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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

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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	391.50	383.60	382.60
Total Number of Contractual Positions.....	42.92	45.65	41.90
Salaries, Wages and Fringe Benefits.....	26,971,631	27,494,447	28,069,443
Technical and Special Fees.....	1,252,834	1,446,532	1,085,482
Operating Expenses.....	57,521,804	50,108,348	78,586,585
Original General Fund Appropriation.....	26,757,092	27,313,003	
Transfer/Reduction.....	3,515,327	-143,464	
Total General Fund Appropriation.....	30,272,419	27,169,539	
Less: General Fund Reversion/Reduction.....	1,395,476		
Net General Fund Expenditure.....	28,876,943	27,169,539	27,682,355
Special Fund Expenditure.....	48,695,451	43,416,422	71,078,757
Federal Fund Expenditure.....	4,341,618	4,739,001	5,534,526
Reimbursable Fund Expenditure.....	3,832,257	3,724,365	3,445,872
Total Expenditure.....	<u>85,746,269</u>	<u>79,049,327</u>	<u>107,741,510</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	55.00	53.00	53.00
Total Number of Contractual Positions.....	2.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,424,395	4,240,483	4,445,243
Technical and Special Fees.....	98,320	31,537	30,356
Operating Expenses.....	14,815,208	12,602,331	45,687,772
Original General Fund Appropriation.....	4,933,000	4,899,044	
Transfer/Reduction.....	476,773	-86,732	
Total General Fund Appropriation.....	5,409,773	4,812,312	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	5,409,723	4,812,312	4,947,526
Special Fund Expenditure.....	12,368,951	10,470,988	43,618,217
Federal Fund Expenditure.....	358,318	350,000	350,000
Reimbursable Fund Expenditure.....	1,200,931	1,241,051	1,247,628
Total Expenditure.....	<u>19,337,923</u>	<u>16,874,351</u>	<u>50,163,371</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 function.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	2,290,981	1,985,724	2,129,651
02 Technical and Special Fees	12,380		
03 Communication	70,608	101,124	63,115
04 Travel	17,677	1,431	1,976
07 Motor Vehicle Operation and Maintenance	34,998	30,074	10,878
08 Contractual Services	286,035	296,326	304,526
09 Supplies and Materials	24,456	20,700	22,200
10 Equipment—Replacement	292,552	72,365	52,970
11 Equipment—Additional	15,788		
12 Grants, Subsidies and Contributions	45,000	10,000	10,000
13 Fixed Charges	19,991	18,855	19,122
14 Land and Structures	50		
Total Operating Expenses	807,155	550,875	484,787
Total Expenditure	3,110,516	2,536,599	2,614,438
Original General Fund Appropriation	2,769,619	2,613,577	
Transfer of General Fund Appropriation	340,947	-86,732	
Total General Fund Appropriation	3,110,566	2,526,845	
Less: General Fund Reversion/Reduction	50		
Net General Fund Expenditure	3,110,516	2,526,845	2,614,438
Special Fund Expenditure		9,754	
Total Expenditure	3,110,516	2,536,599	2,614,438
Special Fund Income:			
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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,162,721	1,157,532	1,185,680
02 Technical and Special Fees.....	47,755	31,537	30,356
03 Communication.....	7,373	6,890	6,183
04 Travel.....	2,550	300	300
07 Motor Vehicle Operation and Maintenance	412	150	150
08 Contractual Services.....	83,089	204,826	171,427
09 Supplies and Materials.....	10,511	11,500	10,300
11 Equipment—Additional.....	1,635		
13 Fixed Charges.....	1,557	2,003	1,769
Total Operating Expenses.....	107,127	225,669	190,129
Total Expenditure	1,317,603	1,414,738	1,406,165
Original General Fund Appropriation.....	1,304,512	1,409,745	
Transfer of General Fund Appropriation.....	13,091		
Net General Fund Expenditure.....	1,317,603	1,409,745	1,406,165
Special Fund Expenditure.....		4,993	
Total Expenditure	1,317,603	1,414,738	1,406,165
Special Fund Income:			
swf325 Budget Restoration Fund.....		4,993	

DEPARTMENT OF AGRICULTURE

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	496,811	502,899	539,676
03 Communication.....	315,883	292,510	357,373
04 Travel.....	39		
06 Fuel and Utilities.....	885,998	903,833	876,361
07 Motor Vehicle Operation and Maintenance.....	60,555	91,069	75,986
08 Contractual Services.....	653,642	528,526	534,927
09 Supplies and Materials.....	51,062	29,200	29,395
11 Equipment—Additional.....	1,136		
13 Fixed Charges.....	30,450	39,784	37,440
Total Operating Expenses.....	<u>1,998,765</u>	<u>1,884,922</u>	<u>1,911,482</u>
Total Expenditure	<u>2,495,576</u>	<u>2,387,821</u>	<u>2,451,158</u>
Original General Fund Appropriation.....	786,299	795,300	
Transfer of General Fund Appropriation.....	150,028		
Net General Fund Expenditure.....	936,327	795,300	853,530
Special Fund Expenditure.....		1,470	
Federal Fund Expenditure.....	358,318	350,000	350,000
Reimbursable Fund Expenditure	1,200,931	1,241,051	1,247,628
Total Expenditure	<u>2,495,576</u>	<u>2,387,821</u>	<u>2,451,158</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	1,470		
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Federal Fund Income:

10.001 Agricultural Research Basic and Applied Research	4,010	5,000	5,000
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	173,488	160,000	160,000
10.156 Federal-State Marketing Improvement Program	1,446		
10.163 Market Protection and Promotion.....	21,144	31,603	30,000
10.435 Certified Mediation Program	17,352	16,525	15,000
10.458 Crop Insurance Education in Targeted States	64,993	42,947	65,000
10.664 Cooperative Forestry Assistance.....	29,320	18,191	25,000
10.950 Agricultural Statistics Reports		25,000	
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	46,565	50,734	50,000
Total.....	<u>358,318</u>	<u>350,000</u>	<u>350,000</u>

Reimbursable Fund Income:

L00A11 Department of Agriculture.....	255,400	326,773	290,000
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	400,600	404,564	400,600
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	369,000	376,506	369,000
L00A15 DAGR-Office of Resource Conservation	175,931	133,208	188,028
Total.....	<u>1,200,931</u>	<u>1,241,051</u>	<u>1,247,628</u>

DEPARTMENT OF AGRICULTURE

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

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	27,759	68,053	60,760
03 Communication	459	575	500
04 Travel	14,136	9,500	9,500
07 Motor Vehicle Operation and Maintenance	1,681	775	775
08 Contractual Services	542	100	100
09 Supplies and Materials	666	1,700	1,700
13 Fixed Charges	34	45	58
Total Operating Expenses	17,518	12,695	12,633
Total Expenditure	45,277	80,748	73,393
Original General Fund Appropriation	72,570	80,422	
Transfer of General Fund Appropriation	-27,293		
Net General Fund Expenditure	45,277	80,422	73,393
Special Fund Expenditure		326	
Total Expenditure	45,277	80,748	73,393
Special Fund Income:			
swf325 Budget Restoration Fund		326	

DEPARTMENT OF AGRICULTURE

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of easements, cumulative	2,037 ¹	2,078	2,097	2,101
Outcome: Total acres under easements	278,265 ¹	282,957	285,027	289,657

¹ 2011 Actual data has been revised since last submission

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	446,123	526,275	529,476
02 Technical and Special Fees.....	38,185		
03 Communication.....	3,889	7,300	6,505
04 Travel.....	9,033	6,450	10,000
07 Motor Vehicle Operation and Maintenance	1,243	1,750	1,750
08 Contractual Services	565,870	552,650	535,930
09 Supplies and Materials	2,444	5,750	2,664
11 Equipment—Additional	280		
13 Fixed Charges	190,989	179,270	200,660
14 Land and Structures.....	144,945	425,000	163,476
Total Operating Expenses.....	918,693	1,178,170	920,985
Total Expenditure	1,403,001	1,704,445	1,450,461
Special Fund Expenditure.....	1,403,001	1,704,445	1,450,461
Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund	1,403,001	1,704,445	1,450,461

DEPARTMENT OF AGRICULTURE

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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	10,965,950	8,750,000	42,167,756
Total Operating Expenses.....	<u>10,965,950</u>	<u>8,750,000</u>	<u>42,167,756</u>
Total Expenditure	<u>10,965,950</u>	<u>8,750,000</u>	<u>42,167,756</u>
Special Fund Expenditure.....	<u>10,965,950</u>	<u>8,750,000</u>	<u>42,167,756</u>
Total Expenditure	<u>10,965,950</u>	<u>8,750,000</u>	<u>42,167,756</u>

Special Fund Income:

L00328 Transfer Tax			27,160,217
L00333 Maryland Agricultural Land Preservation Fund	3,026,194	250,000	6,507,539
L00374 County and Other Participation—Agricultural Land	<u>7,939,756</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total	<u>10,965,950</u>	<u>8,750,000</u>	<u>42,167,756</u>

DEPARTMENT OF AGRICULTURE

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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	91.00	90.10	90.10
Total Number of Contractual Positions.....	6.60	4.60	6.50
Salaries, Wages and Fringe Benefits.....	5,959,793	6,331,542	6,505,906
Technical and Special Fees.....	197,229	348,359	208,425
Operating Expenses.....	13,332,183	14,009,850	13,300,056
Original General Fund Appropriation.....	6,398,920	6,690,577	
Transfer/Reduction.....	-393,164		
Net General Fund Expenditure.....	6,005,756	6,690,577	6,859,439
Special Fund Expenditure.....	11,067,599	11,468,154	10,854,902
Federal Fund Expenditure.....	2,295,899	2,280,352	2,244,546
Reimbursable Fund Expenditure.....	119,951	250,668	55,500
Total Expenditure.....	<u>19,489,205</u>	<u>20,689,751</u>	<u>20,014,387</u>

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, Maryland Agriculture Fair Board, and the State Tobacco Authority.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	208,761	189,444	197,111
03 Communication.....	2,389	900	900
04 Travel.....	2,870	400	400
07 Motor Vehicle Operation and Maintenance.....	21		
08 Contractual Services.....	242	200	200
09 Supplies and Materials.....	1,136	1,010	1,010
13 Fixed Charges.....	147	90	116
Total Operating Expenses.....	6,805	2,600	2,626
Total Expenditure.....	<u>215,566</u>	<u>192,044</u>	<u>199,737</u>
Original General Fund Appropriation.....	180,952	191,072	
Transfer of General Fund Appropriation.....	34,614		
Net General Fund Expenditure.....	215,566	191,072	199,737
Special Fund Expenditure.....		972	
Total Expenditure.....	<u>215,566</u>	<u>192,044</u>	<u>199,737</u>

Special Fund Income:

swf325 Budget Restoration Fund.....

972

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Percent of prepackaged commodities inspected and labeled accurately	79.1%	80.5%	80.6%	77.5%

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of retail gasoline meters that meet performance requirements	94.6%	92.1%	94.3%	92.8%

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of small capacity scales found within applicable tolerances	94.4%	94.0%	94.4%	94.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	1,416,754	1,650,651	1,644,531
02 Technical and Special Fees	60	100	100
03 Communication	20,909	23,850	22,142
04 Travel	10,313	8,000	11,750
07 Motor Vehicle Operation and Maintenance	203,749	418,809	167,832
08 Contractual Services	16,675	26,005	25,405
09 Supplies and Materials	12,503	11,445	13,385
10 Equipment—Replacement	11,886		306,400
11 Equipment—Additional	911	30,500	2,800
13 Fixed Charges	2,752	3,220	4,872
Total Operating Expenses	279,698	521,829	554,586
Total Expenditure	1,696,512	2,172,580	2,199,217
Original General Fund Appropriation	394,893	412,580	
Transfer of General Fund Appropriation	3,228		
Net General Fund Expenditure	398,121	412,580	430,185
Special Fund Expenditure	1,298,391	1,760,000	1,769,032
Total Expenditure	1,696,512	2,172,580	2,199,217
Special Fund Income:			
L00310 Equipment Testing	180,998	140,000	180,000
L00311 Licensing and Registration	1,117,393	1,618,110	1,589,032
swf325 Budget Restoration Fund		1,890	
Total	1,298,391	1,760,000	1,769,032

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average score of employees on comparative gradings	99.0%	99.4%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	0.9%	0.7%	1.0%	1.0%
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	84.0%	86.0%	90.0%	90.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	4.00	3.00	5.50
01 Salaries, Wages and Fringe Benefits	1,079,619	1,185,012	1,206,600
02 Technical and Special Fees.....	97,390	123,314	143,636
03 Communication.....	10,354	16,744	11,120
04 Travel.....	50,624	31,250	34,050
07 Motor Vehicle Operation and Maintenance	87,534	70,098	53,181
08 Contractual Services.....	224,867	322,517	335,512
09 Supplies and Materials	12,218	6,875	10,250
13 Fixed Charges.....	160,326	167,346	161,058
Total Operating Expenses.....	545,923	614,830	605,171
Total Expenditure	1,722,932	1,923,156	1,955,407
Original General Fund Appropriation.....	33,695	145,682	
Transfer of General Fund Appropriation.....	107,708		
Net General Fund Expenditure.....	141,403	145,682	148,228
Special Fund Expenditure.....	1,437,028	1,551,761	1,660,247
Federal Fund Expenditure.....	144,501	225,713	146,932
Total Expenditure	1,722,932	1,923,156	1,955,407

Special Fund Income:

L00304 Organic Certification.....	47,540	47,500	50,000
L00338 Grain Dealer's Licenses	6,750	8,700	10,000
L00339 Egg Fund.....	1,382,738	1,494,825	1,600,247
swf325 Budget Restoration Fund.....		736	
Total	1,437,028	1,551,761	1,660,247

Federal Fund Income:

10.162 Inspection Grading and Standardization.....	103,826	94,838	78,432
10.170 Specialty Crop Block Grant Program-Farm Bill.....	40,675	65,000	63,500
10.458 Crop Insurance Education in Targeted States		65,875	5,000
Total	144,501	225,713	146,932

