00	645,121	10.00	684,056	10.00	695,273	
corr diet supervisor	3.00	170,683	3.00	175,819	3.00	178,049	
corr maint off suprv	3.00	162,337	3.00	172,119	3.00	175,416	
corr officer lieutenant	27.00	1,586,080	27.00	1,679,688	27.00	1,702,209	
corr diet off ii cooking	22.00	890,401	19.00	881,328	19.00	895,186	
corr laundry off ii	.00	0	1.00	52,966	1.00	53,471	
corr maint off ii automotv serv	1.00	45,521	1.00	48,238	1.00	49,137	
corr maint off ii carpentry	1.00	40,811	1.00	44,020	1.00	45,647	
corr maint off ii electrical	3.00	134,284	3.00	143,135	3.00	146,537	
corr maint off ii electronics	1.00	39,367	1.00	42,457	1.00	43,239	
corr maint off ii grnds supvsn	1.00	45,223	1.00	38,117	1.00	39,507	
corr maint off ii maint mech	1.00	57,043	1.00	60,481	1.00	60,481	
corr maint off ii mason plaster	1.00	53,888	1.00	57,133	1.00	58,227	
corr maint off ii metal maint	1.00	39,367	1.00	42,457	1.00	44,020	
corr maint off ii painting	1.00	36,640	1.00	39,507	1.00	40,954	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00r0204 Western Correctional Institution							
corr maint off ii plumbing	2.00	91,160	1.00	49,137	1.00	50,050	
corr officer sergeant	50.00	2,389,184	50.00	2,573,167	50.00	2,612,588	
corr rec officer iii	2.00	81,624	2.00	88,040	2.00	91,294	
corr diet off i cooking	1.00	26,961	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	35,840	1.00	37,141	
corr maint off i refrig mech	1.00	29,333	1.00	37,141	1.00	38,494	
corr officer ii	264.00	11,228,302	261.00	11,983,997	261.00	12,176,035	
corr supply officer suprv	1.00	43,545	1.00	46,140	1.00	46,995	
corr diet off trnee cooking	2.00	70,748	4.00	139,720	4.00	143,512	
corr officer i	.00	0	2.00	77,752	6.00	229,910	New
corr supply officer iii	5.00	207,561	5.00	219,911	5.00	223,570	
corr supply officer ii	8.00	309,709	8.00	317,410	8.00	322,271	
personnel associate ii	1.00	39,864	1.00	42,235	1.00	43,011	
commitment records spec manager	1.00	52,875	1.00	56,060	1.00	56,597	
commitment records spec supv	1.00	46,012	1.00	48,758	1.00	49,665	
commitment records spec lead	1.00	42,430	.00	0	.00	0	
admin aide	1.00	37,752	1.00	39,992	1.00	40,359	
commitment records spec ii	1.50	20,673	.50	21,902	.50	22,105	
office supervisor	1.00	65,602	2.00	81,189	2.00	82,855	
commitment records spec i	1.00	4,450	1.00	29,874	1.00	30,934	
office secy iii	4.00	159,943	5.00	186,892	5.00	190,522	
office secy ii	3.00	85,615	2.00	74,640	2.00	75,998	
office secy i	5.00	164,289	5.00	174,993	5.00	177,397	
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TOTAL q00r0204*	469.50	21,354,080	465.50	22,739,064	469.50	23,255,468	
q00r0205 North Branch Correctional Institution							
warden	1.00	109,279	1.00	115,879	1.00	115,879	
asst warden	1.00	91,066	1.00	97,910	1.00	99,790	
corr case management manager	1.00	68,584	1.00	72,728	1.00	74,134	
psychology associate doct corr	1.00	49,568	.00	0	.00	0	
corr case management supervisor	2.00	110,438	2.00	117,091	2.00	118,750	
mh professional counselor adv	1.00	53,126	1.00	56,324	1.00	57,400	
mh professional counselor supv	1.00	65,489	1.00	69,441	1.00	70,783	
social work supv, criminal just	1.00	61,845	1.00	65,576	1.00	66,207	
corr case management spec ii	12.00	623,853	12.00	662,179	12.00	673,570	
mh professional counselor	1.00	54,524	2.00	105,598	2.00	107,614	
social worker ii, criminal just	1.00	66,782	2.00	119,488	2.00	121,783	
chaplain	1.00	47,514	1.00	49,515	1.00	49,979	
psychology associate ii corr	1.00	43,378	.00	0	.00	0	
social worker i, criminal justi	3.00	141,048	3.00	149,473	3.00	152,291	
hr specialist	.00	0	1.00	56,060	1.00	56,597	
personnel specialist	1.00	49,566	.00	0	.00	0	
corr security chief	1.00	73,972	1.00	78,269	1.00	79,013	
corr maint services manager ii	1.00	67,825	1.00	71,922	1.00	73,312	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00r0205 North Branch Correctional Institution							
corr officer major	3.00	187,928	3.00	197,188	3.00	201,887	
corr diet manager general	1.00	44,158	1.00	47,642	1.00	48,528	
corr officer captain	10.00	689,597	10.00	660,749	10.00	670,985	
corr diet supervisor	4.00	206,004	4.00	225,550	4.00	228,335	
corr officer lieutenant	28.00	1,596,104	28.00	1,692,319	28.00	1,714,340	
corr diet off ii cooking	20.00	716,411	20.00	845,985	20.00	864,326	
corr maint off ii automotv serv	1.00	45,521	1.00	48,238	1.00	49,137	
corr maint off ii carpentry	1.00	42,314	1.00	45,647	1.00	46,071	
corr maint off ii electrical	2.00	77,434	2.00	83,527	2.00	85,065	
corr maint off ii electronics	1.00	42,314	1.00	45,647	1.00	46,071	
corr maint off ii grnds supvsn	1.00	51,884	1.00	55,007	1.00	55,534	
corr maint off ii metal maint	3.00	130,189	4.00	167,118	4.00	169,772	
corr maint off ii painting	1.00	47,232	1.00	50,050	1.00	51,000	
corr maint off ii plumbing	1.00	76,728	2.00	86,863	2.00	88,751	
corr maint off ii refrig mech	2.00	77,343	2.00	83,411	2.00	84,945	
corr maint off ii steam fitting	2.00	51,926	1.00	51,972	1.00	52,966	
corr officer sergeant	49.00	2,336,094	49.00	2,462,989	49.00	2,494,617	
corr rec officer iii	1.00	40,382	.00	0	.00	0	
corr diet off i cooking	3.00	66,196	2.00	84,238	2.00	86,156	
corr maint off i metal maint	1.00	27,622	.00	0	.00	0	
corr maint off i steam fitting	.00	0	1.00	42,880	1.00	43,276	
corr officer ii	356.00	14,048,825	354.00	15,200,842	354.00	15,467,722	
corr supply officer suprv	1.00	46,868	1.00	49,665	1.00	50,133	
corr diet off trnee cooking	1.00	49,024	2.00	87,574	2.00	88,769	
corr officer i	.00	0	.00	0	47.00	1,762,829	New
corr rec officer i	.00	0	1.00	33,715	1.00	34,930	
corr supply officer iii	1.00	45,661	1.00	48,387	1.00	49,286	
corr supply officer ii	6.00	216,441	5.00	195,790	5.00	199,006	
corr supply officer i	.00	0	1.00	40,419	1.00	41,160	
personnel associate ii	2.00	88,977	2.00	94,286	2.00	95,600	
admin aide	1.00	37,752	1.00	39,992	1.00	40,726	
commitment records spec ii	2.00	76,081	2.00	81,189	2.00	82,241	
office supervisor	1.00	31,592	1.00	34,046	1.00	35,274	
office secy iii	3.00	112,248	3.00	118,660	3.00	119,963	
office secy ii	3.00	79,163	3.00	91,596	3.00	93,743	
office secy i	4.00	77,499	4.00	109,888	4.00	113,227	
office clerk ii	1.00	26,631	1.00	28,680	1.00	29,187	
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TOTAL q00r0205*	548.00	23,268,000	547.00	25,119,202	594.00	27,302,660	
q00r0206 Patuxent Institution							
physician program manager iii	1.00	190,688	1.00	206,049	1.00	214,348	
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
warden	1.00	103,192	1.00	109,423	1.00	111,532	
asst warden	1.00	88,901	1.00	94,258	1.00	95,162	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00r0206 Patuxent Institution							
prgm mgr iv	1.00	92,343	1.00	97,910	1.00	99,790	
prgm mgr ii	1.00	71,035	1.00	75,327	1.00	76,786	
psychology services chief	2.00	150,473	2.00	159,512	2.00	161,791	
psychologist correctional	4.00	194,284	4.00	272,138	4.00	276,063	
corr case management manager	.00	0	1.00	71,350	1.00	72,039	
it programmer analyst lead/adva	1.00	71,261	1.00	75,566	1.00	76,297	
psychology associate doct corr	1.00	100,077	1.00	75,566	1.00	76,297	
psychology associate doct corr	5.00	308,382	5.00	304,025	5.00	307,512	
social work reg supv, criminal	3.00	144,926	3.00	182,699	3.00	185,823	
administrator ii	1.00	59,863	1.00	63,124	1.00	64,338	
corr case management supervisor	1.00	59,080	2.00	133,676	2.00	136,258	
personnel administrator i	1.00	28,763	.00	0	.00	0	
social worker adv, criminal jus	5.00	255,057	2.00	112,648	2.00	114,262	
administrator i	1.00	28,816	1.00	56,951	1.00	58,041	
administrator i	1.00	64,968	1.00	68,887	1.00	68,887	
corr case management spec ii	3.00	257,571	8.00	442,032	8.00	448,814	
mh professional counselor	1.00	61,359	1.00	65,061	1.00	66,312	
social worker ii, criminal just	4.00	163,993	3.00	158,397	3.00	159,909	