DEPARTMENT OF AGRICULTURE

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

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
03 Communication.....	21,905	14,500	11,500
04 Travel.....	31		
07 Motor Vehicle Operation and Maintenance.....	928	1,200	1,200
08 Contractual Services.....	66,328	25,400	9,400
09 Supplies and Materials.....	3,862	11,400	11,400
Total Operating Expenses.....	<u>93,054</u>	<u>52,500</u>	<u>33,500</u>
Total Expenditure.....	<u>93,054</u>	<u>52,500</u>	<u>33,500</u>
Net General Fund Expenditure.....	78,000	28,000	21,000
Federal Fund Expenditure.....	10,054	16,000	8,000
Reimbursable Fund Expenditure.....	5,000	8,500	4,500
Total Expenditure.....	<u>93,054</u>	<u>52,500</u>	<u>33,500</u>

Federal Fund Income:

10.950 Agricultural Statistics Reports.....	10,054	16,000	8,000
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Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services.....	5,000	8,500	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 8; and operations by a staff of 17 at 2 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	761	1,053	800	1,100
Quality: Average number of days from necropsy accession to completion of presumptive report	0.5	0.5	0.5	0.5

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/Eradication or other programs in which the Animal Health Program participates.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Equine infectious anemia tests performed in MDA laboratories	13,510	15,270	13,000	15,000

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	29.90	29.00	29.00
Number of Contractual Positions.....	1.60	1.60	1.00
01 Salaries, Wages and Fringe Benefits	2,162,316	2,182,716	2,288,916
02 Technical and Special Fees.....	63,158	76,695	56,339
03 Communication.....	33,712	46,321	35,055
04 Travel.....	22,303	10,400	10,700
06 Fuel and Utilities.....	18	23,203	1,700
07 Motor Vehicle Operation and Maintenance	40,493	49,091	73,556
08 Contractual Services.....	165,060	139,134	161,610
09 Supplies and Materials.....	231,837	249,480	231,338
10 Equipment—Replacement.....	21,938	16,200	41,000
11 Equipment—Additional.....			65,000
13 Fixed Charges.....	70,848	104,929	110,478
Total Operating Expenses.....	586,209	638,758	730,437
Total Expenditure.....	2,811,683	2,898,169	3,075,692
Original General Fund Appropriation.....	2,066,008	2,145,185	
Transfer of General Fund Appropriation.....	-166,035		
Net General Fund Expenditure.....	1,899,973	2,145,185	2,271,219
Special Fund Expenditure.....	370,839	437,003	415,679
Federal Fund Expenditure.....	540,871	315,981	388,794
Total Expenditure.....	2,811,683	2,898,169	3,075,692

Special Fund Income:

L00313 Livestock License Fee	800	2,250	1,000
L00314 Laboratory Testing.....	370,039	425,018	414,679
swf325 Budget Restoration Fund.....		9,735	
Total.....	370,839	437,003	415,679

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	540,871	310,981	388,794
93.114 Applied Toxicological Research and Testing.....		5,000	
Total.....	540,871	315,981	388,794

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.

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.

	2011 ¹	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,583	3,652	2,300	2,400
Registrations issued for veterinary hospitals	528	651	515	530

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

Objective 2.1 By June 2011, 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hospitals inspected	352	441	450	450
Quality: Percent of hospitals passing inspection	99%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new complaints received	87	70	87	80
Output: Number of complaints closed without action	23	43	29	28
Outcome: Determination of cases within 120 days (Percentage)	92%	87%	92%	80%

¹ Fiscal year 2011 actual data has been updated since last year's submission

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.60	5.60	5.60
01 Salaries, Wages and Fringe Benefits	422,661	413,090	429,412
02 Technical and Special Fees	7,750	8,250	7,850
03 Communication	9,493	9,440	9,845
04 Travel	6,689	5,650	6,550
07 Motor Vehicle Operation and Maintenance	7,824	4,926	6,181
08 Contractual Services	6,767	22,049	25,300
09 Supplies and Materials	4,942	4,372	4,965
10 Equipment—Replacement	1,104	1,100	
13 Fixed Charges	84,091	84,293	84,371
Total Operating Expenses	120,910	131,830	137,212
Total Expenditure	551,321	553,170	574,474
Special Fund Expenditure	551,321	553,170	574,474

Special Fund Income:

L00315 Veterinarian Technical Testing Fees	5,400	4,800	7,000
L00342 Veterinary Registration and Hospital License Fees..	545,921	548,370	567,474
Total	551,321	553,170	574,474

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licenses issued	578	575	610	625
Output: Number of inspections performed annually	481	468	500	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.

	2011	2012	2013 ¹	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commercial equine feed revenue	\$205,807	\$194,462	\$200,000	\$200,000
Outcome: Percent of commercial equine feed revenue distributed	8.6%	11.0%	12.5%	15.0%

¹ 2013 Estimated was revised based on 2012 Actuals

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>110,326</u>	<u>120,616</u>	<u>125,537</u>
03 Communication	1,230	2,560	1,107
04 Travel	5,982	4,900	8,600
07 Motor Vehicle Operation and Maintenance	19,019	3,153	4,156
08 Contractual Services	32,514	123,675	124,300
09 Supplies and Materials	9,581	1,250	5,250
10 Equipment—Replacement		4,000	2,000
11 Equipment—Additional	143		
12 Grants, Subsidies and Contributions	21,441	40,000	30,000
13 Fixed Charges	<u>39,468</u>	<u>47,207</u>	<u>40,520</u>
Total Operating Expenses	<u>129,378</u>	<u>226,745</u>	<u>215,933</u>
Total Expenditure	<u>239,704</u>	<u>347,361</u>	<u>341,470</u>
Special Fund Expenditure	<u>239,704</u>	<u>347,361</u>	<u>341,470</u>
 Special Fund Income:			
L00393 Horse Industry Board Fund	<u>239,704</u>	<u>347,361</u>	<u>341,470</u>

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of producers participating in Farmers' Market Nutrition Program (FMNP)	365	375	385	390
Amounts of FMNP checks redeemed by producers	\$510,000	\$510,000	\$515,000	\$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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number producers participating in MDA Activities	400	412	450	460
Outcome: Number of reported sales	15	16	17	20

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 by 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,269,750 ¹	1,330,800	1,269,750	1,330,800
Outcome: Percentage of insurable acres with buy-up coverage	59.1% ¹	63.5%	61.0%	65%

¹ 2011 Actuals revised since last year's submission

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	531,008	546,001	572,163
02 Technical and Special Fees.....	22,483		500
03 Communication.....	23,848	23,958	24,101
04 Travel.....	44,329	37,864	38,383
07 Motor Vehicle Operation and Maintenance	11,214	5,250	6,531
08 Contractual Services.....	565,898	569,524	588,093
09 Supplies and Materials	28,186	17,499	32,400
10 Equipment—Replacement.....	12,596		
12 Grants, Subsidies and Contributions.....	1,915,091	2,139,044	2,050,869
13 Fixed Charges.....	3,333,724	3,334,600	3,333,850
Total Operating Expenses.....	5,934,886	6,127,739	6,074,227
Total Expenditure	6,488,377	6,673,740	6,646,890
Original General Fund Appropriation.....	614,761	559,058	
Transfer of General Fund Appropriation.....	-92,068		
Net General Fund Expenditure.....	522,693	559,058	580,070
Special Fund Expenditure.....	4,314,211	4,341,024	4,315,000
Federal Fund Expenditure.....	1,600,473	1,722,658	1,700,820
Reimbursable Fund Expenditure	51,000	51,000	51,000
Total Expenditure	6,488,377	6,673,740	6,646,890

Special Fund Income:

L00396 USLGE	3,711	11,977	6,000
L00397 SUSTA	7,500	23,877	6,000
swf305 Cigarette Restitution Fund	4,303,000	4,303,000	4,303,000
swf325 Budget Restoration Fund.....		2,170	
Total	4,314,211	4,341,024	4,315,000

Federal Fund Income:

L00508 Jessup Rent—USDA.....		6,700	6,700
10.001 Agricultural Research Basic and Applied Research	26,348	27,000	27,000
10.156 Federal-State Marketing Improvement Program	9,500	10,000	10,000
10.170 Specialty Crop Block Grant Program-Farm Bill.....	403,083	405,000	405,000
10.435 Certified Mediation Program	113,999	120,000	112,120
10.458 Crop Insurance Education in Targeted States	426,987	430,000	425,000
10.572 WIC Farmers' Market Nutrition Program (FMNP).....	367,136	463,958	465,000
10.576 Senior Farmers' Market Nutrition Program (SFMNP).....	253,420	260,000	250,000
Total	1,600,473	1,722,658	1,700,820

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.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	28,348	40,070	41,636
03 Communication.....	3,313	2,400	2,400
04 Travel.....	2,934	3,300	3,300
08 Contractual Services.....	7,266	8,300	8,300
09 Supplies and Materials.....	1,382	500	500
12 Grants, Subsidies and Contributions.....	1,564,994	1,562,778	1,395,269
13 Fixed Charges.....	9,868	13,573	8,595
Total Operating Expenses.....	1,589,757	1,590,851	1,418,364
Total Expenditure.....	1,618,105	1,630,921	1,460,000
Special Fund Expenditure.....	1,618,105	1,630,921	1,460,000
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	1,618,105	1,630,921	1,460,000

DEPARTMENT OF AGRICULTURE

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.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,238,000	842,000	319,000
Total Operating Expenses.....	<u>1,238,000</u>	<u>842,000</u>	<u>319,000</u>
Total Expenditure	<u>1,238,000</u>	<u>842,000</u>	<u>319,000</u>
Special Fund Expenditure.....	<u>1,238,000</u>	<u>842,000</u>	<u>319,000</u>

Special Fund Income:

swf305 Cigarette Restitution Fund	<u>1,238,000</u>	<u>842,000</u>	<u>319,000</u>
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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.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	6,388	140,000	
03 Communication.....	1,134	2,570	
04 Travel.....	1,608	1,300	
07 Motor Vehicle Operation and Maintenance.....		1,500	156
08 Contractual Services.....	49,036	44,798	
09 Supplies and Materials.....	5,535	1,000	
12 Grants, Subsidies and Contributions.....		167,000	166,844
13 Fixed Charges.....	250		
Total Operating Expenses.....	57,563	218,168	167,000
Total Expenditure.....	63,951	358,168	167,000
Net General Fund Expenditure.....		167,000	167,000
Reimbursable Fund Expenditure.....	63,951	191,168	
Total Expenditure.....	63,951	358,168	167,000

Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....	63,951	191,168	
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DEPARTMENT OF AGRICULTURE

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:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....		3,942	
12 Grants, Subsidies and Contributions.....		167,000	167,000
Total Operating Expenses.....		167,000	167,000
Total Expenditure.....		170,942	167,000
Net General Fund Expenditure.....		167,000	167,000
Special Fund Expenditure.....		3,942	
Total Expenditure.....		170,942	167,000

Special Fund Income:

L00364 Private Grants.....	3,942
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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 processes 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 productive 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 processors (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.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	2,750,000	2,875,000	2,875,000
Total Operating Expenses.....	2,750,000	2,875,000	2,875,000
Total Expenditure	2,750,000	2,875,000	2,875,000
Net General Fund Expenditure.....	2,750,000	2,875,000	2,875,000

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	100.00	97.00	97.00
Total Number of Contractual Positions.....	32.27	37.05	34.40
Salaries, Wages and Fringe Benefits.....	6,746,149	6,766,557	7,055,773
Technical and Special Fees.....	888,783	911,653	846,701
Operating Expenses.....	2,946,253	2,831,164	2,944,938
Original General Fund Appropriation.....	4,445,331	4,065,138	
Transfer/Reduction.....	-228,095		
Net General Fund Expenditure.....	4,217,236	4,065,138	4,225,268
Special Fund Expenditure.....	5,094,795	5,225,742	5,355,435
Federal Fund Expenditure.....	1,236,344	1,148,020	1,217,574
Reimbursable Fund Expenditure.....	32,810	70,474	49,135
Total Expenditure.....	<u>10,581,185</u>	<u>10,509,374</u>	<u>10,847,412</u>

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	161,616	172,900	189,429
03 Communication	899	970	1,159
04 Travel	1,445	200	200
08 Contractual Services	169		22
09 Supplies and Materials	616	450	250
13 Fixed Charges	68	90	116
Total Operating Expenses	3,197	1,710	1,747
Total Expenditure	164,813	174,610	191,176
Original General Fund Appropriation	169,806	173,737	
Transfer of General Fund Appropriation	-4,993		
Net General Fund Expenditure	164,813	173,737	191,176
Special Fund Expenditure		873	
Total Expenditure	164,813	174,610	191,176
Special Fund Income:			
swf325 Budget Restoration Fund		873	
		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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: Total number of acres assessed (gypsy moth)	426,679	467,815	425,000	425,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	2,530	10,000	10,000
Number of acres of treatment completed (gypsy moth)	0	2,530	10,000	10,000
Number of hemlock trees treated in riparian habitat (trunk injections)	1,808	1,706	250	250
Number of hemlock trees treated upland habitats (soil treatment)	7,274	7,178	1,000	1,000

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions.....	1.20	1.00	1.20
01 Salaries, Wages and Fringe Benefits	867,206	904,090	913,524
02 Technical and Special Fees.....	39,975	25,030	18,699
03 Communication.....	11,260	15,150	14,150
04 Travel.....	18,769	13,000	13,766
06 Fuel and Utilities.....	1,053	2,735	1,290
07 Motor Vehicle Operation and Maintenance	68,248	45,536	64,632
08 Contractual Services.....	125,878	407,722	432,362
09 Supplies and Materials	51,886	38,250	52,619
13 Fixed Charges.....	52,733	55,811	57,508
Total Operating Expenses.....	329,827	578,204	636,327
Total Expenditure.....	1,237,008	1,507,324	1,568,550
Original General Fund Appropriation.....	1,292,365	1,205,442	
Transfer of General Fund Appropriation.....	-357,737		
Net General Fund Expenditure.....	934,628	1,205,442	1,236,059
Special Fund Expenditure.....	119,763	170,313	174,401
Federal Fund Expenditure.....	182,617	131,569	158,090
Total Expenditure.....	1,237,008	1,507,324	1,568,550
Special Fund Income:			
L00322 County and Other Participation.....	119,763	167,017	174,401
swf325 Budget Restoration Fund.....		3,296	
Total.....	119,763	170,313	174,401
Federal Fund Income:			
10.664 Cooperative Forestry Assistance.....	182,617	131,569	158,090