psychology associate ii corr	1.00	43,688	1.00	49,515	1.00	50,443	
personnel specialist	1.00	26,073	.00	0	.00	0	
corr security chief	1.00	91,939	1.00	84,399	1.00	86,008	
corr maint services manager ii	1.00	75,478	1.00	79,132	1.00	80,634	
corr maint off manager	1.00	54,361	1.00	60,099	1.00	61,249	
corr officer major	4.00	270,881	4.00	272,754	4.00	276,752	
corr diet manager general	1.00	60,678	1.00	64,338	1.00	64,957	
corr officer captain	12.00	734,594	12.00	780,061	12.00	792,714	
corr diet supervisor	2.00	60,230	2.00	98,553	2.00	100,725	
corr maint off suprv	1.00	51,931	1.00	56,951	1.00	58,041	
corr officer lieutenant	22.00	1,207,859	22.00	1,301,614	22.00	1,321,593	
corr diet off ii cooking	10.00	365,046	7.00	332,476	7.00	338,150	
corr maint off ii carpentry	1.00	37,873	1.00	45,647	1.00	46,071	
corr maint off ii electrical	3.00	76,016	2.00	97,996	2.00	99,841	
corr maint off ii grnds supvsn	1.00	53,888	1.00	57,133	1.00	57,680	
corr maint off ii maint mech	.00	0	1.00	44,020	1.00	44,834	
corr maint off ii plumbing	1.00	44,693	1.00	47,356	1.00	48,238	
corr maint off ii refrig mech	2.00	48,481	1.00	48,238	1.00	49,137	
corr officer sergeant	39.00	1,834,721	39.00	1,955,319	39.00	1,983,679	
corr diet off i cooking	1.00	18,556	2.00	77,198	2.00	79,260	
corr maint off i maint mech	1.00	31,258	2.00	71,680	2.00	74,282	
corr officer ii	260.00	9,741,391	239.00	10,370,206	239.00	10,570,305	
corr supply officer suprv	1.00	44,352	1.00	46,995	1.00	47,867	
corr diet off trnee cooking	1.00	53,724	2.00	77,752	2.00	79,882	
corr officer i	40.00	1,847,452	61.00	2,338,220	63.00	2,480,344	New
corr supply officer iii	3.00	121,877	3.00	125,706	3.00	127,784	
corr supply officer ii	5.00	166,463	4.00	153,664	4.00	156,065	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00r0206 Patuxent Institution							
corr supply officer i	1.00	41,673	1.00	44,274	1.00	44,683	
personnel associate ii	.00	0	1.00	32,866	1.00	33,456	
personnel clerk	.00	0	1.00	28,139	1.00	29,130	
commitment records spec supv	1.00	49,334	1.00	52,547	1.00	53,048	
management associate	4.00	167,600	4.00	179,324	4.00	182,528	
office secy iii	1.00	37,167	1.00	36,923	1.00	37,594	
office secy ii	1.00	27,028	1.00	31,233	1.00	32,349	
office processing clerk lead	1.00	37,581	1.00	39,808	1.00	40,535	
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TOTAL q00r0206*	465.00	20,137,835	466.00	22,130,446	468.00	22,623,830	
TOTAL q00r02 **	3,070.50	134,238,254	3,062.50	144,928,310	3,123.50	149,772,260	
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q00r03 Community Supervision - North							
q00r0301 Community Supervision							
parole prob regional adminstr	2.00	37,544	1.00	59,355	1.00	61,634	
parole prob asst regional adm	2.00	72,166	2.00	145,762	2.00	148,548	
parole prob field supv ii	5.00	233,884	6.00	419,590	6.00	425,721	
parole prob field supv i	20.00	1,273,574	20.00	1,279,087	20.00	1,299,864	
parole prob agent sr	101.00	5,905,315	106.00	6,129,700	106.00	6,238,278	
parole prob agent ii	20.00	427,990	16.00	705,947	16.00	721,444	
parole prob agent i	18.00	686,113	16.00	665,691	16.00	678,549	
drinking driver monitor supervi	5.00	236,336	5.00	243,069	5.00	247,459	
drinking driver monitor ii	25.00	1,028,548	31.00	1,283,977	30.00	1,272,972	Abol
drinking driver monitor i	12.00	397,543	7.00	235,332	7.00	239,779	
admin aide	1.00	29,768	1.00	47,143	1.00	47,581	
office supervisor	1.00	29,768	1.00	47,143	1.00	48,019	
office secy ii	14.00	316,940	11.00	411,553	11.00	418,514	
parole probation intake revie	5.00	180,137	6.00	220,870	6.00	225,364	
office secy i	3.00	110,226	4.00	148,484	4.00	150,526	
office services clerk	3.00	77,777	2.00	54,890	2.00	56,814	
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TOTAL q00r0301*	237.00	11,043,629	235.00	12,097,593	234.00	12,281,066	
TOTAL q00r03 **	237.00	11,043,629	235.00	12,097,593	234.00	12,281,066	

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s01 General Administration - South							
q00s0101 General Administration							
regional executive director psc	1.00	96,528	1.00	114,664	1.00	114,664	
prgm mgr senior iii	1.00	108,702	1.00	116,805	1.00	117,934	
exec asst dir div parole prob	.00	0	1.00	67,606	1.00	70,215	
prgm mgr iii	1.00	49,784	1.00	78,885	1.00	79,636	
fiscal services chief ii	5.00	304,579	5.00	340,669	5.00	346,915	
hr administrator ii	.00	0	1.00	66,630	1.00	67,272	
accountant supervisor i	4.00	182,176	4.00	219,373	4.00	223,288	
agency budget spec supv	1.00	57,626	1.00	45,938	1.00	47,642	
agency procurement spec supv	1.00	39,084	1.00	61,932	1.00	63,124	
accountant lead	2.00	34,607	2.00	97,987	2.00	100,104	
corr case management spec ii	.00	0	1.00	43,153	1.00	44,746	
accountant ii	4.00	181,695	4.00	194,332	4.00	198,196	
admin officer iii	1.00	37,746	1.00	59,812	1.00	60,386	
admin officer iiii	1.00	38,302	2.00	101,271	2.00	103,181	
agency procurement spec ii	4.00	148,426	4.00	204,404	4.00	207,455	
accountant i	1.00	29,904	1.00	47,356	1.00	47,797	
agency buyer v	2.00	59,338	2.00	94,784	2.00	95,665	
hr specialist	.00	0	1.00	49,137	1.00	50,050	
admin officer i	2.00	46,738	.00	0	.00	0	
agency buyer iv	2.00	57,806	1.00	47,867	1.00	48,313	
fiscal accounts technician ii	1.00	40,164	1.00	43,011	1.00	43,408	
personnel associate ii	.00	0	1.00	31,729	1.00	32,866	
fiscal accounts clerk manager	3.00	92,045	3.00	146,575	3.00	149,323	
management associate	.00	0	1.00	52,547	1.00	53,048	
fiscal accounts clerk superviso	14.00	595,866	14.00	590,386	14.00	601,363	
admin aide	2.00	57,718	1.00	40,726	1.00	41,471	
fiscal accounts clerk, lead	8.00	222,775	7.00	267,559	7.00	272,238	
office secy iii	1.00	24,621	1.00	38,980	1.00	39,692	
fiscal accounts clerk ii	29.00	870,464	30.00	1,006,067	30.00	1,028,428	
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TOTAL q00s0101*	91.00	3,376,694	94.00	4,270,185	94.00	4,348,420	
TOTAL q00s01 **	91.00	3,376,694	94.00	4,270,185	94.00	4,348,420	
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q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
warden	1.00	103,192	1.00	109,423	1.00	110,478	
asst warden	1.00	89,140	1.00	94,258	1.00	95,162	
administrator v	1.00	70,945	1.00	75,327	1.00	76,057	
corr case management manager	1.00	69,910	1.00	74,134	1.00	75,566	
psychology associate doct corr	1.00	56,682	1.00	60,099	1.00	60,674	
corr case management supervisor	2.00	164,132	3.00	199,649	3.00	202,827	
hr officer iii	.00	0	1.00	58,500	1.00	59,622	
corr case management spec ii	11.00	577,904	13.00	740,218	13.00	755,710	
mh professional counselor	.00	0	1.00	52,799	1.00	53,303	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
personnel officer iii	1.00	51,721	.00	0	.00	0	
chaplain	3.00	111,445	2.00	102,310	2.00	104,582	
psychology associate ii corr	2.00	98,883	1.00	50,443	1.00	50,924	
a/d associate counselor	1.00	52,921	1.00	47,356	1.00	47,797	
corr case management spec i	1.00	26,954	1.00	39,507	1.00	40,231	
admin spec iii	.00	0	1.00	33,715	1.00	34,930	
corr case mgmt spec trainee	1.00	80,665	2.00	79,070	2.00	80,110	
agency buyer iv	.00	0	1.00	43,671	1.00	44,476	
corr security chief	1.00	69,687	1.00	73,899	1.00	74,613	
corr diet manager dietetic	1.00	74,642	1.00	79,132	1.00	79,883	
corr maint services manager ii	1.00	69,135	1.00	73,312	1.00	74,729	
corr officer major	3.00	195,723	3.00	217,075	3.00	221,268	
corr laundry supervisor	1.00	60,678	1.00	64,338	1.00	65,576	
corr officer captain	12.00	736,287	12.00	786,042	12.00	798,665	
corr diet supervisor	4.00	199,911	4.00	212,241	4.00	214,791	
corr maint off suprv	3.00	161,140	3.00	174,412	3.00	177,755	
corr officer lieutenant	30.00	1,557,607	30.00	1,690,571	30.00	1,715,602	
corr diet off ii baking	.00	0	1.00	40,954	1.00	41,706	