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 In 2012, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	1,487,111	1,810,081	1,500,070	1,675,593

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 2013 increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	5,277	7,433	9,000	7,433

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions.....	20.17	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,089,958	1,085,996	1,166,819
02 Technical and Special Fees.....	508,522	556,208	545,361
03 Communication.....	16,779	18,265	17,003
04 Travel.....	3,401	385	2,040
06 Fuel and Utilities.....	11,067	11,702	11,895
07 Motor Vehicle Operation and Maintenance	367,602	279,786	356,571
08 Contractual Services.....	20,489	19,942	19,232
09 Supplies and Materials.....	483,439	402,657	454,422
10 Equipment—Replacement.....	948	830	
11 Equipment—Additional.....	97,789	115,728	
13 Fixed Charges.....	29,520	30,846	28,470
Total Operating Expenses.....	<u>1,031,034</u>	<u>880,141</u>	<u>889,633</u>
Total Expenditure	<u>2,629,514</u>	<u>2,522,345</u>	<u>2,601,813</u>
Original General Fund Appropriation.....	1,335,350	951,748	
Transfer of General Fund Appropriation.....	58,877		
Net General Fund Expenditure.....	1,394,227	951,748	1,005,021
Special Fund Expenditure.....	1,230,287	1,565,597	1,591,792
Reimbursable Fund Expenditure	5,000	5,000	5,000
Total Expenditure	<u>2,629,514</u>	<u>2,522,345</u>	<u>2,601,813</u>
Special Fund Income:			
L00322 County and Other Participation.....	1,230,287	1,561,906	1,591,792
swf325 Budget Restoration Fund.....		3,691	
Total.....	<u>1,230,287</u>	<u>1,565,597</u>	<u>1,591,792</u>
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	5,000	5,000	5,000

DEPARTMENT OF AGRICULTURE

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.

	2011 ¹	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	53.6%	70.4%	78.0%	75.7%
Efficiency: Percent of licensees and permittees inspected	46.1%	42.7%	60.0%	52.6%

¹ 2011 Actual data has been updated since last submission

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	867,668	805,640	842,469
03 Communication	21,137	23,810	30,438
04 Travel	7,493	6,100	13,600
07 Motor Vehicle Operation and Maintenance	68,175	65,055	27,730
08 Contractual Services	106,505	99,060	71,225
09 Supplies and Materials	14,140	27,170	14,450
10 Equipment—Replacement	3,512	1,650	9,598
11 Equipment—Additional	3,814	1,350	
13 Fixed Charges	5,912	7,470	7,432
Total Operating Expenses	230,688	231,665	174,473
Total Expenditure	1,098,356	1,037,305	1,016,942
Special Fund Expenditure	792,439	746,028	692,905
Federal Fund Expenditure	305,917	291,277	324,037
Total Expenditure	1,098,356	1,037,305	1,016,942
 Special Fund Income:			
L00318 License and Registration Fees	792,439	746,028	692,905
 Federal Fund Income:			
66.605 Performance Partnership Grants	305,917	291,277	324,037

DEPARTMENT OF AGRICULTURE

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of plant inspections conducted	367	446	450	450
Number of establishments licensed	1,768	1,800	1,850	1,774

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions.....	9.90	12.30	8.60
01 Salaries, Wages and Fringe Benefits	1,201,362	1,282,333	1,302,741
02 Technical and Special Fees.....	316,361	306,639	221,278
03 Communication.....	23,131	22,187	13,518
04 Travel.....	49,494	22,727	36,126
06 Fuel and Utilities.....	5,151	1,500	5,150
07 Motor Vehicle Operation and Maintenance	121,412	98,147	74,095
08 Contractual Services.....	34,235	32,073	16,533
09 Supplies and Materials.....	35,015	56,661	33,347
10 Equipment—Replacement.....	7,303		
11 Equipment—Additional.....	3,197		
13 Fixed Charges.....	17,965	12,920	18,081
Total Operating Expenses.....	296,903	246,215	196,850
Total Expenditure	1,814,626	1,835,187	1,720,869
Original General Fund Appropriation.....	925,804	1,004,977	
Transfer of General Fund Appropriation.....	23,984		
Net General Fund Expenditure.....	949,788	1,004,977	1,007,558
Special Fund Expenditure.....	228,126	237,645	226,738
Federal Fund Expenditure.....	608,902	546,941	462,288
Reimbursable Fund Expenditure	27,810	45,624	24,285
Total Expenditure	1,814,626	1,835,187	1,720,869
Special Fund Income:			
L00319 Plant Protection Licenses and Permits.....	185,439	192,346	184,088
L00320 Nursery Inspection and Virus Indexing Fees.....	37,253	35,575	37,250
L00321 Apiary Fumigation Fees.....	5,434	5,000	5,400
swf325 Budget Restoration Fund.....		4,724	
Total.....	228,126	237,645	226,738
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	608,902	546,941	462,288
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	27,810	45,624	24,285

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

This program conducts regulatory activities to insure 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 turfgrass 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	84.9%	84.0%	85.0%	90.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	994,061	946,835	994,527
03 Communication	4,984	5,300	5,840
04 Travel	441	250	250
07 Motor Vehicle Operation and Maintenance	19,881	19,418	39,203
08 Contractual Services	7,759	11,534	11,434
09 Supplies and Materials	10,361	9,534	10,993
10 Equipment—Replacement	650		
13 Fixed Charges	2,307	2,725	2,925
Total Operating Expenses	46,383	48,761	70,645
Total Expenditure	1,040,444	995,596	1,065,172
Original General Fund Appropriation	722,006	729,234	
Transfer of General Fund Appropriation	51,774		
Net General Fund Expenditure	773,780	729,234	785,454
Special Fund Expenditure	266,664	266,362	279,718
Total Expenditure	1,040,444	995,596	1,065,172
 Special Fund Income:			
L00323 Seedman's Permit	26,000	25,500	26,000
L00324 Seed and Turf Testing	240,664	237,621	253,718
swf325 Budget Restoration Fund		3,241	
Total	266,664	266,362	279,718

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	12,373 ¹	12,381	12,400	12,300
Number of pesticide samples collected for analysis	236	220	230	200
Output: Number of laboratory analyses performed	592	457	800	450
Outcome: Percent of collected samples in conformance	99%	98%	99%	98%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	87	49	100	40
Output: Number of laboratory analyses performed	113	73	100	70
Outcome: Percent of collected samples in conformance	99%	94%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	5,024	3,855	5,015	4,820
Number of samples collected for analysis	257	206	400	200
Output: Number of analyses performed	2,044	1,648	3,200	1,600
Outcome: Percent of samples in conformance	56%	51%	56%	56%

¹ Data revised since last year's submission

DEPARTMENT OF AGRICULTURE

**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).

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of products registered	15,336	15,201	15,000	15,200
Number of feed samples collected	1,072	597	1,200	590
Output: Number of laboratory analyses performed	6,025	3,168	7,000	300
Outcome: Percent of collected samples tested in conformance with law	93%	90%	93%	93%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	1.00	.75	1.60
01 Salaries, Wages and Fringe Benefits	1,564,278	1,568,763	1,646,264
02 Technical and Special Fees.....	23,925	23,776	61,363
03 Communication.....	19,250	18,471	19,249
04 Travel.....	12,634	455	12,770
07 Motor Vehicle Operation and Maintenance	45,969	18,125	25,311
08 Contractual Services	236,679	119,721	178,933
09 Supplies and Materials	160,295	188,871	186,899
10 Equipment—Replacement	235,600	220,700	272,260
11 Equipment—Additional	42,870	40,113	40,113
13 Fixed Charges	254,924	238,012	239,728
Total Operating Expenses.....	1,008,221	844,468	975,263
Total Expenditure	2,596,424	2,437,007	2,682,890
Special Fund Expenditure.....	2,457,516	2,238,924	2,389,881
Federal Fund Expenditure.....	138,908	178,233	273,159
Reimbursable Fund Expenditure	19,850	19,850	19,850
Total Expenditure	2,596,424	2,437,007	2,682,890
Special Fund Income:			
L00362 Registration and Inspection Fees.....	2,457,516	2,238,924	2,389,881
Federal Fund Income:			
10.163 Market Protection and Promotion.....	138,908	110,233	205,159
93.245 Innovative Food Safety Projects		68,000	68,000
Total	138,908	178,233	273,159
Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Management.....		19,850	19,850

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	145.50	143.50	142.50
Total Number of Contractual Positions.....	2.05	3.00	
Salaries, Wages and Fringe Benefits.....	9,841,294	10,155,865	10,062,521
Technical and Special Fees.....	68,502	154,983	
Operating Expenses.....	26,428,160	20,665,003	16,653,819
Original General Fund Appropriation.....	10,979,841	11,658,244	
Transfer/Reduction.....	3,659,813	-56,732	
Total General Fund Appropriation.....	14,639,654	11,601,512	
Less: General Fund Reversion/Reduction.....	1,395,426		
Net General Fund Expenditure.....	13,244,228	11,601,512	11,650,122
Special Fund Expenditure.....	20,164,106	16,251,538	11,250,203
Federal Fund Expenditure.....	451,057	960,629	1,722,406
Reimbursable Fund Expenditure.....	2,478,565	2,162,172	2,093,609
Total Expenditure.....	36,337,956	30,975,851	26,716,340

DEPARTMENT OF AGRICULTURE

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.

Performance Measures¹	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,590,000	9,650,000	9,750,000	10,000,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	550,000	570,000	600,000	610,000

¹ Data has been revised to reflect Bay Model Version 5.3.2

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>295,076</u>	<u>276,603</u>	<u>289,920</u>
03 Communication.....	2,629	2,530	2,530
04 Travel.....	1,103	200	200
07 Motor Vehicle Operation and Maintenance	74	100	100
08 Contractual Services.....	162	1,618	1,618
09 Supplies and Materials	2,418	2,498	2,498
13 Fixed Charges.....	<u>3,103</u>	<u>3,140</u>	<u>3,224</u>
Total Operating Expenses.....	<u>9,489</u>	<u>10,086</u>	<u>10,170</u>
Total Expenditure	<u>304,565</u>	<u>286,689</u>	<u>300,090</u>
Original General Fund Appropriation.....	274,994	285,276	
Transfer of General Fund Appropriation.....	29,871		
Total General Fund Appropriation.....	<u>304,865</u>	<u>285,276</u>	
Less: General Fund Reversion/Reduction.....	300		
Net General Fund Expenditure.....	<u>304,565</u>	<u>285,276</u>	300,090
Special Fund Expenditure.....		<u>1,413</u>	
Total Expenditure	<u>304,565</u>	<u>286,689</u>	<u>300,090</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>1,413</u>	

DEPARTMENT OF AGRICULTURE

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 4 of 5 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	1.55	2.00	
01 Salaries, Wages and Fringe Benefits.....	410,883	417,991	427,719
02 Technical and Special Fees.....	47,902	81,094	
03 Communication.....	4,059	5,366	4,083
04 Travel.....	8,295	4,073	7,243
07 Motor Vehicle Operation and Maintenance	4,249	5,529	2,148
08 Contractual Services.....	48,181	22,600	36,103
09 Supplies and Materials.....	4,725	5,217	7,089
11 Equipment—Additional.....		3,000	3,000
12 Grants, Subsidies and Contributions.....		2,000	16,500
13 Fixed Charges.....	945	1,075	1,097
Total Operating Expenses.....	70,454	48,860	77,263
Total Expenditure	529,239	547,945	504,982
Original General Fund Appropriation.....	356,913	372,266	
Transfer of General Fund Appropriation.....	34,328		
Net General Fund Expenditure.....	391,241	372,266	401,945
Special Fund Expenditure.....	14,322	31,703	15,000
Reimbursable Fund Expenditure	123,676	143,976	88,037
Total Expenditure	529,239	547,945	504,982
Special Fund Income:			
L00364 Private Grants.....	14,322	30,000	15,000
swf325 Budget Restoration Fund.....		1,703	
Total	14,322	31,703	15,000
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	123,676	143,976	88,037

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 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation plans	61,596	37,350	70,000	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	2,178	3,775	2,300	2,800

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	112.50	109.50	109.50
Number of Contractual Positions.....	.50	1.00	
01 Salaries, Wages and Fringe Benefits	<u>7,475,277</u>	<u>7,795,796</u>	<u>7,621,255</u>
02 Technical and Special Fees.....	<u>20,600</u>	<u>73,889</u>	
03 Communication.....	7,489	10,141	8,034
04 Travel	12,344	11,430	15,148
07 Motor Vehicle Operation and Maintenance	129,673	132,852	185,573
08 Contractual Services.....	295,973	774,157	1,579,845
09 Supplies and Materials	50,568	14,921	12,745
10 Equipment—Replacement	5,274	1,500	10,000
11 Equipment—Additional.....	6,364	8,750	
12 Grants, Subsidies and Contributions.....	2,932,588	3,957,398	1,563,207
13 Fixed Charges.....	<u>4,005</u>	<u>5,180</u>	<u>6,392</u>
Total Operating Expenses.....	<u>3,444,278</u>	<u>4,916,329</u>	<u>3,380,944</u>
Total Expenditure	<u>10,940,155</u>	<u>12,786,014</u>	<u>11,002,199</u>
Original General Fund Appropriation.....	8,064,027	8,721,255	
Transfer of General Fund Appropriation.....	<u>-5,512</u>	<u>-86,153</u>	
Total General Fund Appropriation.....	8,058,515	8,635,102	
Less: General Fund Reversion/Reduction.....	<u>21,620</u>		
Net General Fund Expenditure.....	8,036,895	8,635,102	8,557,369
Special Fund Expenditure.....	1,545,606	2,689,216	242,534
Federal Fund Expenditure.....	451,057	960,629	1,722,406
Reimbursable Fund Expenditure	<u>906,597</u>	<u>501,067</u>	<u>479,890</u>
Total Expenditure	<u>10,940,155</u>	<u>12,786,014</u>	<u>11,002,199</u>
Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	64,345	60,000	60,000
L00364 Private Grants.....	281,261	392,524	100,000
swf315 Chesapeake Bay 2010 Trust Fund.....	1,200,000	2,200,700	82,534
swf325 Budget Restoration Fund.....		35,992	
Total	<u>1,545,606</u>	<u>2,689,216</u>	<u>242,534</u>
Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	<u>451,057</u>	<u>960,629</u>	<u>1,722,406</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	724,471	416,784	379,890
U00A05 MDE-Science Services Administration	<u>182,126</u>	<u>84,283</u>	<u>100,000</u>
Total	<u>906,597</u>	<u>501,067</u>	<u>479,890</u>

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 preserve and protect 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cost-share agreements approved or completed by the Board of Public Works	682 ¹	619	1,000	1,000
Outcome: Acres of land treated	2,476	928	2,000	2,000
Additional tons of soil saved per year	10,404	14,677	15,000	15,000

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of cover crops planted	381,257 ¹	402,000	435,000	301,500

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.