corr diet off ii cooking	11.00	512,915	12.00	570,298	12.00	579,873	
corr laundry off ii	1.00	53,888	1.00	57,133	1.00	58,227	
corr maint off ii carpentry	1.00	46,369	1.00	49,137	1.00	50,050	
corr maint off ii electrical	1.00	68,715	2.00	88,040	2.00	91,294	
corr maint off ii grnds supvsn	1.00	79,778	2.00	91,376	2.00	93,885	
corr maint off ii maint mech	1.00	55,810	2.00	104,938	2.00	106,437	
corr maint off ii painting	1.00	58,137	1.00	60,481	1.00	60,481	
corr maint off ii plumbing	1.00	42,314	1.00	45,647	1.00	46,071	
corr maint off ii stat eng 1st	6.00	235,180	4.00	238,576	4.00	239,123	
corr officer sergeant	60.00	2,787,486	60.00	2,992,665	60.00	3,033,884	
corr diet off i baking	2.00	22,759	1.00	35,840	1.00	37,141	
corr diet off i cooking	2.00	25,879	1.00	35,840	1.00	37,141	
corr maint off i automotv servs	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electrical	2.00	12,272	.00	0	.00	0	
corr maint off i grnds supvsn	1.00	39,941	.00	0	.00	0	
corr maint off i metal maint	.00	0	1.00	35,840	1.00	37,141	
corr maint off i plumbing	1.00	34,402	1.00	41,358	1.00	42,880	
corr maint off i refrig mech	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	335.00	12,499,075	330.00	14,278,941	330.00	14,550,904	
corr supply officer suprv	2.00	95,507	2.00	101,229	2.00	102,189	
corr officer i	40.00	1,406,753	42.00	1,606,987	49.00	1,920,341	New
corr supply officer iii	3.00	133,737	3.00	141,709	3.00	144,342	
corr supply officer ii	10.00	358,247	9.00	360,093	9.00	366,551	
corr supply officer i	.00	0	1.00	41,914	1.00	42,687	
personnel associate iii	1.00	47,157	.00	0	.00	0	
personnel associate ii	1.00	34,360	1.00	36,549	1.00	37,214	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
admin aide	1.00	45,316	1.00	48,019	1.00	48,465	
office secy iii	1.00	19,485	2.00	59,748	2.00	61,868	
office secy ii	2.00	37,136	1.00	32,349	1.00	32,929	
office services clerk lead	2.00	75,020	2.00	78,661	2.00	78,974	
office services clerk	1.00	31,406	1.00	33,259	1.00	33,559	
office clerk ii	4.00	150,681	2.00	60,722	2.00	61,993	
office clerk i	.00	0	1.00	24,395	1.00	24,815	
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TOTAL q00s0201*	578.00	23,689,029	579.00	26,695,879	586.00	27,451,778	
q00s0202 Maryland Correctional Institution-Jessup							
warden	1.00	101,241	1.00	107,351	1.00	108,387	
asst warden	1.00	79,362	1.00	84,134	1.00	85,740	
corr case management manager	1.00	64,764	1.00	68,675	1.00	69,337	
corr case management supervisor	2.00	176,050	1.00	65,576	1.00	66,838	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	10.00	488,651	9.00	523,647	9.00	529,776	
personnel officer iii	1.00	36,572	.00	0	.00	0	
chaplain	2.00	100,706	3.00	156,281	3.00	159,247	
psychology associate ii corr	1.00	48,487	1.00	51,405	1.00	52,383	
social worker i, criminal justi	1.00	47,251	1.00	40,547	1.00	42,039	
a/d associate counselor	1.00	32,444	.00	0	.00	0	
corr case management spec i	2.00	25,497	.00	0	.00	0	
hr specialist	.00	0	1.00	38,117	1.00	39,507	
personnel specialist	1.00	26,762	.00	0	.00	0	
a/d associate counselor provisi	1.00	29,236	1.00	33,715	1.00	34,930	
corr case mgmt spec trainee	.00	0	2.00	68,645	2.00	70,492	
corr security chief	1.00	79,613	1.00	84,399	1.00	85,204	
corr diet reg manager general	.00	0	1.00	74,134	1.00	75,566	
corr maint off manager	1.00	56,682	1.00	60,099	1.00	60,674	
corr officer major	3.00	202,034	3.00	214,237	3.00	217,009	
corr diet manager general	1.00	49,026	1.00	64,338	1.00	64,957	
corr officer captain	9.00	484,130	9.00	589,364	9.00	598,900	
corr diet supervisor	3.00	168,448	3.00	178,603	3.00	180,884	
corr maint off suprv	1.00	53,715	1.00	56,951	1.00	58,041	
corr officer lieutenant	29.00	1,537,548	29.00	1,690,754	29.00	1,715,649	
corr diet off ii baking	2.00	75,952	2.00	81,908	2.00	84,163	
corr diet off ii cooking	10.00	487,372	10.00	522,541	10.00	530,266	
corr maint off ii electrical	1.00	49,380	2.00	84,974	2.00	87,353	
corr maint off ii metal maint	1.00	39,367	1.00	42,457	1.00	43,239	
corr maint off ii plumbing	1.00	51,884	1.00	55,007	1.00	55,534	
corr officer sergeant	53.00	2,400,876	53.00	2,651,574	53.00	2,683,911	
corr diet off i cooking	1.00	29,853	1.00	37,141	1.00	38,494	
corr maint off i electrical	1.00	28,292	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s0202 Maryland Correctional Institution-Jessup							
corr officer ii	140.00	5,833,015	149.00	6,568,625	149.00	6,682,528	
corr rec officer ii	1.00	38,353	1.00	35,840	1.00	37,141	
corr supply officer suprv	1.00	32,545	1.00	51,564	1.00	52,056	
corr diet off trnee baking	1.00	32,409	1.00	34,930	1.00	35,562	
corr officer i	34.00	989,124	24.00	933,024	26.00	1,032,178	New
corr supply officer iii	.00	0	1.00	53,123	1.00	53,123	
corr supply officer ii	5.00	168,453	4.00	140,998	4.00	145,367	
corr supply officer i	1.00	43,331	1.00	45,926	1.00	46,774	
personnel associate ii	1.00	42,884	1.00	45,441	1.00	46,283	
admin aide	1.00	43,679	1.00	46,283	1.00	47,143	
office supervisor	1.00	41,345	1.00	43,804	1.00	44,209	
office services clerk	2.00	54,650	2.00	58,858	2.00	59,902	
office clerk ii	2.00	70,669	2.00	74,852	2.00	75,872	
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TOTAL q00s0202*	333.00	14,441,652	331.00	15,905,780	333.00	16,244,300	
q00s0203 Maryland Correctional Institution for Women							
warden	1.00	103,192	1.00	109,423	1.00	110,478	
asst warden	1.00	90,605	1.00	96,066	1.00	97,910	
corr case management manager	1.00	68,584	1.00	72,728	1.00	73,431	
a/d professional counselor supe	1.00	110,237	.00	0	.00	0	
corr case management supervisor	3.00	201,670	3.00	212,423	3.00	213,765	
hr officer iii	.00	0	1.00	61,932	1.00	63,124	
mh professional counselor adv	1.00	50,661	1.00	56,324	1.00	57,400	
social work supv, criminal just	1.00	44,158	1.00	47,642	1.00	49,414	
corr case management spec ii	14.00	661,725	12.00	687,813	12.00	698,579	
mh professional counselor	1.00	37,318	1.00	48,125	1.00	49,021	
personnel officer iii	1.00	54,745	.00	0	.00	0	
social worker ii, criminal just	5.00	249,971	4.00	243,209	4.00	245,438	
chaplain	1.00	53,292	1.00	56,502	1.00	57,043	
psychology associate ii corr	2.00	108,411	2.00	101,898	2.00	102,862	
social worker i, criminal justi	.00	0	1.00	49,515	1.00	49,979	
a/d associate counselor	1.00	46,239	1.00	40,954	1.00	41,706	
corr case management spec i	2.00	64,109	1.00	44,020	1.00	44,834	
hr specialist	.00	0	1.00	48,238	1.00	48,688	
personnel specialist	1.00	42,768	.00	0	.00	0	
a/d associate counselor provisi	1.00	28,201	.00	0	.00	0	
corr case mgmt spec trainee	1.00	65,527	3.00	126,223	3.00	127,792	
corr security chief	1.00	81,128	1.00	86,008	1.00	86,828	
corr diet manager dietetic	1.00	74,642	1.00	79,132	1.00	79,883	
corr maint off manager	1.00	29,324	1.00	52,690	1.00	54,701	
corr officer major	3.00	207,106	3.00	219,618	3.00	222,455	
corr maint services suprv	1.00	61,318	1.00	64,338	1.00	65,576	
corr officer captain	10.00	592,607	10.00	656,836	10.00	668,196	
corr diet ser supv general	1.00	43,011	1.00	46,404	1.00	48,125	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s0203 Maryland Correctional Institution for Women							
corr diet supervisor	4.00	170,970	4.00	220,995	4.00	225,447	
corr officer lieutenant	31.00	1,621,506	31.00	1,809,134	31.00	1,832,217	
corr maint services off	1.00	46,266	1.00	49,515	1.00	49,979	
corr diet off ii cooking	16.00	506,408	13.00	596,248	13.00	607,762	
corr maint off ii electrical	2.00	107,167	2.00	113,193	2.00	114,277	
corr maint off ii plumbing	2.00	98,564	2.00	95,250	2.00	97,734	
corr officer sergeant	41.00	1,833,177	41.00	2,014,884	41.00	2,041,171	
corr diet off i cooking	1.00	31,584	.00	0	.00	0	
corr officer ii	156.00	6,094,077	164.00	7,058,548	164.00	7,197,223	
corr rec officer ii	2.00	72,700	2.00	85,834	2.00	87,769	