	2011	2012	2013 ²	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total financial assistance paid to transport manure	\$638,545 ¹	\$724,710	\$1,214,090	\$1,214,090
Outcome: Tons of manure transported	61,150	35,380	70,000	61,000
Efficiency: Cost per ton manure transported	\$10.44 ¹	\$20.48	\$17.34	\$19.90

¹ Data has been revised since last submission

² Estimated data has been revised to reflect 2011 revisions.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>703,900</u>	<u>646,883</u>	<u>694,051</u>
03 Communication	8,584	10,787	39,489
04 Travel	1,290	696	597
07 Motor Vehicle Operation and Maintenance	1,039	1,265	1,039
08 Contractual Services	26,995	35,421	79,636
09 Supplies and Materials	7,540	2,311	8,693
10 Equipment—Replacement	923	2,000	4,650
11 Equipment—Additional			35,000
12 Grants, Subsidies and Contributions	21,166,288	13,842,930	11,191,601
13 Fixed Charges	<u>23,342</u>	<u>23,450</u>	<u>23,585</u>
Total Operating Expenses	<u>21,236,001</u>	<u>13,918,860</u>	<u>11,384,290</u>
Total Expenditure	<u>21,939,901</u>	<u>14,565,743</u>	<u>12,078,341</u>
Original General Fund Appropriation	806,955	823,153	
Transfer of General Fund Appropriation	<u>3,625,342</u>		
Total General Fund Appropriation	4,432,297	823,153	
Less: General Fund Reversion/Reduction	<u>1,373,506</u>		
Net General Fund Expenditure	3,058,791	823,153	858,681
Special Fund Expenditure	18,604,178	13,475,001	10,942,669
Reimbursable Fund Expenditure	<u>276,932</u>	<u>267,589</u>	<u>276,991</u>
Total Expenditure	<u>21,939,901</u>	<u>14,565,743</u>	<u>12,078,341</u>
 Special Fund Income:			
L00364 Private Grants	130,280	50,000	132,300
L00371 Poultry Litter Transportation Fund	382,244	357,045	857,045
swf309 Chesapeake Bay Restoration Fund	5,677,675	9,870,892	9,953,324
swf315 Chesapeake Bay 2010 Trust Fund	12,413,979	3,195,268	
swf325 Budget Restoration Fund		1,796	
Total	<u>18,604,178</u>	<u>13,475,001</u>	<u>10,942,669</u>
 Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	<u>276,932</u>	<u>267,589</u>	<u>276,991</u>

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site inspections and plan reviews	605	656	750	800
Total number of certified consultants and certified operators	1,606	1,688	1,800	1,865
Output: Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,325,184	1,219,912	1,295,000	1,298,200
Compliance as percent of total eligible acreage	99	90	100	100
Quality: Adequacy of plans based on plan consultant's review and inspection	95	95	98	98

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	16.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>956,158</u>	<u>1,018,592</u>	<u>1,029,576</u>
03 Communication	22,979	20,270	24,568
04 Travel	1,148		1,000
06 Fuel and Utilities		1,287	
07 Motor Vehicle Operation and Maintenance	26,490	40,043	77,025
08 Contractual Services	1,582,328	1,671,389	1,650,588
09 Supplies and Materials	13,960	7,190	14,049
10 Equipment—Replacement			1,600
11 Equipment—Additional	6,686	400	5,131
13 Fixed Charges	<u>14,347</u>	<u>30,289</u>	<u>27,191</u>
Total Operating Expenses	<u>1,667,938</u>	<u>1,770,868</u>	<u>1,801,152</u>
Total Expenditure	<u>2,624,096</u>	<u>2,789,460</u>	<u>2,830,728</u>
Original General Fund Appropriation	1,476,952	1,456,294	
Transfer of General Fund Appropriation	<u>-24,216</u>	<u>29,421</u>	
Net General Fund Expenditure	1,452,736	1,485,715	1,532,037
Special Fund Expenditure		54,205	50,000
Reimbursable Fund Expenditure	<u>1,171,360</u>	<u>1,249,540</u>	<u>1,248,691</u>
Total Expenditure	<u>2,624,096</u>	<u>2,789,460</u>	<u>2,830,728</u>
Special Fund Income:			
swf315 Chesapeake Bay 2010 Trust Fund		50,000	50,000
swf325 Budget Restoration Fund		<u>4,205</u>	
Total		<u>54,205</u>	<u>50,000</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	<u>1,171,360</u>	<u>1,249,540</u>	<u>1,248,691</u>

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a11 Office of the Secretary							
100a1101 Executive Direction							
secy dept agriculture	1.00	130,520	1.00	132,651	1.00	132,651	
dep secy dept agriculture	1.00	107,636	1.00	108,791	1.00	108,791	
exec iv	1.00	91,759	1.00	92,830	1.00	92,830	
principal counsel	1.00	118,501	1.00	120,107	1.00	120,107	
prgm mgr senior ii	1.00	76,247	1.00	94,754	1.00	94,754	
asst attorney general vi	1.00	93,944	1.00	95,058	1.00	95,058	
administrator vi	1.00	2,800	.00	0	.00	0	
designated admin mgr iii	.00	77,574	1.00	81,043	1.00	81,043	
administrator iii	.00	27,418	1.00	69,271	1.00	69,271	
computer network spec supr	1.00	67,910	1.00	68,504	1.00	68,504	
database specialist supervisor	1.00	70,830	1.00	71,176	1.00	71,176	
it technical support spec super	1.00	64,170	.00	0	.00	0	
computer network spec lead	1.00	53,637	1.00	57,249	1.00	57,249	
database specialist ii	2.00	113,752	2.00	114,498	2.00	114,498	
it technical support spec ii	1.00	91,610	2.00	113,717	2.00	113,717	
administrator ii	1.00	68,123	1.00	68,721	1.00	68,721	
computer network spec ii	1.00	51,527	1.00	51,682	1.00	51,682	
administrator i	1.00	43,666	.00	0	.00	0	
it technical support spec i	1.00	21,116	.00	0	.00	0	
computer user support spec ii	.00	29,099	1.00	35,139	1.00	35,139	
computer user support spec i	1.00	5,805	.00	0	.00	0	
exec assoc iii	1.00	69,505	1.00	70,048	1.00	70,048	
exec assoc ii	1.00	50,642	1.00	49,907	1.00	49,907	
management associate	1.00	46,408	1.00	46,472	1.00	46,472	

TOTAL 100a1101*	22.00	1,574,199	21.00	1,541,618	21.00	1,541,618	
100a1102 Administrative Services							
fiscal services admin iii	1.00	78,442	1.00	78,907	1.00	78,907	
personnel administrator iii	1.00	72,032	1.00	72,552	1.00	72,552	
accountant supervisor i	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	1.00	54,957	1.00	55,292	1.00	55,292	
personnel officer iii	1.00	61,507	1.00	61,973	1.00	61,973	
accountant ii	1.00	47,879	1.00	48,072	1.00	48,072	
agency budget spec ii	.00	13,286	1.00	45,503	1.00	45,503	
personnel officer ii	1.00	28,223	1.00	42,315	1.00	42,315	
fiscal accounts technician ii	1.00	38,939	1.00	40,263	1.00	40,263	
exec assoc i	1.00	48,492	1.00	48,592	1.00	48,592	
fiscal accounts clerk manager	1.00	50,218	1.00	50,458	1.00	50,458	
fiscal accounts clerk superviso	1.00	42,759	1.00	42,854	1.00	42,854	
office secy iii	1.00	37,186	1.00	37,165	1.00	37,165	
fiscal accounts clerk ii	3.00	53,785	2.00	60,437	2.00	60,437	

TOTAL 100a1102*	15.00	693,302	15.00	750,527	15.00	750,527	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a1103 Central Services							
administrator i	1.00	61,638	1.00	61,973	1.00	61,973	
maint supv i non lic	1.00	38,602	1.00	37,006	1.00	37,006	
services supervisor ii	.00	18,174	1.00	44,117	1.00	44,117	
services supervisor i	1.00	25,099	.00	0	.00	0	
office secy iii	1.00	0	.00	0	.00	0	
fiscal accounts clerk ii	1.00	38,930	1.00	38,944	1.00	38,944	
office clerk ii	2.00	47,744	2.00	48,544	2.00	48,544	
automotive services supv	1.00	47,661	1.00	47,850	1.00	47,850	
automotive services specialist	1.00	34,373	1.00	34,246	1.00	34,246	
maint mechanic senior	1.00	29,248	1.00	33,464	1.00	33,464	

TOTAL 100a1103*	10.00	341,469	9.00	346,144	9.00	346,144	
100a1104 Maryland Agricultural Commission							
admin officer iii	1.00	21,750	1.00	39,366	1.00	39,366	

TOTAL 100a1104*	1.00	21,750	1.00	39,366	1.00	39,366	
100a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	58,033	1.00	75,148	1.00	75,148	
administrator ii	3.00	160,063	3.00	159,684	3.00	159,684	
admin officer iii	1.00	48,762	1.00	48,973	1.00	48,973	
admin spec iii	1.00	25,856	1.00	39,122	1.00	39,122	
office secy iii	1.00	13,078	1.00	29,003	1.00	29,003	

TOTAL 100a1105*	7.00	305,792	7.00	351,930	7.00	351,930	
TOTAL 100a11 **	55.00	2,936,512	53.00	3,029,585	53.00	3,029,585	
100a12 Office of Marketing, Animal Industries and Consumer Services							
100a1201 Office of the Assistant Secretary							
exec v	1.00	89,754	1.00	90,785	1.00	90,785	
exec assoc i	1.00	52,125	1.00	52,403	1.00	52,403	

TOTAL 100a1201*	2.00	141,879	2.00	143,188	2.00	143,188	
100a1202 Weights and Measures							
prgm mgr iii	1.00	68,988	1.00	69,603	1.00	69,603	
administrator ii	2.00	60,833	2.00	105,885	2.00	105,885	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
metrologist ii	1.00	47,519	1.00	47,705	1.00	47,705	
metrologist i	1.00	0	1.00	34,796	1.00	34,796	
agric insp i wts meas	3.00	101,420	7.00	169,904	7.00	169,904	
agric supv insp i wts meas	2.00	89,492	2.00	89,753	2.00	89,753	
agric insp adv wts meas	9.00	342,757	7.00	327,669	7.00	327,669	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a1202 Weights and Measures							
agric insp iii wts meas	.00	11,498	1.00	48,369	1.00	48,369	
agric insp ii wts meas	4.00	85,427	1.00	27,319	1.00	27,319	
office secy iii	1.00	42,128	1.00	42,206	1.00	42,206	

TOTAL 100a1202*	26.00	968,101	26.00	1,082,080	26.00	1,082,080	
100a1203 Food Quality Assurance							
prgm mgr ii	1.00	81,083	1.00	81,940	1.00	81,940	
administrator iii	1.00	0	.00	0	.00	0	
administrator i	1.00	43,340	2.00	85,338	2.00	85,338	
admin officer i	2.00	99,766	2.00	100,124	2.00	100,124	
agric cmdty grader sr	2.00	124,691	3.00	130,762	3.00	130,762	
agric insp i field ins	2.00	22,032	2.00	51,170	2.00	51,170	
agric insp adv field ins	3.00	136,384	3.00	136,902	3.00	136,902	
agric cmdty grader iv	5.00	154,776	4.00	148,955	4.00	148,955	
agric cmdty grader i	1.00	34,851	1.00	34,784	1.00	34,784	

TOTAL 100a1203*	18.00	696,923	18.00	769,975	18.00	769,975	
100a1205 Animal Health							
prgm mgr senior iii	1.00	118,501	1.00	120,107	1.00	120,107	
asst chf animal hlth	2.00	163,822	2.00	165,208	2.00	165,208	
administrator iii	.00	22,448	1.00	70,609	1.00	70,609	
veterinarian iv agric	2.00	152,367	2.00	153,886	2.00	153,886	
veterinarian iii agric fld insp	2.90	142,681	2.00	141,003	2.00	141,003	
veterinarian ii agric labtry	.00	26,722	1.00	64,176	1.00	64,176	
agric lab scientist advanced	1.00	63,101	1.00	63,666	1.00	63,666	
agric lab scientist iii	6.00	269,169	4.00	205,271	4.00	205,271	
agric lab scientist ii	2.00	98,440	2.00	98,880	2.00	98,880	
computer info services spec ii	1.00	55,559	1.00	55,906	1.00	55,906	
admin officer ii	1.00	0	1.00	37,006	1.00	37,006	
admin spec iii	1.00	44,331	1.00	44,453	1.00	44,453	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	
admin spec i	1.00	42,128	1.00	42,206	1.00	42,206	
agric insp adv animal hlth	2.00	94,565	2.00	94,827	2.00	94,827	
agric insp i animal hlth	1.00	24,546	1.00	24,272	1.00	24,272	
lab tech i general	1.00	30,024	1.00	29,860	1.00	29,860	
animal autopsy technician	1.00	961	.00	0	.00	0	
agric insp iii animal hlth	1.00	33,155	1.00	33,054	1.00	33,054	
agric insp ii animal hlth	.00	36,126	1.00	33,118	1.00	33,118	
office secy iii	2.00	37,851	1.00	37,844	1.00	37,844	
office secy ii	.00	12,047	1.00	31,406	1.00	31,406	

TOTAL 100a1205*	29.90	1,512,545	29.00	1,590,875	29.00	1,590,875	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.60	53,886	.60	54,907	.60	54,907	
prgm mgr i	1.00	58,675	1.00	58,831	1.00	58,831	
admin officer ii	1.00	47,120	1.00	48,592	1.00	48,592	
admin spec iii	1.00	46,904	1.00	46,977	1.00	46,977	
agric insp adv animal hlth	1.00	46,805	1.00	46,977	1.00	46,977	
office secy iii	1.00	35,072	1.00	35,209	1.00	35,209	

TOTAL 100a1207*	5.60	288,462	5.60	291,493	5.60	291,493	
100a1208 Maryland Horse Industry Board							
administrator ii	1.00	57,744	1.00	57,885	1.00	57,885	
agric insp i animal hlth	1.00	22,106	1.00	24,272	1.00	24,272	

TOTAL 100a1208*	2.00	79,850	2.00	82,157	2.00	82,157	
100a1209 Aquaculture Development and Seafood Marketing							
administrator iii	.00	2,294	.00	0	.00	0	
administrator i	.00	1,736	.00	0	.00	0	
office secy iii	.00	1,333	.00	0	.00	0	

TOTAL 100a1209*	.00	5,363	.00	0	.00	0	
100a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	84,175	1.00	85,094	1.00	85,094	
administrator iii	1.00	70,272	1.00	70,609	1.00	70,609	
administrator ii	1.00	50,309	1.00	53,658	1.00	53,658	
agric marketing spec iii	3.00	138,729	3.00	149,208	3.00	149,208	
office secy iii	1.00	42,128	1.00	42,206	1.00	42,206	

TOTAL 100a1210*	7.00	385,613	7.00	400,775	7.00	400,775	
100a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	26,489	.50	26,409	.50	26,409	

TOTAL 100a1211*	.50	26,489	.50	26,409	.50	26,409	
TOTAL 100a12 **	91.00	4,105,225	90.10	4,386,952	90.10	4,386,952	
100a14 Office of Plant Industries and Pest Management							
100a1401 Office of the Assistant Secretary							
exec v	1.00	69,784	1.00	90,662	1.00	90,662	
exec assoc i	1.00	45,412	1.00	45,976	1.00	45,976	

TOTAL 100a1401*	2.00	115,196	2.00	136,638	2.00	136,638	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a1402 Forest Pest Management							
prgm mgr iii	1.00	74,424	1.00	75,148	1.00	75,148	
entmolgst advanced pest mgmt	3.00	135,355	3.00	165,842	3.00	165,842	
entmolgst ii pest mgmt	1.00	57,390	1.00	58,069	1.00	58,069	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
agric insp adv pest survey cont	4.00	187,319	4.00	187,908	4.00	187,908	
agric insp iii pest survey cont	2.00	88,002	2.00	88,234	2.00	88,234	
office secy iii	1.00	0	.00	0	.00	0	
TOTAL 100a1402*	13.00	596,599	12.00	629,628	12.00	629,628	

100a1403 Mosquito Control							
prgm mgr iii	1.00	74,424	1.00	75,148	1.00	75,148	
administrator iv	1.00	74,660	1.00	75,389	1.00	75,389	
administrator ii	1.00	67,130	1.00	67,418	1.00	67,418	
entmolgst supv mosquito control	2.00	65,597	1.00	66,144	1.00	66,144	
envrmtl spec iii bio science	1.00	52,184	1.00	52,239	1.00	52,239	
envrmtl spec ii bio science	1.00	54,109	1.00	54,427	1.00	54,427	
agric supv insp i pest survey c	3.00	103,176	4.00	169,734	4.00	169,734	
agric insp adv pest survey cont	3.00	98,442	2.00	79,710	2.00	79,710	
agric insp ii pest survey contr	1.00	29,457	1.00	29,282	1.00	29,282	
office secy iii	2.00	79,314	2.00	79,371	2.00	79,371	
automotive services supv	1.00	46,805	1.00	46,977	1.00	46,977	
TOTAL 100a1403*	17.00	745,298	16.00	795,839	16.00	795,839	

100a1404 Pesticide Regulation							
prgm mgr ii	1.00	74,151	1.00	74,549	1.00	74,549	
entmolgst supv pesticides	2.00	120,073	2.00	120,827	2.00	120,827	
agric supv insp ii pesticides	1.00	52,125	1.00	52,403	1.00	52,403	
agric supv insp i pesticides	1.00	52,915	1.00	52,980	1.00	52,980	
agric insp adv pesticides	3.00	136,868	3.00	137,062	3.00	137,062	
agric insp iii pesticides	2.00	67,752	2.00	67,578	2.00	67,578	
office secy iii	1.00	32,337	1.00	32,219	1.00	32,219	
office secy ii	2.00	27,533	1.00	27,319	1.00	27,319	
TOTAL 100a1404*	13.00	563,754	12.00	564,937	12.00	564,937	

100a1405 Plant Protection and Weed Management							
prgm mgr iii	1.00	61,490	1.00	75,148	1.00	75,148	
entmolgst supv pest mgmt	1.00	65,597	1.00	66,144	1.00	66,144	
entmolgst supv plant protection	1.00	27,243	1.00	44,600	1.00	44,600	
administrator i	1.00	113,165	2.00	120,507	2.00	120,507	
entmolgst advanced pest mgmt	2.00	116,636	2.00	116,879	2.00	116,879	
entmolgst advanced plant protec	2.00	123,537	2.00	123,946	2.00	123,946	
admin officer iii	2.00	102,905	2.00	103,100	2.00	103,100	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a1405 Plant Protection and Weed Management							
plant disease specialist	1.00	37,332	1.00	47,194	1.00	47,194	
horticulturist supervisor	1.00	10,053	.00	0	.00	0	
agric insp adv pest survey cont	2.00	91,200	2.00	91,495	2.00	91,495	
weed control specialist iv	1.00	41,256	1.00	41,317	1.00	41,317	
office secy iii	1.00	28,801	2.00	68,964	2.00	68,964	
office secy ii	1.00	28,537	.00	0	.00	0	

TOTAL 100a1405*	17.00	847,752	17.00	899,294	17.00	899,294	
100a1406 Turf and Seed							
prgm mgr ii	1.00	69,753	1.00	70,384	1.00	70,384	
administrator ii	1.00	65,876	1.00	66,144	1.00	66,144	
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
agronomist i, turf and seed	1.00	38,353	1.00	38,356	1.00	38,356	
agric supv insp i turf seed	1.00	46,310	1.00	46,472	1.00	46,472	
agric insp iii turf seed	2.00	77,498	2.00	77,560	2.00	77,560	
seed analyst iv	4.00	168,651	4.00	168,777	4.00	168,777	
seed analyst iii	.00	51,325	2.00	55,600	2.00	55,600	
seed analyst ii	2.00	4,485	.00	0	.00	0	
office secy iii	1.00	41,468	1.00	41,443	1.00	41,443	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	

TOTAL 100a1406*	15.00	659,957	15.00	661,370	15.00	661,370	
100a1409 State Chemist							
prgm mgr ii	1.00	81,256	1.00	81,940	1.00	81,940	
chemist manager	1.00	65,670	1.00	65,935	1.00	65,935	
chemist supervisor	3.00	185,367	3.00	186,652	3.00	186,652	
chemist iii	1.00	134,713	5.00	250,444	5.00	250,444	
admin officer iii	1.00	49,678	1.00	49,907	1.00	49,907	
chemist ii	5.00	124,525	1.00	50,857	1.00	50,857	
lab tech ii	1.00	38,245	1.00	38,245	1.00	38,245	
lab tech i agricultrl chemistry	1.00	27,135	1.00	26,898	1.00	26,898	
agric supv insp i field insp	1.00	50,980	1.00	51,016	1.00	51,016	
agric insp adv field ins	3.00	139,859	3.00	140,945	3.00	140,945	
office secy ii	3.00	104,793	3.00	104,595	3.00	104,595	
office clerk ii	2.00	70,240	2.00	70,116	2.00	70,116	

TOTAL 100a1409*	23.00	1,072,461	23.00	1,117,550	23.00	1,117,550	
TOTAL 100a14 **	100.00	4,601,017	97.00	4,805,256	97.00	4,805,256	
100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	99,286	1.00	100,507	1.00	100,507	
computer info services spec sup	1.00	62,121	1.00	62,464	1.00	62,464	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec assoc i	1.00	45,004	1.00	45,140	1.00	45,140	
TOTAL 100a1501*	3.00	206,411	3.00	208,111	3.00	208,111	
100a1502 Program Planning and Development							
prgm mgr iv	1.00	93,944	1.00	95,058	1.00	95,058	
it programmer analyst lead/adva	1.00	64,879	1.00	65,412	1.00	65,412	
admin officer iii	.00	4,940	.00	0	.00	0	
pub affairs officer ii	1.00	46,543	1.00	58,069	1.00	58,069	
admin spec iii	1.00	25,968	1.00	32,733	1.00	32,733	
agric res conservation speciali	.00	46,149	1.00	49,907	1.00	49,907	
soil conservation spec iv	1.00	1,530	.00	0	.00	0	
TOTAL 100a1502*	5.00	283,953	5.00	301,179	5.00	301,179	
100a1503 Resource Conservation Operations							
prgm mgr iv	1.00	87,127	1.00	88,105	1.00	88,105	
it programmer analyst lead/adva	1.00	63,667	.00	0	.00	0	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
soil conservation engineer iii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	1.00	80,907	2.00	108,776	2.00	108,776	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
computer info services spec ii	1.00	0	.00	0	.00	0	
resource conservation regional	3.00	151,554	3.00	185,314	3.00	185,314	
resource conservation dist supv	8.00	443,822	8.00	468,596	8.00	468,596	
agric res conservation speciali	42.00	1,873,900	42.00	1,989,729	42.00	1,989,729	
soil conservation eng tech	14.00	723,189	14.00	727,054	14.00	727,054	
agric res conservation speciali	8.00	45,544	7.00	243,572	7.00	243,572	
soil conservation associate iii	20.00	850,963	20.00	852,596	20.00	852,596	
soil conservation associate ii	1.00	48,069	1.00	48,369	1.00	48,369	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	8.50	277,961	7.50	285,828	7.50	285,828	
TOTAL 100a1503*	112.50	4,882,257	109.50	5,235,146	109.50	5,235,146	
100a1504 Resource Conservation Grants							
administrator iv	1.00	60,644	1.00	61,092	1.00	61,092	
administrator i	1.00	84,526	2.00	94,135	2.00	94,135	
admin officer iii	1.00	30,286	.00	0	.00	0	
agric res conservation speciali	.00	212,256	5.00	229,234	5.00	229,234	
soil conservation spec iv	3.00	4,429	.00	0	.00	0	
soil conservation spec iii	2.00	2,458	.00	0	.00	0	
office secy iii	1.00	37,851	1.00	37,844	1.00	37,844	
office secy ii	1.00	41,157	1.00	41,127	1.00	41,127	
TOTAL 100a1504*	10.00	473,607	10.00	463,432	10.00	463,432	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

100a1506 Nutrient Management							
prgm mgr ii	1.00	67,595	1.00	65,203	1.00	65,203	
administrator ii	1.00	64,368	1.00	64,891	1.00	64,891	
administrator i	1.00	-2,421	1.00	41,896	.00	0	Abolish
admin officer ii	1.00	38,353	1.00	38,356	1.00	38,356	
nutrient management spec ii	9.00	406,563	10.00	446,352	10.00	446,352	
admin spec iii	1.00	44,425	1.00	44,453	1.00	44,453	
office secy iii	1.00	29,184	1.00	29,003	1.00	29,003	

TOTAL 100a1506*	15.00	648,067	16.00	730,154	15.00	688,258	
TOTAL 100a15 **	145.50	6,494,295	143.50	6,938,022	142.50	6,896,126	

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

Alcohol and Drug Abuse Administration

Mental Hygiene 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

GOAL 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Infant mortality rate per 1,000 live births	7.2	6.7	6.7	6.6	6.5 in 2013
Infant mortality rate for African-Americans per 1,000 live births	13.6	11.8	12.0	11.6	11.3 in 2013
Percent of pregnant women receiving prenatal care in first trimester	80.2%	69.0% ¹	Est: 67.7%	73.6%	80.0% in 2013
Teen birth rate, ages 15-19 per 1,000 population	31.2	27.2 ¹	Est:24.7	24.2	23.7 in 2013
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	553	531	452	350	250 in 2013
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Number of reported cases of vaccine-preventable communicable diseases	207 ²	176	153 ¹	153	153 in 2013
Primary/secondary syphilis rate per 100,000 population	5.5	5.7	7.8	7.3	7.5 in 2013
Percent of 2 year-olds with up-to-date immunizations ³	78%	66%	78%	78%	78% in 2013
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.					
Performance Measures	Actual data			Estimate	Target
	Baseline 2000	2008	2010	2012	
Percentage of adults currently smoking cigarettes ⁴	17.5%	12.4%	15.2%	18.9%	18.5% 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