corr diet off trnee cooking	.00	0	4.00	140,021	4.00	145,086	
corr officer i	38.00	1,115,273	30.00	1,161,119	32.00	1,268,588	New
corr supply officer ii	4.00	157,688	4.00	168,389	4.00	171,145	
personnel associate iii	1.00	23,702	.00	0	.00	0	
personnel associate ii	1.00	35,132	1.00	37,878	1.00	38,569	
admin aide	1.00	39,407	1.00	42,081	1.00	42,469	
office supervisor	1.00	35,132	1.00	37,878	1.00	38,569	
office secy iii	3.00	110,514	3.00	122,626	3.00	124,493	
office processing clerk ii	1.00	22,712	1.00	28,680	1.00	29,694	
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TOTAL q00s0203*	363.00	15,292,528	359.00	17,090,334	361.00	17,469,420	
q00s0204 Brockbridge Correctional Facility							
warden	1.00	103,192	1.00	109,423	1.00	111,532	
asst warden	1.00	68,201	1.00	73,691	1.00	76,543	
pre release facility admin	1.00	63,891	1.00	69,028	1.00	70,360	
corr case management manager	1.00	70,811	1.00	78,507	1.00	78,507	
corr case management supervisor	1.00	49,291	1.00	53,233	1.00	54,251	
mh professional counselor adv	1.00	73,171	1.00	69,441	1.00	70,783	
administrator i	1.00	37,060	.00	0	.00	0	
corr case management spec ii	9.00	507,135	9.00	496,602	9.00	505,205	
mh professional counselor	.00	0	1.00	62,627	1.00	63,230	
admin officer iii	1.00	14,375	.00	0	.00	0	
chaplain	1.00	56,118	.00	0	.00	0	
psychology associate ii corr	2.00	72,486	1.00	58,687	1.00	59,812	
social worker i, criminal justi	1.00	52,294	1.00	55,441	1.00	55,972	
a/d associate counselor	.00	0	1.00	56,060	1.00	56,597	
corr case management spec i	1.00	37,499	1.00	58,227	1.00	58,785	
admin spec iii	1.00	34,167	1.00	53,123	1.00	53,123	
corr case mgmt spec trainee	2.00	18,812	1.00	46,636	1.00	47,502	
a/d supervised counselor provis	1.00	36,724	.00	0	.00	0	
services supervisor ii	1.00	40,598	1.00	43,011	1.00	43,804	
corr maint services manager ii	1.00	71,833	1.00	76,175	1.00	77,651	
corr maint services manager i	1.00	66,014	1.00	69,999	1.00	71,350	
corr officer major	1.00	69,910	1.00	74,134	1.00	74,850	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s0204 Brockbridge Correctional Facility							
corr officer captain	3.00	177,956	3.00	188,685	3.00	191,173	
corr diet ser supv general	1.00	62,540	1.00	66,312	1.00	66,950	
corr diet supervisor	1.00	59,066	1.00	62,627	1.00	63,230	
corr officer lieutenant	15.00	842,514	15.00	883,681	15.00	895,398	
corr diet off ii cooking	5.00	187,308	4.00	197,288	4.00	200,122	
corr maint off ii plumbing	3.00	132,895	3.00	141,529	3.00	143,722	
corr officer sergeant	32.00	1,546,135	33.00	1,691,560	33.00	1,715,694	
corr diet off i cooking	1.00	42,781	2.00	74,282	2.00	76,988	
corr officer ii	90.00	3,944,474	100.00	4,386,227	100.00	4,467,367	
corr rec officer ii	1.00	68,965	2.00	84,238	2.00	85,395	
corr supply officer suprv	2.00	108,956	2.00	113,348	2.00	113,348	
corr officer i	20.00	468,484	10.00	378,438	10.00	388,678	
corr supply officer iii	1.00	36,054	1.00	38,876	1.00	40,296	
corr supply officer ii	6.00	207,467	5.00	218,776	5.00	221,547	
personnel associate iii	.00	0	1.00	49,286	1.00	49,745	
personnel associate ii	2.00	29,434	.00	0	.00	0	
admin aide	1.00	32,922	1.00	31,729	1.00	32,866	
services specialist	1.00	30,406	1.00	34,112	1.00	34,420	
office services clerk	2.00	63,961	2.00	68,215	2.00	69,944	
office clerk ii	1.00	13,087	1.00	27,705	1.00	28,193	
telephone operator ii	1.00	12,644	.00	0	.00	0	
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TOTAL q00s0204*	219.00	9,611,631	214.00	10,340,959	214.00	10,514,933	
q00s0205 Jessup Pre-Release Unit							
pre release facility admin	1.00	74,404	1.00	78,885	.00		0 Xfer to QS0209
corr case management supervisor	1.00	65,489	1.00	69,441	.00		0 Xfer to QS0209
corr case management spec ii	7.00	294,466	5.00	287,643	.00		0 Xfer to QS0209
corr case management spec i	1.00	44,304	.00	0	.00		0
a/d associate counselor provisi	.00	0	1.00	41,034	.00		0 Xfer to QS0209
services supervisor ii	1.00	36,410	1.00	38,569	.00		0 Xfer to QS0209
corr officer major	1.00	64,764	1.00	68,675	.00		0 Xfer to QS0209
corr diet manager general	1.00	38,871	1.00	45,938	.00		0 Xfer to QS0209
corr maint services suprv	1.00	65,489	1.00	69,441	.00		0 Xfer to QS0209
corr officer captain	3.00	195,227	3.00	207,011	.00		0 Xfer to QS0209
corr diet supervisor	1.00	61,359	1.00	65,061	.00		0 Xfer to QS0209
corr officer lieutenant	7.00	357,304	7.00	395,606	.00		0 Xfer to QS0209
corr diet off ii baking	1.00	12,307	1.00	38,117	.00		0 Xfer to QS0209
corr diet off ii cooking	4.00	138,903	4.00	169,160	.00		0 Xfer to QS0209
corr maint off ii electrical	1.00	46,369	1.00	49,137	.00		0 Xfer to QS0209
corr officer sergeant	20.00	945,626	20.00	1,008,786	.00		0 Xfer to QS0209
corr officer ii	70.00	2,682,109	71.00	3,128,044	.00		0 Xfer to QS0209
corr officer i	11.00	465,095	10.00	383,599	.00		0 Xfer to QS0209
corr supply officer ii	2.00	138,294	4.00	170,179	.00		0 Abol
corr supply officer i	2.00	88,572	.00	0	.00		0

## PERSONNEL DETAIL

## Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s0205 Jessup Pre-Release Unit							
office processing clerk ii	1.00	35,278	1.00	37,426	.00		0 Xfer to QS0209
TOTAL q00s0205*	137.00	5,850,640	135.00	6,351,752	.00		0
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q00s0206 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	70,246	1.00	74,492	1.00	75,934	
corr case management spec ii	2.00	122,718	2.00	130,122	2.00	131,374	
corr case management spec i	1.00	39,060	.00	0	.00	0	
corr case mgmt spec trainee	1.00	39,902	1.00	34,930	1.00	35,562	
a/d supervised counselor provis	.00	0	1.00	36,266	1.00	36,595	
services supervisor ii	1.00	31,592	1.00	34,046	1.00	34,660	
corr officer captain	1.00	65,507	1.00	69,441	1.00	70,783	
corr diet ser supv general	1.00	61,359	1.00	65,061	1.00	66,312	
corr officer lieutenant	3.00	166,556	3.00	178,734	3.00	181,598	
corr maint services off	1.00	38,976	1.00	42,039	1.00	43,585	
corr diet off ii baking	.00	0	1.00	39,507	1.00	40,954	
corr diet off ii cooking	2.00	72,174	1.00	46,495	1.00	46,926	
corr officer sergeant	4.00	179,800	4.00	189,445	4.00	192,087	
corr diet off i baking	1.00	11,292	.00	0	.00	0	
corr diet off i cooking	.00	0	1.00	37,141	1.00	37,818	
corr officer ii	23.00	913,652	23.00	1,013,167	23.00	1,031,772	
corr officer i	2.00	62,680	2.00	77,752	2.00	79,882	
corr supply officer ii	1.00	31,592	1.00	34,046	1.00	34,660	
office secy iii	1.00	35,492	1.00	37,594	1.00	38,280	
TOTAL q00s0206*	46.00	1,942,598	46.00	2,140,278	46.00	2,178,782	
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q00s0207 Eastern Pre-Release Unit							
pre release facility admin	1.00	67,805	1.00	78,885	1.00	80,386	
corr case management spec ii	2.00	167,654	2.00	133,948	2.00	135,199	
corr case management spec i	1.00	51,897	1.00	39,507	1.00	40,231	
corr case mgmt spec trainee	.00	0	1.00	40,296	1.00	40,665	
services supervisor ii	1.00	33,906	1.00	36,549	1.00	37,214	
corr officer captain	1.00	41,745	1.00	57,400	1.00	57,950	
corr diet ser supv general	1.00	49,802	1.00	52,799	1.00	53,303	
corr officer lieutenant	4.00	184,378	3.00	187,755	3.00	188,895	
corr maint services off	1.00	57,493	1.00	60,959	1.00	61,544	
corr diet off ii cooking	2.00	85,115	3.00	121,644	3.00	124,572	
corr officer sergeant	4.00	193,507	4.00	204,620	4.00	207,002	
corr diet off i cooking	1.00	23,290	.00	0	.00	0	
corr officer ii	26.00	1,094,955	25.00	1,143,888	25.00	1,161,523	
corr officer i	1.00	42,837	2.00	77,752	2.00	79,172	
corr supply officer ii	1.00	30,499	1.00	32,866	1.00	34,046	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,473	
TOTAL q00s0207*	48.00	2,165,173	48.00	2,311,555	48.00	2,345,175	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
q00s0208 Eastern Correctional Institution							
warden	1.00	107,210	1.00	113,685	1.00	114,782	
asst warden	2.00	186,460	2.00	197,700	2.00	200,539	
pre release facility admin	2.00	159,537	2.00	169,157	2.00	171,653	
corr case management manager	2.00	139,819	2.00	148,268	2.00	150,416	
social work reg supv, criminal	.00	0	1.00	48,920	1.00	50,755	
a/d professional counselor supe	1.00	64,248	1.00	68,129	1.00	69,441	
corr case management supervisor	3.00	181,067	3.00	190,563	3.00	191,686	
hr officer iii	.00	0	1.00	66,838	1.00	68,129	
social work supv, criminal just	1.00	69,354	1.00	73,541	1.00	73,541	
corr case management spec ii	25.00	1,390,523	25.00	1,501,507	25.00	1,522,047	
personnel officer iii	1.00	44,008	.00	0	.00	0	
social worker ii, criminal just	2.00	99,435	2.00	106,193	2.00	107,612	
chaplain	3.00	148,050	3.00	157,773	3.00	161,116	
social worker i, criminal justi	1.00	52,294	1.00	55,441	1.00	55,972	
a/d associate counselor	1.00	58,137	1.00	60,481	1.00	60,481	
a/d professional counselor prov	1.00	51,884	1.00	55,007	1.00	56,060	
corr case management spec i	2.00	97,078	3.00	146,483	3.00	148,068	
hr specialist	.00	0	2.00	113,193	2.00	114,824	
obs-personnel specialist iiii	2.00	100,077	.00	0	.00	0	
a/d associate counselor provisi	1.00	38,732	.00	0	.00	0	
corr case mgmt spec trainee	1.00	44,949	1.00	33,715	1.00	34,930	
volunteer activities coord iii	1.00	38,734	1.00	41,034	1.00	41,787	
corr diet reg manager dietetic	1.00	79,613	1.00	84,399	1.00	86,008	
corr security chief	1.00	79,571	1.00	84,399	1.00	86,008	
corr diet manager dietetic	1.00	56,098	1.00	60,596	1.00	62,925	
corr maint services manager ii	1.00	60,487	1.00	64,133	1.00	65,369	
corr maint off manager	1.00	49,241	1.00	50,755	1.00	51,723	
corr officer major	5.00	339,151	5.00	369,318	5.00	375,021	
corr officer captain	23.00	1,338,650	23.00	1,436,939	23.00	1,458,896	
corr diet supervisor	8.00	449,796	8.00	466,248	8.00	472,438	
corr maint off suprv	3.00	153,628	3.00	160,153	3.00	163,189	
corr officer lieutenant	54.00	2,930,968	54.00	3,167,216	54.00	3,213,411	
corr maint services off	1.00	55,352	1.00	58,687	1.00	59,250	
corr diet off ii cooking	34.00	1,348,569	32.00	1,409,336	32.00	1,437,453	
corr maint off ii automotv serv	2.00	96,361	2.00	89,557	2.00	91,231	
corr maint off ii carpentry	1.00	43,878	1.00	46,495	1.00	47,356	
corr maint off ii electrical	4.00	146,959	3.00	120,254	3.00	123,848	
corr maint off ii electronics	1.00	47,405	2.00	80,461	2.00	81,937	
corr maint off ii grnds supvsn	1.00	44,693	1.00	47,356	1.00	47,797	
corr maint off ii maint mech	1.00	36,079	1.00	57,133	1.00	58,227	
corr maint off ii mason plaster	1.00	53,888	1.00	57,133	1.00	57,680	
corr maint off ii metal maint	3.00	116,125	2.00	89,557	2.00	90,756	
corr maint off ii plumbing	3.00	138,387	3.00	146,684	3.00	149,442	
corr maint off ii refrig mech	5.00	139,103	3.00	139,443	3.00	142,862	
corr officer sergeant	96.00	4,559,464	96.00	4,848,848	96.00	4,919,584	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s0208 Eastern Correctional Institution							
corr rec officer iiii	.00	0	1.00	48,238	1.00	48,688	
corr diet off i cooking	6.00	153,044	8.00	290,623	8.00	299,159	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electronics	1.00	25,967	.00	0	.00	0	
corr maint off i refrig mech	.00	0	2.00	72,981	2.00	74,959	
corr maint off i steam fitting	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	406.00	17,581,764	421.00	18,839,604	421.00	19,218,865	
corr rec officer ii	3.00	117,284	2.00	80,021	2.00	82,165	
corr supply officer suprv	1.00	49,566	1.00	52,547	1.00	53,548	
corr officer i	75.00	2,028,923	60.00	2,256,565	65.00	2,517,023	New
corr supply officer iii	5.00	222,150	5.00	236,377	5.00	237,968	
corr supply officer ii	16.00	639,638	18.00	817,324	18.00	827,557	
corr supply officer i	2.00	111,152	.00	0	.00	0	
personnel associate i	2.00	67,287	2.00	71,886	2.00	72,861	
commitment records spec manager	1.00	52,875	1.00	56,060	1.00	57,133	
commitment records spec supv	1.00	42,753	1.00	45,301	1.00	46,140	
volunteer activities coord supv	1.00	42,753	1.00	45,301	1.00	45,721	
commitment records spec lead	1.00	51,064	1.00	53,123	1.00	53,123	
admin aide	2.00	81,431	2.00	86,275	2.00	87,502	
commitment records spec ii	3.00	111,893	4.00	152,148	4.00	154,126	
office supervisor	1.00	44,489	1.00	47,143	1.00	47,581	
commitment records spec i	2.00	61,332	2.00	68,806	2.00	70,323	
office secy iii	2.00	91,555	3.00	118,681	3.00	120,595	
office secy ii	7.00	136,928	4.00	134,009	4.00	137,452	
data entry operator lead	1.00	36,874	1.00	39,096	1.00	39,808	
office secy i	8.00	270,064	8.00	294,249	8.00	298,484	
office clerk ii	4.00	121,649	4.00	129,831	4.00	131,288	
telephone operator ii	1.00	25,973	1.00	27,967	1.00	28,460	
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TOTAL q00s0208*	856.00	37,603,470	856.00	40,618,564	861.00	41,561,061	
q00s0209 Dorsey Run Correctional Facility							
pre release facility admin	.00	0	.00	0	1.00	79,636	Xfer fm QS0205
corr case management supervisor	.00	0	.00	0	1.00	70,112	Xfer fm QS0205
corr case management spec ii	.00	0	.00	0	5.00	292,607	Xfer fm QS0205
a/d associate counselor provisi	.00	0	.00	0	1.00	41,411	Xfer fm QS0205
services supervisor ii	.00	0	.00	0	1.00	39,273	Xfer fm QS0205
corr officer major	.00	0	.00	0	1.00	69,337	Xfer fm QS0205
corr diet manager general	.00	0	.00	0	1.00	47,642	Xfer fm QS0205
corr maint services suprv	.00	0	.00	0	1.00	70,783	Xfer fm QS0205
corr officer captain	.00	0	.00	0	3.00	209,680	Xfer fm QS0205
corr diet supervisor	.00	0	.00	0	1.00	65,687	Xfer fm QS0205
corr officer lieutenant	.00	0	.00	0	7.00	403,958	Xfer fm QS0205
corr diet off ii baking	.00	0	.00	0	1.00	39,507	Xfer fm QS0205
corr diet off ii cooking	.00	0	.00	0	4.00	173,189	Xfer fm QS0205

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00s0209 Dorsey Run Correctional Facility							
corr maint off ii electrical	.00	0	.00	0	1.00	49,594	Xfer fm QS0205
corr officer sergeant	.00	0	.00	0	20.00	1,021,773	Xfer fm QS0205
corr officer ii	.00	0	.00	0	71.00	3,181,988	Xfer fm QS0205
corr officer i	.00	0	.00	0	10.00	396,174	Xfer fm QS0205
corr supply officer ii	.00	0	.00	0	4.00	172,632	Xfer fm QS0205
office processing clerk ii	.00	0	.00	0	1.00	37,766	Xfer fm QS0205
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TOTAL q00s0209*	.00	0	.00	0	135.00	6,462,749	
TOTAL q00s02 **	2,580.00	110,596,721	2,568.00	121,455,101	2,584.00	124,228,198	
-----							
q00s03 Community Supervision - South							
q00s0301 Community Supervision							
parole prob regional adminstr	1.00	54,765	1.00	83,475	1.00	84,271	
parole prob asst regional adm	2.00	89,387	2.00	142,057	2.00	144,016	
parole prob field supv ii	6.00	734,988	6.00	412,021	6.00	417,228	
parole prob field supv i	30.00	1,541,726	30.00	1,790,872	30.00	1,822,780	
administrator i	1.00	40,280	1.00	63,833	1.00	65,061	
corr case management spec ii	.00	0	1.00	52,799	1.00	53,807	
parole prob agent sr	111.00	6,155,298	144.00	8,024,069	144.00	8,164,116	
parole prob agent ii	54.00	1,870,636	53.00	2,382,240	53.00	2,433,744	
parole prob agent i	58.00	1,232,065	26.00	1,069,173	26.00	1,092,438	
drinking driver monitor supervi	6.00	297,391	6.00	302,289	6.00	307,673	
drinking driver monitor ii	26.00	1,134,238	21.00	925,987	20.00	906,059	Abol
drinking driver monitor i	4.00	137,763	8.00	285,872	7.00	240,872	Abol
admin aide	1.00	29,768	1.00	47,143	1.00	47,581	
office supervisor	1.00	27,664	1.00	43,804	1.00	44,614	
office secy ii	17.00	600,709	16.00	621,247	16.00	629,705	
parole probation intake revie	13.00	469,064	12.00	442,264	12.00	449,720	
office secy i	1.00	10,508	1.00	33,259	1.00	33,559	
office services clerk	2.00	54,440	2.00	53,034	2.00	54,890	
office processing clerk ii	1.00	23,643	1.00	37,426	1.00	37,766	