¹ Prior Year Reported Number was Estimation

² New Performance Measure: replaces "Reported Hepatitis B Cases"

³ 2010 and 2011 Data: CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey

⁴ The Behavioral Risk Factor Surveillance System (BRFSS) is a survey of the adult Maryland population, and in order for the survey data to be generalized to the adult population as a whole, 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. With respect to tobacco use in Maryland, it appears that the higher estimates generated by the new methodology are wholly a result of the methodology change and do not reflect increases in tobacco use.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

GOAL 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Overall cancer mortality rate per 100,000 population estimate	177.7	170.9 ¹	Est:167.8	164.8	161.8 in 2013
Heart disease mortality rate per 100,000 population estimate	193.9	182.0 ¹	Est:172.0	164.5	157.0 in 2013

GOAL 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	Estimated data			Estimate	Target
	2009	2010	2011	2012	
Number of new HIV diagnoses	2,066	1,867	1,844	1,822	1,799 in 2013
Number of clients covered by MADAP, MADAP plus, and MAIAP	8,597	9,132	9,787	10,418	10,525 in 2013

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
	2010	2011	2012	2013	
Turnaround time for newborn screening tests (days)	4 ⁵	4	3	3	3 in 2014
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	32 in 2014

GOAL 7. Provide treatment services that decrease substance use and improves social functioning.⁶

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Percent decrease in substance abuse during treatment	72%	76%	74%	78%	82% in 2014
Percent increase in employment at completion of treatment	42%	45%	46%	46%	47% in 2014
Percent decrease in number arrested	84%	76%	74%	76%	78% in 2014

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

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Percent of surveyed adults reporting that receiving mental health services has allowed them to more effectively deal with daily problems	76%	78%	70%	71%	73% in 2014
Percent of parents/caregivers reporting that their child is better able to control behavior as a result of receiving mental health services	66%	56%	57%	58%	59% in 2014
30-day readmission rate at State psychiatric hospitals	3.5%	2.5% ⁷	2.9% ⁷	3.8%	3.8% in 2014

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

Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Number of developmentally disabled receiving community-based services	18,180	22,328	23,359	24,244	24,967 in 2014

⁵ Turnaround time for test results for newborn screening was stated incorrectly in fiscal year 2010.

⁶ Percentages for fiscal years 2010 and 2011 differ from those previously reported as a result of inclusion of late-reported data. Also, excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care.

⁷ Figures changed due to exclusion of Assisted Living Program.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

GOAL 10. Improve the health of Maryland's adults and children.					
Performance Measures (All Calendar Year (CY) except as noted.)	Actual data			Estimate	Target
	2009	2010	2011	2012	
Percent of HealthChoice adult respondents reporting that medical care received in last six months has improved their health	80%	80%	80%	81%	82% in 2013
Percent of HealthChoice children respondents reporting that medical care received in last six months has improved their health	86%	86%	87%	88%	89% in 2013
Percent of severely disabled children aged 0-20 in HealthChoice receiving at least one ambulatory care service during the year	75%	76%	79%	80%	81% in 2013
Percent of severely disabled adults aged 21-64 in HealthChoice receiving at least one ambulatory care service during the year	80.8%	81.1%	83%	84%	85% in 2013
Percent of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities (Fiscal Year rather than CY)	FY10 38.3%	FY11 42%	FY12 43%	FY13 44%	45% in 2014
Percent of Medicaid children ages 4-20 receiving dental services	59%	64%	66%	67%	68% in 2013
GOAL 11. Improve the quality of care to residents in nursing facilities.					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Number of days to initiate investigation	28	39 ⁸	37	20	10 in 2014
GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths.					
Performance Measures	Actual data			Estimate	Target
	2010	2011	2012	2013	
Number of food firms with enforcement actions	19	15	14	20	20 in 2014
Number of milk/dairy operations with enforcement actions	53	63	59	59	59 in 2014
GOAL 13. Maintain affordable hospital care for all Maryland citizens.					
Performance Measures	Actual data			Estimate	Target
	2009	2010	2011	2012	
Maryland hospital net patient revenue per admission	\$10,760	\$10,616	\$11,210	\$11,883	\$13,351 in 2014
Percentage above/(below) the national average	1.10%	(4.66%)	(1.40%)	(1.00%)	(0.50%) in 2014

⁸ This figure has been updated since last year's publication.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	6,350.30	6,388.30	6,406.80
Total Number of Contractual Positions.....	355.65	403.65	385.34
Salaries, Wages and Fringe Benefits.....	465,194,389	477,202,157	494,857,283
Technical and Special Fees.....	18,902,265	18,276,742	18,164,405
Operating Expenses.....	9,153,094,568	9,528,245,390	9,908,238,782
Original General Fund Appropriation.....	4,021,045,218	3,890,403,103	
Transfer/Reduction.....	-70,541,518	23,336	
Total General Fund Appropriation.....	3,950,503,700	3,890,426,439	
Less: General Fund Reversion/Reduction.....	1,329,431		
Net General Fund Expenditure.....	3,949,174,269	3,890,426,439	3,916,906,658
Special Fund Expenditure.....	1,165,570,959	1,366,234,263	1,254,569,855
Federal Fund Expenditure.....	4,425,722,067	4,661,210,455	5,152,786,481
Reimbursable Fund Expenditure.....	96,723,927	105,853,132	96,997,476
Total Expenditure.....	9,637,191,222	10,023,724,289	10,421,260,470

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	356.00	355.00	355.00
Total Number of Contractual Positions.....	3.82	10.17	11.08
Salaries, Wages and Fringe Benefits.....	27,965,686	28,083,525	29,216,245
Technical and Special Fees.....	268,844	513,853	556,219
Operating Expenses.....	16,734,139	19,828,973	19,834,455
Original General Fund Appropriation.....	23,368,107	26,448,995	
Transfer/Reduction.....	-3,132,404	-1,026,292	
Total General Fund Appropriation.....	20,235,703	25,422,703	
Less: General Fund Reversion/Reduction.....	5,583		
Net General Fund Expenditure.....	20,230,120	25,422,703	25,142,328
Special Fund Expenditure.....	15,000	113,253	5,000
Federal Fund Expenditure.....	17,326,171	15,706,617	16,529,055
Reimbursable Fund Expenditure.....	7,397,378	7,183,778	7,930,536
Total Expenditure.....	<u>44,968,669</u>	<u>48,426,351</u>	<u>49,606,919</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;
- 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 2014 at less than 30 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	34	51	58	28
Number of repeat findings in current report	4	9	17	8
Quality: Percent of repeat comments	11.8%	17.7%	29.3%	28.6%

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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to the DHMH OIG Hotline	104	170	187	205
Quality: 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 2014, the Program Integrity Unit will save the Medicaid program at least \$25 million through recoveries and cost avoidance.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$18.6	\$20.1	\$22.5	\$25.0

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2014, the Department will continue to meet or exceed the statewide standard that 25 percent of all Department procurements are with Certified Minority Businesses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	46.1%	54.92%	30.0%	35.0%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	115.60	118.60	118.60
Number of Contractual Positions	1.45	6.42	7.33
01 Salaries, Wages and Fringe Benefits	10,803,406	10,759,427	11,335,081
02 Technical and Special Fees	89,994	298,967	339,250
03 Communication	88,706	69,520	78,988
04 Travel	72,458	69,761	73,962
07 Motor Vehicle Operation and Maintenance	9,147	13,386	12,233
08 Contractual Services	2,502,296	740,610	801,843
09 Supplies and Materials	110,262	80,311	89,490
10 Equipment—Replacement	29,027	14,643	17,650
11 Equipment—Additional	31,971	9,640	
12 Grants, Subsidies and Contributions	1,006,350	1,012,000	1,025,000
13 Fixed Charges	57,551	72,541	82,149
Total Operating Expenses	3,907,768	2,082,412	2,181,315
Total Expenditure	14,801,168	13,140,806	13,855,646
Original General Fund Appropriation	8,555,914	9,646,992	
Transfer of General Fund Appropriation	863,397	212,418	
Net General Fund Expenditure	9,419,311	9,859,410	10,440,243
Special Fund Expenditure		38,964	5,000
Federal Fund Expenditure	4,292,152	1,993,159	2,150,473
Reimbursable Fund Expenditure	1,089,705	1,249,273	1,259,930
Total Expenditure	14,801,168	13,140,806	13,855,646

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years		2,000	5,000
swf325 Budget Restoration Fund		36,964	
Total		38,964	5,000

Federal Fund Income:

93.006 State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program			
93.069 Public Health Emergency Preparedness	5,989		
93.137 Community Programs to Improve Minority Health Grant Program	10,000		
93.296 State Partnership Grant Program to Improve Minority Health	120,682	130,000	130,000
93.525 State Planning and Establishment Grants for the Affordable Care Acts Exchanges	2,604,226		
93.767 Children's Health Insurance Program			22,033
93.778 Medical Assistance Program	1,551,255	1,863,159	1,998,440
Total	4,292,152	1,993,159	2,150,473

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services	1,077,296	1,236,614	1,237,235
M00R01 DHMH-Health Regulatory Commissions	12,409	12,659	22,695
Total	1,089,705	1,249,273	1,259,930

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 2014, maintain the retention rate within 20 key classifications at the fiscal year 2012 levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	88%	88%	88%	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, 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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 2014, 43 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	34%	34%	39%	43%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 3.2 By the end of fiscal year 2014, 92 percent of facility infrastructure systems shall be in good to excellent condition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition	88%	89%	89%	92%

Goal 4. Improve Department business processes and customer service.

Objective 4.1 During fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	98%	97%	99%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	240.40	236.40	236.40
Number of Contractual Positions.....	2.37	3.75	3.75
01 Salaries, Wages and Fringe Benefits	17,162,280	17,324,098	17,881,164
02 Technical and Special Fees	178,850	214,886	216,969
03 Communication.....	2,364,253	2,127,214	2,023,561
04 Travel.....	31,731	55,686	55,947
06 Fuel and Utilities.....	174,018	170,064	185,850
07 Motor Vehicle Operation and Maintenance	63,032	54,541	64,827
08 Contractual Services.....	6,672,637	12,495,922	11,832,480
09 Supplies and Materials	413,567	413,444	434,226
10 Equipment—Replacement	250,527	116,455	116,402
11 Equipment—Additional.....	259,013	260,591	353,991
12 Grants, Subsidies and Contributions.....	142,570	130,057	148,273
13 Fixed Charges	1,663,732	1,922,587	1,997,740
Total Operating Expenses.....	12,035,080	17,746,561	17,213,297
Total Expenditure	29,376,210	35,285,545	35,311,430
Original General Fund Appropriation.....	14,812,193	16,802,003	
Transfer of General Fund Appropriation.....	-3,995,801	-1,238,710	
Total General Fund Appropriation.....	10,816,392	15,563,293	
Less: General Fund Reversion/Reduction.....	5,583		
Net General Fund Expenditure.....	10,810,809	15,563,293	14,702,085
Special Fund Expenditure.....	15,000	74,289	
Federal Fund Expenditure.....	12,776,724	13,713,458	13,938,739
Reimbursable Fund Expenditure	5,773,677	5,934,505	6,670,606
Total Expenditure	29,376,210	35,285,545	35,311,430

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Special Fund Income:

M00399 De Beaumont Foundation Inc.....	15,000		
swf325 Budget Restoration Fund.....		74,289	
Total	15,000	74,289	

Federal Fund Income:

BR.M00 Indirect Costs	10,288,166	11,499,052	11,714,682
93.069 Public Health Emergency Preparedness	988,639	607,606	462,761
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Informa- tion Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	164,855	212,221	259,258
93.778 Medical Assistance Program.....	1,335,064	1,394,579	1,502,038
Total	12,776,724	13,713,458	13,938,739

Reimbursable Fund Income:

M00A00 DHMH—IT Assessments	2,972,718	2,907,713	2,915,747
M00B01 DHMH-Regulatory Services.....	1,584,260	1,726,750	1,192,755
M00R01 DHMH-Health Regulatory Commissions.....	1,216,699	1,300,042	2,562,104
Total	5,773,677	5,934,505	6,670,606

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	9,452		
08 Contractual Services.....	781,839		439,843
Total Operating Expenses.....	<u>791,291</u>		<u>439,843</u>
Total Expenditure.....	<u>791,291</u>		<u>439,843</u>
Federal Fund Expenditure.....	257,295		439,843
Reimbursable Fund Expenditure	<u>533,996</u>		
Total Expenditure.....	<u><u>791,291</u></u>		<u><u>439,843</u></u>

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	81,575		
10.578 WIC Grants to States (WGS).....	175,720		
93.778 Medical Assistance Program.....			439,843
Total.....	<u>257,295</u>		<u>439,843</u>

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>533,996</u>		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	431.40	442.90	451.40
Total Number of Contractual Positions.....	18.27	30.31	24.90
Salaries, Wages and Fringe Benefits.....	32,636,595	34,193,307	36,306,556
Technical and Special Fees.....	1,693,602	2,244,033	2,027,686
Operating Expenses.....	9,856,112	11,367,562	12,016,716
Original General Fund Appropriation.....	9,921,349	10,768,193	
Transfer/Reduction.....	558,491		
Total General Fund Appropriation.....	10,479,840	10,768,193	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	10,479,824	10,768,193	11,270,997
Special Fund Expenditure.....	26,806,733	29,672,304	31,339,506
Federal Fund Expenditure.....	6,381,044	6,894,296	7,257,405
Reimbursable Fund Expenditure.....	518,708	470,109	483,050
Total Expenditure.....	44,186,309	47,804,902	50,350,958

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 1 adverse events.
- Objective 1.1** By June 30, 2014, 90% percent of all root cause analysis reports receive a preliminary review within 30 days.
- Objective 1.2** By June 30, 2014, 95% percent of all root cause analysis reports will be closed within 90 days.
- Objective 1.3** By June 30, 2014, conduct annual reviews of hospital patient safety programs in 3 percent of all licensed hospitals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	66	65	65	64
Number of root cause analysis reports received	316	270	325	340
Quality: Number of root cause analysis reports reviewed within 30 days	272	268	293	306
Number of root cause analysis reports closed within 90 days	312	268	304	323
Number of annual reviews of hospital patient safety programs	7	2	3	3
Percent of root cause analysis reports reviewed within 30 days	86%	99%	90%	90%
Percent of root cause analysis reports closed within 90 days	99%	99%	95%	95%
Percent of annual reviews of hospital patient safety programs in licensed hospitals	11%	3%	5%	3%

- Goal 2.** To minimize delays in handling complaint investigations in nursing home facilities.
- Objective 2.1** By June 30, 2014, complaint investigations alleging actual harm (Level II) will be initiated on-site within ten work days.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	1,590 ²	1,324	1,700	1,770
Quality: Number of days to initiate investigation	39 ²	37	20	10

¹ Federal regulations require that the investigations of complaints that allege actual harm be initiated within ten working days.