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TOTAL q00s0301*	335.00	14,504,333	333.00	16,812,864	331.00	17,029,900	
TOTAL q00s03 **	335.00	14,504,333	333.00	16,812,864	331.00	17,029,900	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t01 General Administration - Central							
q00t0101 General Administration							
regional executive director psc	1.00	118,862	1.00	122,613	1.00	122,613	
dep comm pretrial detention and	1.00	112,885	1.00	115,510	1.00	116,626	
prgm mgr senior iii	2.00	144,641	2.00	229,227	2.00	233,653	
asst attorney general vii	1.00	67,206	.00	0	.00	0	
asst attorney general vi	1.00	61,787	.00	0	.00	0	
administrator iv	1.00	68,207	1.00	64,133	1.00	65,369	
administrator iii	1.00	56,528	1.00	58,967	1.00	60,099	
pre release facility admin	.00	0	1.00	88,345	1.00	89,190	
fiscal services chief ii	1.00	62,044	1.00	66,630	1.00	67,914	
accountant supervisor i	2.00	111,157	2.00	113,768	2.00	115,946	
administrator ii	3.00	171,261	3.00	174,708	3.00	178,895	
administrator ii	1.00	44,663	.00	0	.00	0	
corr case management spec ii	.00	0	1.00	65,061	1.00	65,687	
admin officer iii	3.00	153,525	2.00	107,907	2.00	109,478	
agency budget spec ii	1.00	40,139	1.00	42,039	1.00	43,585	
agency procurement spec ii	1.00	21,947	1.00	40,547	1.00	42,039	
hr officer i	.00	0	1.00	45,194	1.00	46,869	
admin officer ii	.00	0	1.00	52,966	1.00	53,471	
corr maint services manager ii	1.00	62,044	1.00	66,630	1.00	67,914	
corr officer ii	.00	0	1.00	41,358	1.00	42,880	
personnel associate ii	2.00	82,080	2.00	84,852	2.00	85,986	
personnel associate i	1.00	20,949	1.00	29,874	1.00	30,934	
exec assoc i	.00	0	1.00	45,647	1.00	46,495	
fiscal accounts clerk manager	1.00	47,191	1.00	51,000	1.00	51,972	
fiscal accounts clerk superviso	3.00	123,909	3.00	127,004	3.00	129,953	
admin aide	3.00	108,507	3.00	110,389	3.00	112,967	
fiscal accounts clerk, lead	3.00	116,982	3.00	119,174	3.00	121,359	
office secy iii	2.00	27,961	1.00	44,274	1.00	44,683	
fiscal accounts clerk ii	8.00	260,832	8.00	265,597	8.00	271,594	
office secy ii	.00	0	1.00	28,139	1.00	29,130	
office clerk i	1.00	17,988	1.00	28,460	1.00	28,962	
TOTAL q00t0101*	45.00	2,103,295	47.00	2,430,013	47.00	2,476,263	
TOTAL q00t01 **	45.00	2,103,295	47.00	2,430,013	47.00	2,476,263	
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q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
warden	1.00	101,193	1.00	109,423	1.00	110,478	
asst warden	1.00	82,417	1.00	87,374	1.00	89,046	
corr case management manager	1.00	75,861	1.00	74,134	1.00	75,566	
a/d professional counselor supe	.00	0	1.00	56,324	1.00	57,400	
corr case management supervisor	3.00	113,151	1.00	66,838	1.00	68,129	
hr officer iii	.00	0	1.00	73,541	1.00	73,541	
mh professional counselor adv	1.00	44,016	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
social work supv, criminal just	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	14.00	478,407	6.00	339,333	6.00	344,121	
mh professional counselor	.00	0	1.00	55,881	1.00	56,416	
personnel officer iii	1.00	31,985	.00	0	.00	0	
social worker ii, criminal just	1.00	56,864	1.00	60,291	1.00	60,869	
chaplain	1.00	54,366	1.00	46,869	1.00	47,740	
psychology associate ii corr	1.00	43,442	1.00	46,869	1.00	47,740	
social worker i, criminal justi	.00	0	1.00	40,547	1.00	42,039	
corr case management spec i	3.00	123,695	5.00	234,217	5.00	237,727	
hr specialist	.00	0	1.00	53,976	1.00	55,007	
psychology associate i corr	1.00	43,878	1.00	46,495	1.00	46,926	
personnel specialist	1.00	27,308	.00	0	.00	0	
corr case mgmt spec trainee	1.00	54,423	.00	0	.00	0	
corr security chief	1.00	79,613	1.00	84,399	1.00	86,008	
corr maint services manager ii	1.00	71,833	1.00	76,175	1.00	76,913	
corr maint off manager	1.00	28,028	1.00	48,920	1.00	50,755	
corr officer major	3.00	213,959	3.00	225,369	3.00	227,491	
corr officer captain	10.00	557,650	10.00	650,612	10.00	659,477	
corr maint off suprv	1.00	63,343	1.00	43,153	1.00	44,746	
corr officer lieutenant	23.00	1,162,003	23.00	1,351,034	23.00	1,372,077	
corr maint off ii electrical	2.00	59,257	1.00	52,966	1.00	53,976	
corr maint off ii metal maint	1.00	34,240	1.00	39,507	1.00	40,954	
corr maint off ii plumbing	1.00	36,583	1.00	39,507	1.00	40,231	
corr officer sergeant	57.00	2,643,044	57.00	2,913,566	57.00	2,955,555	
corr maint off i electrical	1.00	34,899	2.00	71,680	2.00	74,282	
corr maint off i metal maint	1.00	22,241	.00	0	.00	0	
corr maint off i plumbing	.00	0	1.00	37,141	1.00	37,818	
corr officer ii	218.00	8,314,389	203.00	8,911,822	203.00	9,077,460	
corr officer i	41.00	1,559,075	51.00	1,962,032	51.00	2,016,592	
personnel associate ii	2.00	28,722	2.00	86,815	2.00	87,617	
admin aide	.00	0	1.00	31,729	1.00	32,866	
office supervisor	1.00	41,345	1.00	43,804	1.00	44,614	
office secy iii	2.00	84,201	3.00	130,434	3.00	132,839	
office secy ii	1.00	39,985	.00	0	.00	0	
office secy i	1.00	31,427	1.00	35,726	1.00	36,372	
data entry operator ii	1.00	18,423	.00	0	.00	0	
office clerk ii	2.00	59,366	2.00	63,294	2.00	64,874	
office processing clerk ii	1.60	54,463	2.60	80,380	2.60	81,813	
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TOTAL q00t0201*	404.60	16,569,095	394.60	18,418,115	394.60	18,755,717	
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q00t0202 Md Reception, Diagnostic and Classification Cente							
warden	1.00	95,619	1.00	101,385	1.00	103,334	
asst warden	1.00	77,880	1.00	82,561	1.00	84,134	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t0202 Md Reception, Diagnostic and Classification Cente							
psychologist correctional	1.00	80,482	1.00	83,726	1.00	83,726	
corr case management manager	1.00	69,910	1.00	74,134	1.00	74,850	
psychology associate doct corr	.00	0	1.00	48,920	1.00	50,755	
corr case management supervisor	2.00	89,646	1.00	69,441	1.00	70,783	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
corr case management spec ii	6.00	386,675	9.00	545,199	9.00	555,297	
mh professional counselor	1.00	51,721	1.00	54,834	1.00	55,881	
social worker ii, criminal just	1.00	50,753	1.00	53,807	1.00	54,321	
psychology associate ii corr	1.00	57,493	1.00	60,959	1.00	61,544	
social worker i, criminal justi	1.00	50,353	1.00	53,383	1.00	53,893	
corr case management spec i	4.00	112,810	2.00	113,319	2.00	115,488	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
admin officer i	1.00	43,545	1.00	46,140	1.00	46,568	
personnel specialist	1.00	49,566	.00	0	.00	0	
corr case mgmt spec trainee	2.00	49,589	.00	0	.00	0	
corr security chief	1.00	79,613	1.00	84,399	1.00	86,008	
corr maint services manager i	1.00	57,770	1.00	61,249	1.00	62,429	
corr officer major	3.00	187,634	3.00	198,620	3.00	203,348	
corr officer captain	9.00	678,479	9.00	567,684	9.00	575,653	
corr maint off supr	.00	0	1.00	43,153	1.00	44,746	
corr officer lieutenant	21.00	1,086,262	21.00	1,229,752	21.00	1,245,906	
corr maint off ii electrical	1.00	54,708	1.00	51,000	1.00	51,486	
corr maint off ii maint mech	2.00	91,890	2.00	97,375	2.00	98,731	
corr maint off ii plumbing	1.00	52,938	2.00	79,014	2.00	81,908	
corr officer sergeant	40.00	1,765,429	40.00	2,000,573	40.00	2,026,537	
corr maint off i plumbing	1.00	19,294	.00	0	.00	0	
corr officer ii	190.00	7,232,578	176.00	7,592,743	176.00	7,732,679	
corr supply officer supr	2.00	83,844	2.00	85,505	2.00	87,741	
corr officer i	26.00	660,308	36.00	1,394,375	36.00	1,433,220	
corr supply officer iii	3.00	174,573	3.00	136,107	3.00	138,251	
corr supply officer ii	9.00	405,087	11.00	486,387	11.00	493,409	
corr supply officer i	4.00	127,923	2.00	86,188	2.00	87,370	
personnel associate ii	1.00	32,893	1.00	47,143	1.00	47,581	
admin aide	1.00	43,679	1.00	46,283	1.00	47,143	
office supervisor	1.00	42,107	1.00	44,614	1.00	45,441	
data entry operator supr	1.00	39,565	1.00	41,914	1.00	42,301	
office secy iii	2.00	83,414	2.00	88,548	2.00	89,775	
office secy ii	2.00	47,832	2.00	60,488	2.00	62,059	
data entry operator lead	1.00	35,598	1.00	37,707	1.00	38,394	
office processing clerk lead	3.00	87,019	3.00	97,343	3.00	98,468	
office clerk ii	1.00	35,335	1.00	37,426	1.00	37,766	
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TOTAL q00t0202*	351.00	14,471,814	348.00	16,185,396	348.00	16,473,699	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t0203 Baltimore Pre-Release Unit							
pre release facility admin	1.00	83,331	.00	0	.00	0	
corr case management supervisor	1.00	17,627	1.00	65,576	1.00	66,207	
corr case management spec ii	6.00	381,255	7.00	439,850	7.00	445,117	
chaplain	1.00	44,689	1.00	49,515	1.00	49,979	
corr officer captain	1.00	64,248	1.00	45,938	1.00	47,642	
corr officer lieutenant	3.00	169,980	3.00	179,645	3.00	180,704	
corr maint services off	1.00	28,452	.00	0	.00	0	
corr officer sergeant	7.00	321,925	7.00	337,434	7.00	341,981	
corr officer ii	25.00	1,047,559	26.00	1,160,707	26.00	1,177,045	
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TOTAL q00t0203*	46.00	2,159,066	46.00	2,278,665	46.00	2,308,675	
q00t0204 Baltimore City Correctional Center							
pre release facility admin	1.00	32,596	1.00	59,355	1.00	61,634	
corr case management manager	1.00	66,015	.00	0	.00	0	
corr case management supervisor	.00	0	1.00	63,124	1.00	63,731	
social worker adv, criminal jus	1.00	54,451	1.00	45,938	1.00	47,642	
corr case management spec ii	5.00	210,791	2.00	126,928	2.00	127,486	
corr case management spec i	.00	0	3.00	146,301	3.00	148,100	
a/d supervised counselor	1.00	9,875	.00	0	.00	0	
corr case mgmt spec trainee	1.00	28,674	.00	0	.00	0	
a/d supervised counselor provis	.00	0	1.00	29,874	1.00	30,934	
corr officer major	1.00	64,764	1.00	68,675	1.00	69,999	
corr officer captain	3.00	174,166	3.00	193,401	3.00	195,264	
corr officer lieutenant	9.00	481,650	9.00	511,901	9.00	520,392	
corr maint services off	1.00	49,857	2.00	101,848	2.00	103,299	
corr residence couns supv	1.00	57,493	1.00	60,959	1.00	62,128	
corr officer sergeant	10.00	512,273	10.00	482,995	10.00	490,504	
corr officer ii	77.00	3,057,816	76.00	3,320,165	76.00	3,381,208	
corr officer i	12.00	372,419	13.00	505,388	13.00	518,168	
office secy iii	1.00	41,491	.00	0	.00	0	
office secy ii	.00	0	1.00	42,361	1.00	42,751	
office services clerk lead	1.00	39,985	1.00	42,361	1.00	43,141	
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TOTAL q00t0204*	126.00	5,254,316	126.00	5,801,574	126.00	5,906,381	
q00t0205 Central Maryland Correctional Facility							
pre release facility admin	1.00	78,740	1.00	83,475	1.00	84,271	
corr case management supervisor	1.00	65,403	1.00	66,838	1.00	67,484	
corr case management spec ii	5.00	352,389	4.00	246,556	4.00	250,063	
chaplain	1.00	56,413	1.00	59,812	1.00	60,959	
corr case mgmt spec trainee	.00	0	1.00	33,715	1.00	34,930	
services supervisor ii	1.00	37,074	1.00	39,273	1.00	39,992	
corr officer major	1.00	66,910	1.00	74,134	1.00	75,566	
corr maint services suprv	1.00	59,532	1.00	63,124	1.00	63,731	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t0205 Central Maryland Correctional Facility							
corr officer captain	3.00	187,539	3.00	198,337	3.00	201,500	
corr diet ser supv general	1.00	45,063	1.00	43,153	1.00	44,746	
corr officer lieutenant	7.00	335,134	7.00	404,843	7.00	410,476	
corr diet off ii cooking	7.00	277,346	6.00	275,118	6.00	280,457	
corr maint off ii plumbing	1.00	31,530	1.00	52,966	1.00	53,976	
corr maint off ii stat eng 1st	3.00	168,056	3.00	177,022	3.00	177,559	
corr officer sergeant	7.00	286,029	7.00	341,099	7.00	346,595	
corr diet off i cooking	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	67.00	2,655,404	60.00	2,658,607	60.00	2,707,304	
corr officer i	10.00	335,477	16.00	611,694	16.00	627,614	
corr supply officer ii	1.00	47,529	1.00	49,821	1.00	49,821	
office secy iii	1.00	35,114	1.00	34,380	1.00	35,620	
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TOTAL q00t0205*	119.00	5,120,682	119.00	5,585,647	119.00	5,686,946	
TOTAL q00t02 **	1,046.60	43,574,973	1,033.60	48,269,397	1,033.60	49,131,418	
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q00t03 Community Supervision - Central							
q00t0301 Community Supervision							
parole prob regional adminstr	1.00	53,391	1.00	81,914	1.00	82,695	
administrator v	1.00	15,899	1.00	68,455	1.00	69,776	
administrator iv	1.00	50,896	1.00	80,634	1.00	82,167	
parole prob asst regional adm	1.00	14,896	1.00	64,133	1.00	64,751	
parole prob field supv ii	13.00	794,123	13.00	876,433	13.00	891,038	
parole prob field supv i	46.00	2,731,937	46.00	2,953,276	46.00	3,005,490	
administrator i	.00	0	1.00	43,153	1.00	44,746	
parole prob agent sr	215.00	11,551,899	235.00	13,534,479	235.00	13,748,160	
parole prob agent ii	44.00	1,758,402	45.00	2,010,881	45.00	2,056,978	
parole prob agent i	46.00	1,660,072	23.00	957,964	23.00	976,324	
admin spec iii	1.00	29,449	1.00	46,636	1.00	47,069	
lab tech i general	.00	0	1.00	34,833	1.00	35,147	
drinking driver monitor supervi	3.00	107,702	3.00	163,039	2.00	110,099	Abol
drinking driver monitor ii	20.00	700,709	17.00	765,287	17.00	775,802	
drinking driver monitor i	.00	0	2.00	69,415	2.00	70,670	
admin aide	1.00	58,994	2.00	93,426	2.00	94,732	
office supervisor	2.00	62,476	2.00	78,872	2.00	80,447	
office secy iii	.00	0	1.00	29,874	1.00	30,934	
office secy ii	25.00	910,979	24.00	890,529	24.00	907,054	
parole probation intake revie	10.00	298,937	6.00	234,009	6.00	237,594	
office secy i	20.00	685,890	18.00	625,406	18.00	635,836	
office services clerk	1.00	18,915	4.00	110,002	4.00	113,871	
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TOTAL q00t0301*	451.00	21,505,566	448.00	23,812,650	447.00	24,161,380	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t0302 Pretrial Release Services							
prgm mgr iii	1.00	86,546	1.00	91,754	1.00	93,509	
prgm mgr i	1.00	65,282	1.00	69,222	1.00	70,560	
administrator 1	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer iii	2.00	76,777	3.00	144,373	3.00	147,365	
admin officer ii	1.00	65,690	2.00	109,026	2.00	111,109	
alternative sentencing case mgr	5.00	114,031	4.00	179,206	4.00	183,455	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
pretrial release case agent	23.00	898,962	21.00	962,036	21.00	979,794	
pretrial release invstgtns supv	4.00	145,588	4.00	180,995	4.00	182,963	
pretrial release invest ii	30.00	1,170,440	34.00	1,339,058	34.00	1,359,997	
pretrial release invest i	8.00	177,005	4.00	142,480	4.00	144,741	
pretrial release invest trainee	10.00	301,443	10.00	310,043	10.00	315,362	
admin aide	2.00	85,024	2.00	90,087	2.00	91,757	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
office secy i	.00	0	1.00	26,517	1.00	27,445	
office processing clerk ii	1.00	35,055	1.00	37,426	1.00	38,106	
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TOTAL q00t0302*	91.00	3,372,977	91.00	3,842,429	91.00	3,908,399	
TOTAL q00t03 **	542.00	24,878,543	539.00	27,655,079	538.00	28,069,779	
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q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
warden	1.00	103,192	1.00	109,423	1.00	110,478	
asst warden	1.00	76,426	1.00	81,019	1.00	81,790	
corr case management supervisor	1.00	65,489	1.00	69,441	1.00	70,783	
hr officer iii	.00	0	1.00	68,129	1.00	69,441	
mh professional counselor adv	1.00	51,170	1.00	55,268	1.00	56,324	
corr case management spec ii	2.00	93,904	2.00	119,111	2.00	120,757	
personnel officer iii	1.00	60,200	.00	0	.00	0	
chaplain	1.00	57,493	1.00	60,959	1.00	62,128	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel specialist	1.00	50,314	.00	0	.00	0	