² These figures have been updated since last year’s publication.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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, 2014, the Developmental Disabilities Licensure Unit will perform 25 percent of required re-licensure surveys.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of licensed agencies	204	209	220	230
Quality: Percent of licensed agencies with required annual survey	25%	24%	25%	25%

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, 2014, the Assisted Living Unit will perform and maintain a combined total of 70 initial and renewal surveys per month.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of licensed sites	1,369	1,364	1,480	1,500
Output: Number of initial licensure surveys	111	117	125	130
Number of renewal surveys	476	487	515	530
Number of combined monthly initial and renewal surveys	51	60	65	70

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	180.70	185.70	185.70
Number of Contractual Positions.....	6.55	10.91	12.30
01 Salaries, Wages and Fringe Benefits.....	14,699,072	15,197,547	15,894,899
02 Technical and Special Fees.....	231,473	338,980	399,620
03 Communication.....	68,324	73,793	71,442
04 Travel.....	336,892	352,586	353,338
07 Motor Vehicle Operation and Maintenance	196,039	153,298	153,863
08 Contractual Services.....	937,447	834,691	861,437
09 Supplies and Materials.....	49,788	63,354	61,869
10 Equipment—Replacement.....	10,357	12,300	12,910
11 Equipment—Additional.....	5,546	12,245	5,880
12 Grants, Subsidies and Contributions.....	304,885	60,000	150,000
13 Fixed Charges.....	365,689	371,180	366,056
Total Operating Expenses.....	<u>2,274,967</u>	<u>1,933,447</u>	<u>2,036,795</u>
Total Expenditure	<u>17,205,512</u>	<u>17,469,974</u>	<u>18,331,314</u>
Original General Fund Appropriation.....	9,599,510	10,381,858	
Transfer of General Fund Appropriation.....	560,707		
Net General Fund Expenditure.....	10,160,217	10,381,858	10,887,374
Special Fund Expenditure.....	562,104	193,820	186,535
Federal Fund Expenditure.....	6,381,044	6,894,296	7,257,405
Reimbursable Fund Expenditure	102,147		
Total Expenditure	<u>17,205,512</u>	<u>17,469,974</u>	<u>18,331,314</u>
Special Fund Income:			
M00401 Civil Money Penalty Fees	561,011	143,501	184,672
M00428 Travel Reimbursement Collections	1,093	2,413	1,863
swf325 Budget Restoration Fund.....		47,906	
Total	<u>562,104</u>	<u>193,820</u>	<u>186,535</u>
Federal Fund Income:			
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	5,122,419	5,874,745	5,996,137
93.778 Medical Assistance Program.....	1,201,775	1,019,551	1,261,268
Total	<u>6,324,194</u>	<u>6,894,296</u>	<u>7,257,405</u>
Federal Fund Recovery Income:			
93.717 Preventing Healthcare-Associated Infections	56,850		
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	102,147		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

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

BOARD OF CHIROPRACTIC 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

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

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

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

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

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

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 thirteen 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; and one is a geriatric social worker. 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

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

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

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

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

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

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

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

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

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, 2014, issue licenses within 10 day of receipt of a complete application (i.e., all application requirements have been met.)

Performance Measures Board/Commission	Licenses Issued (2012)	Targets for Quality Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Acupuncture	88	100% in 10 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	544	100% in 10 days	100%	100%	100%	100%
Chiropractic	523	100% in 10 days	100%	100%	100%	100%
Dental	440	100% in 10 days	100%	100%	100%	100%
Dietetic Practice	130	100% in 10 days	100%	100%	100%	100%
Environmental Health Spec	12	100% in 10 days	100%	100%	100%	100%
Kidney Disease	115	100% in 10 days	100%	100%	100%	100%
Morticians	39	100% in 10 days	100%	100%	100%	100%
Nursing Home Administrators	26	100% in 10 days	100%	100%	100%	100%
Occupational Therapy	311	100% in 10 days	100%	100%	100%	100%
Optometry	58	100% in 10 days	100%	100%	100%	100%
Pharmacy	508	100% in 10 days	100%	100%	100%	100%
Physical Therapy Examiners	454	100% in 10 days	100%	100%	100%	100%
Podiatric	56	100% in 10 days	100%	100%	100%	100%
Counselors and Therapists	511	100% in 10 days	100%	100%	100%	100%
Psychologists	158	100% in 10 days	100%	100%	100%	100%
Residential Child Care Admin	8	100% in 10 days	100%	100%	100%	100%
Social Work	1,164	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, 2014, issue 100 percent of renewal licenses within 5 day of receipt of timely submitted and complete renewal application.

Performance Measures Board/Commission	Renewal Licenses Issued (2012)	Targets for Quality Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Acupuncture	373	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	3,368	100% in 5 days	100%	100%	100%	100%
Chiropractic	765	100% in 5 days	100%	100%	100%	100%
Dental	3,659	100% in 5 days	100%	100%	100%	100%
Dietetic Practice	642	100% in 5 days	100%	100%	100%	100%
Environmental Health Spec	12	100% in 5 days	100%	100%	100%	100%
Kidney Disease	115	100% in 5 days	100%	100%	100%	100%
Morticians	897	100% in 5 days	100%	100%	100%	100%
Nursing Home Administrators	249	100% in 5 days	100%	100%	100%	100%
Occupational Therapy	3,069	100% in 5 days	100%	100%	100%	100%
Optometry	70	100% in 5 days	100%	100%	100%	100%
Pharmacy	4,124	100% in 5 days	95%	95%	95%	95%
Physical Therapy Examiners	3,066	100% in 5 days	100%	100%	100%	100%
Podiatric	484	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,467	100% in 5 days	100%	100%	100%	100%
Psychologists	1,320	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	38	100% in 5 days	100%	100%	100%	100%
Social Work	5,136	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, 2014, complete investigative reports and initial board action on complaints within the number of days specified in the target below.

Performance Measures <u>Board/Commission</u>	Complaints		2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
	Investigated (2012)	Targets for Quality Measures				
Acupuncture	7	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	39	100% in 180 days	88%	100%	100%	100%
Chiropractic	52	100% in 180 days	98%	98%	95%	95%
Dental	121	100% in 180 days	99%	99%	99%	95%
Dietetic Practice	9	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	83	100% in 180 days	100%	100%	100%	100%
Nursing Home Administrators	10	100% in 180 days	100%	100%	100%	100%
Occupational Therapy	4	100% in 180 days	100%	100%	100%	100%
Optometry	23	100% in 180 days	100%	100%	100%	100%
Pharmacy	350	100% in 180 days	90%	90%	90%	90%
Physical Therapy Examiners	57	100% in 180 days	100%	100%	100%	100%
Podiatric	62	100% in 180 days	100%	100%	100%	100%
Counselors and Therapists	75	100% in 180 days	100%	100%	100%	100%
Psychologists	24	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 180 days	100%	100%	100%	100%
Social Work	99	100% in 180 days	95%	95%	95%	95%

Objective 3.2 Assess the rate of complaints per active licensees.

Performance Measures <u>Board/Commission</u>	Number of Licensees (2012)	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	4,235	0.008%	0.009%	0.005%	0.005%
Chiropractic	5,129	1.25%	1.00%	1.5%	1.5%
Dental	15,371	1.91%	2.0%	3.25%	3.25%
Dietetic Practice	1,588	0.7%	0.56%	0.10%	0.10%
Environmental Health Spec	12	0%	0%	0.10%	0.10%
Kidney Disease	115	3.29%	68% ¹	3.29%	3.29%
Morticians	1,368	.85%	6%	6%	6%
Nursing Home Administrators	539	1.3%	2.0%	0.7%	0.7%
Occupational Therapy	3,069	.10%	.13%	.28%	.28%
Optometry	904	1.55%	3.0%	2.0%	2.0%
Pharmacy	20,014	3.42%	2.0%	2.0%	2.0%
Physical Therapy Examiners	13,234	0.4%	0.4%	0.09%	0.09%
Podiatric	466	12.14%	12.14%	12.00%	12.00%
Counselors and Therapists	5,146	0.721%	1.0%	0.05%	0.57%
Psychologists	4,906	0.7%	0.5%	2.13%	2.13%
Residential Child Care Admin	148	9.4%	.0%	10%	10%
Social Work	13,054	0.52%	1.0%	1.2%	1.2%

¹ The Commission on Kidney Disease had an unusual number of complaints in fiscal year 2012.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARDS AND COMMISSION

	FY2012 Beginning Balance	FY2012 Revenue	FY2012 Expenditure	FY2013 Beginning Balance	FY2013 Revenue	FY2013 Expenditure	FY2014 Beginning Balance	FY2014 Revenue	FY2014 Expenditure	FY2014 Ending Balance
Acupuncture	37,127	241,631	248,447	30,311	249,000	255,621	23,690	265,000	254,202	34,488
Dietetic Practice	14,199	216,540	202,666	28,073	219,000	195,428	51,645	216,000	197,771	69,874
Professional Counselors	334,050	585,386	609,776	309,660	730,000	718,064	321,596	603,959	784,910	140,645
Chiropractors	587,178	783,718	984,378	386,518	1,200,000	1,034,793	551,725	800,000	1,089,766	261,959
Dental	460,511	2,074,326	1,977,496	557,341	2,492,869	2,525,557	524,653	2,204,990	2,278,589	451,054
Environmental Health Spec	0	0	0	0	124,250	35,415	88,835	6,250	80,273	14,812
Morticians	211,644	489,887	451,831	249,700	528,412	560,305	217,807	580,378	626,859	171,326
Occupational Therapy	168,004	401,389	484,266	85,127	550,000	516,869	118,258	485,000	522,178	81,080
Optometry	277,968	96,001	254,807	119,162	210,000	255,656	73,506	260,000	264,660	68,846
Pharmacy	1,491,090	2,748,109	2,418,331	1,820,868	2,803,807	2,834,668	1,790,007	2,651,535	2,889,750	1,551,792
Physical Therapy	415,837	807,925	730,819	492,943	810,000	903,978	398,965	851,560	974,500	276,025
Podiatry	219,063	306,584	310,919	214,728	300,000	347,982	166,746	304,120	352,715	118,151
Psychology	199,014	553,937	584,900	168,051	620,000	681,574	106,477	650,000	699,537	56,940
Social Workers	263,076	1,309,219	1,297,572	274,723	1,358,235	1,448,683	184,275	1,318,600	1,492,816	10,059
Audiology, Hearing Aid Dispensers, and Speech										
Language Pathologists	264,629	492,751	337,092	420,288	(6,350)	360,642	53,296	363,750	359,145	57,901
Kidney	45,879	121,372	144,970	22,281	167,500	159,825	29,956	160,000	171,129	27,827
Total	4,989,269	11,228,775	11,038,270	5,179,774	12,356,723	12,835,060	4,701,437	11,721,142	13,038,800	3,392,779

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSION—REGULATORY SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	110.60	114.10	118.60
Number of Contractual Positions.....	4.61	8.00	4.00
01 Salaries, Wages and Fringe Benefits.....	7,964,559	8,500,948	9,117,802
02 Technical and Special Fees.....	633,973	764,499	604,389
03 Communication.....	184,508	226,294	206,423
04 Travel.....	222,443	244,304	342,265
07 Motor Vehicle Operation and Maintenance.....	48,215	15,375	17,538
08 Contractual Services.....	1,895,755	3,081,535	2,575,841
09 Supplies and Materials.....	135,489	146,038	142,081
10 Equipment—Replacement.....	39,485	4,680	7,040
11 Equipment—Additional.....	40,866	18,990	22,045
12 Grants, Subsidies and Contributions.....		24,000	24,000
13 Fixed Charges.....	609,145	666,197	846,049
Total Operating Expenses.....	3,175,906	4,427,413	4,183,282
Total Expenditure.....	11,774,438	13,692,860	13,905,473
Original General Fund Appropriation.....	321,839	386,335	
Transfer of General Fund Appropriation.....	-2,216		
Total General Fund Appropriation.....	319,623	386,335	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	319,607	386,335	383,623
Special Fund Expenditure.....	11,038,270	12,836,416	13,038,800
Reimbursable Fund Expenditure.....	416,561	470,109	483,050
Total Expenditure.....	11,774,438	13,692,860	13,905,473

Special Fund Income:

M00366 State Board of Acupuncture.....	248,447	255,621	254,202
M00367 State Board of Dietetic Practice.....	202,666	195,428	197,771
M00368 State Board of Examiners of Professional Coun- sellers.....	609,776	718,064	784,910
M00369 State Board of Chiropractic Examiners.....	984,378	1,034,793	1,089,766
M00370 State Board of Dental Examiners.....	1,977,496	2,525,557	2,278,589
M00371 Environmental Health Specialist Board.....		35,415	80,273
M00372 State Board of Morticians.....	451,831	560,305	626,859
M00373 State Board of Occupational Therapy Practice.....	484,266	516,869	522,178
M00374 State Board of Examiners in Optometry.....	254,807	255,656	264,660
M00375 State Board of Pharmacy.....	2,418,331	2,834,668	2,889,750
M00376 State Board of Physical Therapy Examiners.....	730,819	903,978	974,500
M00377 State Board of Podiatric Medical Examiners.....	310,919	347,982	352,715
M00378 State Board of Examiners of Psychologists.....	584,900	681,574	699,537
M00379 State Board of Social Work Examiners.....	1,297,572	1,448,683	1,492,816
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	337,092	360,642	359,145
M00381 State Commission on Kidney Disease.....	144,970	159,825	171,129
swf325 Budget Restoration Fund.....		1,356	
Total.....	11,038,270	12,836,416	13,038,800