corr security chief	1.00	79,613	1.00	84,399	1.00	85,204	
corr maint services manager i	1.00	61,163	1.00	64,853	1.00	66,102	
corr officer captain	7.00	416,071	7.00	441,488	7.00	448,349	
corr maint off suprv	1.00	16,644	1.00	44,746	1.00	46,404	
corr officer lieutenant	12.00	647,683	12.00	700,129	12.00	710,374	
corr maint off ii electrical	2.00	68,307	1.00	49,137	1.00	50,050	
corr officer sergeant	45.00	2,025,885	46.00	2,218,585	46.00	2,247,551	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	132.00	5,023,611	129.00	5,536,488	129.00	5,632,808	
corr officer i	11.00	337,141	13.00	505,388	13.00	518,878	
admin aide	1.00	43,679	1.00	46,283	1.00	46,713	
office processing clerk supr	1.00	37,469	1.00	39,692	1.00	40,056	
office secy iii	1.00	34,239	1.00	36,266	1.00	36,923	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
office processing clerk i	1.00	23,560	1.00	24,395	1.00	24,815	
TOTAL q00t0401*	225.00	9,373,253	225.00	10,447,099	225.00	10,620,202	
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q00t0402 Pretrial Release Services							
prgm mgr iii	1.00	86,546	.00	0	.00	0	
prgm mgr i	1.00	65,282	.00	0	.00	0	
administrator 1	1.00	61,359	.00	0	.00	0	
admin officer iii	2.00	76,777	.00	0	.00	0	
admin officer ii	1.00	65,690	.00	0	.00	0	
alternative sentencing case mgr	5.00	114,031	.00	0	.00	0	
admin officer i	1.00	50,511	.00	0	.00	0	
pretrial release case agent	23.00	898,962	.00	0	.00	0	
pretrial release invstgtns supv	4.00	145,588	.00	0	.00	0	
pretrial release invest ii	30.00	1,170,440	.00	0	.00	0	
pretrial release invest i	8.00	177,005	.00	0	.00	0	
pretrial release invest trainee	10.00	301,443	.00	0	.00	0	
admin aide	2.00	85,024	.00	0	.00	0	
office secy ii	1.00	39,264	.00	0	.00	0	
office processing clerk ii	1.00	35,055	.00	0	.00	0	
TOTAL q00t0402*	91.00	3,372,977	.00	0	.00	0	
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q00t0403 Baltimore City Detention Center							
warden	1.00	65,003	1.00	107,351	1.00	108,387	
asst warden	1.00	74,703	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	66,353	1.00	71,692	1.00	73,078	
prgm mgr ii	1.00	67,072	1.00	71,123	1.00	71,810	
psychology services chief	1.00	66,619	1.00	64,670	1.00	67,160	
pre release facility admin	2.00	122,883	2.00	159,062	2.00	162,586	
corr case management manager	1.00	67,255	1.00	74,134	1.00	74,850	
social work reg supv, criminal	.00	0	1.00	74,134	1.00	74,850	
corr case management supervisor	6.00	323,599	4.00	276,558	4.00	281,894	
social worker adv, criminal jus	.00	0	1.00	61,932	1.00	63,124	
administrator i	1.00	59,066	1.00	62,627	1.00	63,833	
corr case management spec ii	15.00	1,041,982	20.00	1,145,568	20.00	1,166,423	
mh professional counselor	1.00	51,385	.00	0	.00	0	
admin officer iii	1.00	57,493	1.00	60,959	1.00	62,128	
a/d associate counselor, lead	1.00	56,413	1.00	59,812	1.00	60,959	
psychology associate ii corr	1.00	47,596	1.00	50,443	1.00	51,405	
a/d associate counselor	.00	0	1.00	47,356	1.00	47,797	
corr case management spec i	3.00	122,695	2.00	77,624	2.00	80,461	
psychology associate i corr	.00	0	1.00	38,117	1.00	39,507	
a/d supervised counselor	2.00	62,675	2.00	83,919	2.00	86,089	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
q00t0403 Baltimore City Detention Center							
corr case mgmt spec trainee	2.00	22,262	2.00	67,430	2.00	69,860	
corr security chief	1.00	58,349	1.00	55,630	1.00	57,760	
corr maint off manager	1.00	69,910	1.00	74,134	1.00	74,850	
corr officer major	5.00	310,102	5.00	336,175	5.00	341,407	
corr diet manager general	1.00	55,177	1.00	58,500	1.00	59,061	
corr officer captain	18.00	1,029,759	18.00	1,123,387	18.00	1,144,540	
corr diet supervisor	4.00	226,670	4.00	216,428	4.00	221,491	
corr maint off suprv	2.00	100,933	2.00	118,803	2.00	120,696	
corr officer lieutenant	45.00	2,301,052	40.00	2,348,733	40.00	2,385,526	
corr diet off ii cooking	6.00	220,831	5.00	246,480	5.00	250,811	
corr maint off ii electrical	2.00	101,120	2.00	107,183	2.00	108,752	
corr maint off ii maint mech	11.00	508,523	10.00	521,013	10.00	529,982	
corr maint off ii refrig mech	2.00	102,830	2.00	107,837	2.00	108,278	
corr officer sergeant	51.00	2,115,244	51.00	2,555,926	51.00	2,594,418	
corr diet off i cooking	.00	0	1.00	37,141	1.00	37,818	
corr maint off i maint mech	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	452.00	17,143,209	430.00	18,970,858	430.00	19,306,310	
corr residence couns ii	1.00	42,264	1.00	53,548	1.00	54,570	
corr supply officer suprv	7.00	275,744	7.00	319,371	7.00	325,678	
corr officer i	69.00	2,220,918	90.00	3,426,586	105.00	4,079,331	New
corr supply officer iii	1.00	40,908	1.00	43,338	1.00	43,739	
corr supply officer ii	8.00	296,490	5.00	216,943	5.00	219,670	
corr supply officer i	1.00	40,403	4.00	176,435	4.00	178,018	
admin aide	2.00	84,696	3.00	112,549	3.00	115,261	
office supervisor	1.00	41,345	1.00	43,804	1.00	44,614	
office secy ii	1.00	21,465	.00	0	.00	0	
office processing clerk lead	1.00	32,545	1.00	34,468	1.00	35,091	
office services clerk	1.00	36,906	1.00	39,096	1.00	39,808	
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TOTAL q00t0403*	735.00	29,852,447	734.00	34,098,058	749.00	35,286,600	
q00t0404 Central Booking and Intake Facility							
warden	1.00	93,815	1.00	99,473	1.00	101,385	
asst warden	2.00	158,754	2.00	168,301	2.00	171,508	
corr case management manager	.00	0	1.00	74,134	1.00	75,566	
mh professional counselor adv	1.00	55,177	1.00	58,500	1.00	59,622	
corr case management spec ii	3.00	161,906	3.00	172,434	3.00	175,946	
admin officer iii	1.00	57,493	1.00	60,959	1.00	61,544	
chaplain	1.00	49,001	1.00	40,547	1.00	42,039	
admin spec iii	1.00	47,375	1.00	50,204	1.00	50,682	
corr security chief	1.00	64,629	1.00	79,756	1.00	81,275	
corr maint off manager	1.00	67,287	1.00	71,350	1.00	72,039	
corr officer major	6.00	350,462	6.00	421,179	6.00	427,283	
corr officer captain	11.00	563,613	11.00	656,274	11.00	668,974	
corr maint off suprv	1.00	51,721	1.00	54,834	1.00	55,358	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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q00t0404 Central Booking and Intake Facility							
corr officer lieutenant	49.00	2,407,626	49.00	2,803,740	49.00	2,849,330	
corr maint off ii automotv serv	1.00	10,405	.00	0	.00	0	
corr maint off ii electrical	2.00	54,918	1.00	58,227	1.00	59,343	
corr maint off ii plumbing	3.00	139,505	3.00	151,917	3.00	154,772	
corr maint off ii stat eng 1st	1.00	40,274	1.00	45,647	1.00	46,071	
corr officer sergeant	36.00	1,631,992	36.00	1,821,429	36.00	1,849,813	
corr maint off i automotv servs	.00	0	1.00	35,840	1.00	37,141	
corr maint off i electrical	.00	0	1.00	35,840	1.00	37,141	
corr officer ii	337.00	13,163,580	338.00	14,918,989	338.00	15,172,398	
corr supply officer suprv	2.00	100,325	2.00	106,339	2.00	107,274	
corr officer i	34.00	1,292,648	33.00	1,277,747	41.00	1,615,938	New
corr supply officer iii	4.00	180,181	4.00	189,933	4.00	192,468	
corr supply officer ii	14.00	513,785	12.00	499,937	12.00	506,358	
corr supply officer i	.00	0	2.00	74,407	2.00	75,360	
personnel clerk	1.00	35,682	1.00	37,993	1.00	38,684	
commitment records spec manager	2.00	99,806	2.00	106,110	2.00	108,133	
commitment records spec supv	7.00	328,141	7.00	349,199	7.00	355,771	
commitment records spec lead	5.00	202,510	5.00	222,834	5.00	226,960	
commitment records spec ii	18.00	598,291	15.00	587,718	15.00	599,371	
commitment records spec i	.00	0	3.00	113,852	3.00	116,546	
office processing clerk supr	1.00	34,239	1.00	36,266	1.00	36,923	
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TOTAL q00t0404*	547.00	22,555,141	548.00	25,481,909	556.00	26,229,016	
TOTAL q00t04 **	1,598.00	65,153,818	1,507.00	70,027,066	1,530.00	72,135,818	