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	416,561	470,109	483,050
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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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent rating services as satisfactory or better	57%	90%	90%	90%

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

Objective 2.1 By 2014, 100 percent of routine renewal applications received by mail will be processed within 5 business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of sample routine applications processed within 5 business days	95%	95%	100%	100%

Objective 2.2 In fiscal year 2014, 80 percent of all disciplinary complaints will be resolved within 270 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints received within the fiscal year	4,970	4,350	5,250	5,250
Output: Number of complaints resolved within 270 days	4,125	3,480	4,200	4,200
Outcome: Percent complaints resolved within 270 days	83%	80%	80%	80%

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

Objective 3.1 In fiscal year 2014, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 3.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	500	1	600	1
Output: Number rated as 3 or above	350	1	450	1
Outcome: Rating of satisfactory or better	70%	1	75%	1

¹ 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

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

Objective 3.2 In fiscal year 2014, 98 percent of approved RN/LPN education programs and 99 percent of approved Nursing Assistant programs in the State will meet required pass rate for examination graduates.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
RN/LPN Programs:				
Input: Number of programs with graduates testing	37	38	37	37
Quality: Percent of schools meeting pass rate	92%	98%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	122	120	130	130
Quality: Percent of schools meeting pass rate	90%	86%	99%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Licenses				
Registered Nurses (RN)	74,884	76,857	78,000	78,000
Licensed Practical Nurses (LPN)	14,605	14,443	15,500	15,500
Advanced Practice Nurses	5,124	5,468	5,700	5,700
Endorsements	2,696	2,331	2,600	2,600
Exams	3,485	3,731	3,800	3,800
Disciplinary Activities:				
Cases Pending From Previous Year	1,469	1,000	1,097	637
New Cases Received	2,694	2,844	2,500	2,400
Total Cases	4,163	3,844	3,597	3,037
Cases Under Board Jurisdiction	4,163	3,844	3,597	3,037
Cases Referred to Attorney General	364	445	460	465
Cases Dismissed	1,199	706	1,000	1,072
Actions Taken	1,600	1,596	1,500	1,500
Pending Cases Carried to Next Year	1,000	1,097	637	0
Rehabilitation Committee Actions	844	925	950	950
Rehabilitation Actions	7,500	7,765	8,000	8,000
Other Activities				
Advanced Practice Agreements Activity	2,473	2,505	2,525	2,525
Practice Rulings Issued	4,400	4,450	4,500	4,500
Nursing Education Activity	1,000	950	1,000	1,000
Nursing Assistants Certificates	114,527	124,757	127,000	127,000
Disciplinary Activities				
Cases Pending From Previous Year	348	808	988	1,143
New Cases Received	1,776	1,850	2,000	2,000
Total Cases	2,124	2,658	2,988	3,143
Cases Under Board Jurisdiction	2,124	2,658	2,988	3,143
Cases Referred to Attorney General	50	68	70	75
Cases Dismissed	150	102	175	175
Actions Taken	1,116	1,500	1,600	1,700
Pending Cases Carried to Next Year	808	988	1,143	1,193
Medication Assistants Certificates	69,246	74,960	80,700	86,000
Disciplinary Activities				
Cases Pending From Previous Year	83	13	7	107
New Cases Received	500	575	750	750
Total Cases	583	588	757	857
Cases Under Board Jurisdiction	583	588	757	857
Cases Referred to Attorney General	40	55	100	100
Cases Dismissed	10	36	100	100
Actions Taken	520	490	450	450
Pending Cases Carried to Next Year	13	7	107	207
Program Evaluations	70	70	75	75
Electrology Committee				
Licensed	82	74	75	75
Discipline Activities:				
New cases Received	0	1	0	0
Actions taken	0	1	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	73.00	73.00	77.00
Number of Contractual Positions.....	4.63	8.00	3.00
01 Salaries, Wages and Fringe Benefits.....	4,854,584	5,084,353	5,465,569
02 Technical and Special Fees.....	327,254	441,236	370,422
03 Communication.....	210,868	273,463	337,714
04 Travel.....	52,537	40,590	54,821
07 Motor Vehicle Operation and Maintenance	229		
08 Contractual Services.....	1,081,973	1,578,254	1,812,033
09 Supplies and Materials.....	51,510	84,675	75,582
11 Equipment—Additional.....	42,193	53,246	64,820
13 Fixed Charges.....	186,972	317,657	303,563
Total Operating Expenses.....	1,626,282	2,347,885	2,648,533
Total Expenditure.....	6,808,120	7,873,474	8,484,524
Special Fund Expenditure.....	6,808,120	7,873,474	8,484,524
 Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	6,808,120	7,873,474	8,484,524

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, 2014, issue initial licenses to 95 percent of qualified applicants within 10 days of receipt of the last qualifying document.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of physician applicants licensed	1,552	1,902	1,590	1,590
Number of allied health applicants licensed	²	1,356	1,260	1,350
Quality: Percent of physician applications completed ≤ 10 days	89%	97%	95%	95%
Percent of allied health applications completed ≤ 10 days	²	²	90%	95%

Objective 1.2 By June 30, 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of surveyed physicians who are satisfied	96%	96%	95%	95%
Computed physician satisfaction rating ¹	16.1	15.3	15.0	15.0
Percent of surveyed allied health professionals who are satisfied	²	²	80%	80%
Computed allied health professional satisfaction rating	²	²	15.0	15.0

Objective 1.3 By June 30, 2014, renew 100 percent of physicians and allied health professionals online.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of physician renewals processed	14,124	12,149	14,411	13,765
Number of allied health professional renewals processed	²	2,691	8,395	3,531
Quality: Percent of physician of renewals processed online	100%	100%	100%	100%
Percent of allied health professional renewals processed online	²	100%	100%	100%

¹ Ratings: Excellent (15-20), Good (10-14), Fair (5-9), Poor (0-4).

² These are new tracking and reporting parameters as of July 2012.

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 completion of investigations.

Objective 2.1 By June 30, 2014, improve percent of resolved complaints that were not completed within 18 months to 10 percent.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Physician complaints pending from previous year	739	834	239	157
Allied health professional complaints pending from previous year	²	1	5	10
New physician complaints received	988	1,110	1,050	1,047
New allied health complaints received	²	46	50	53
Total physician complaints	1,727	1,944	1,289	1,204
Total allied health complaints	²	47	55	63
Output: Physician complaints resolved	892	1,705	1,132	1,125
Allied health professional complaints resolved	²	42	45	52
Physician complaints pending	835	239	157	79
Allied health professional complaints pending	²	5	10	11
Physician complaints not resolved within 18 months	181	135	150	150
Allied health professional complaints not resolved within 18 months	²	1	1	1
Outcome: Percent of physician complaints resolved	52%	88%	80%	93%
Percent of allied health professional complaints resolved	²	89%	82%	83%
Quality: Percent of physician complaints not completed in 18 months	10%	7%	12%	12%
Percent of allied health professional complaints not completed in 18 months	²	2%	2%	2%

Objective 2.2 By June 30, 2014, 90 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).

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of physician case reviews	132	134	125	125
Number of allied health professional case reviews	²	4	6	5
Output: Physician case reviews placed on Board agenda within 2 months	117 ³	120	112	115
Allied health professional case reviews put on agenda within 2 months	²	3	5	4
Quality: Percent of physician case reviews on agenda within 2 months	89%	90%	90%	91%
Percent of allied health professional case reviews on agenda in 2 months	²	75%	83%	80%

³ The number reflects the increase in summary suspensions processed in the unit resulting from the increase in investigations.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Licenses and Permits:				
Medical Practitioners (MD, DO)	1,552	1,902	1,590	1,590
Unlicensed Medical Practitioners	2,817	2,899	2,500	2,500
Allied Health Practitioners	941	1,488	1,400	1,400
Dispensing Permits	255	385	375	375
Professional Corporations	0	0	0	0
Renewals & Reinstatements:				
Medical Practitioners	14,304	12,312	14,576	13,930
Allied Health Practitioners	8,535	2,890	2,691	3,500
Disciplinary Activities:				
Complaints pending from previous year	739	835	244	167
New Complaints received	988	1,156	1,100	1,100
Total Complaints	1,727	1,991	1,344	1,267
Complaints closed with no action	589	1,272	800	800
Complaints closed with advisory opinion	167	261	180	180
Complaints closed with formal action against physicians (public and non public action)	117	4	4	4
Complaints with formal action against Allied Health Providers	19 ⁵	4	4	4
Disciplinary Action against Physicians and Pas	5	192	175	175
Disciplinary Action against Allied Health Practitioners	5	22	22	22
Total Complaints Closed	892	1,747	1,177	1,177
Complaints pending	835	244	167	90
Physicians under Monitoring Probationary Orders	120	140	150	145
Termination of Orders of Probation (Physicians)	24	4	4	4
Termination of Orders of Probation (Allied Health)	4	4	4	4
Other Formal Actions (includes interim orders, reinstatements, denials of reinstatements, violations of orders, cease and desist orders, continuing conditions after termination of all other conditions of an order)	6	4	4	4
Total Formal Actions	170	214	197	197
Information to Health Care Facilities:				
Notices of Malpractice Claims	3,997	3,861	4,000	4,000
Notices of Board Charges & Actions	752	500	700	700
Notices of Final Actions	167	100	180	180
Responses to Credentialing Inquiries	4,994	4,875	5,000	5,000
Revenue	11,108,197	9,079,408	9,727,510	9,124,200
Less MHCC	571,581	409,528	559,900	416,040
Adjusted Revenue	\$10,536,616	\$8,669,880	\$9,167,610	\$8,708,160

⁴ The Board will no longer track this data.

⁵ These are new tracking and reporting parameters as of July 2012.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	67.10	70.10	70.10
Number of Contractual Positions.....	2.48	3.40	5.60
01 Salaries, Wages and Fringe Benefits.....	5,118,380	5,410,459	5,828,286
02 Technical and Special Fees.....	500,902	699,318	653,255
03 Communication.....	91,189	93,353	90,348
04 Travel.....	48,271	59,871	89,183
08 Contractual Services.....	2,068,131	1,854,369	2,271,020
09 Supplies and Materials.....	93,493	85,478	92,410
10 Equipment—Replacement.....	9,191	49,055	81,200
11 Equipment—Additional.....	48,450	49,850	61,850
13 Fixed Charges.....	420,232	466,841	462,095
Total Operating Expenses.....	2,778,957	2,658,817	3,148,106
Total Expenditure.....	8,398,239	8,768,594	9,629,647
Special Fund Expenditure.....	8,398,239	8,768,594	9,629,647
 Special Fund Income:			
M00383 State Board of Physicians.....	8,398,239	8,768,594	9,629,647

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,293.25	1,292.75	1,290.75
Total Number of Contractual Positions.....	43.62	38.39	38.15
Salaries, Wages and Fringe Benefits.....	93,447,999	96,162,125	100,302,218
Technical and Special Fees.....	2,592,228	2,099,271	2,151,929
Operating Expenses.....	393,277,627	401,111,228	417,156,981
Original General Fund Appropriation.....	148,184,707	167,028,964	
Transfer/Reduction.....	4,899,522	478,592	
Net General Fund Expenditure.....	153,084,229	167,507,556	183,495,955
Special Fund Expenditure.....	100,178,603	94,522,256	91,356,716
Federal Fund Expenditure.....	232,671,817	234,122,696	241,107,818
Reimbursable Fund Expenditure.....	3,383,205	3,220,116	3,650,639
Total Expenditure.....	<u>489,317,854</u>	<u>499,372,624</u>	<u>519,611,128</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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	1,005	1,029	1,080	1,134
Output: Bodies claimed	418	404	424	445
Reimbursement of expenses	\$89,871	\$95,272	\$98,130	\$103,037

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	733	772	811	852
Number of unclaimed bodies available for study	587	625	656	689
Number of requests for cadaver-specimen(s)	384	390	410	431
Output: Reimbursement of expenses	\$585,717	\$516,062	\$531,544	\$558,121

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 2014, 85 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 72 hours	67%	72%	80%	85%
Percent of death certificates filed within 72 hours	61%	61%	61%	65%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	62.50	62.50	62.50
Number of Contractual Positions.....	3.13	4.30	4.30
01 Salaries, Wages and Fringe Benefits.....	4,054,043	4,183,942	4,305,315
02 Technical and Special Fees.....	86,207	119,865	121,350
03 Communication.....	117,155	128,740	123,117
04 Travel.....	12,867	11,874	12,058
07 Motor Vehicle Operation and Maintenance	2,346	1,426	2,376
08 Contractual Services.....	1,385,755	1,957,566	1,957,550
09 Supplies and Materials	51,684	67,188	62,148
10 Equipment—Replacement.....	-996	3,050	1,540
13 Fixed Charges.....	212,689	222,482	221,824
Total Operating Expenses.....	1,781,500	2,392,326	2,380,613
Total Expenditure	5,921,750	6,696,133	6,807,278
Original General Fund Appropriation.....	1,277,172	4,824,204	
Transfer of General Fund Appropriation.....	3,203,361	286,219	
Net General Fund Expenditure.....	4,480,533	5,110,423	5,207,204
Special Fund Expenditure.....	427,718	426,335	410,000
Federal Fund Expenditure.....	824,889	963,135	990,724
Reimbursable Fund Expenditure	188,610	196,240	199,350
Total Expenditure	5,921,750	6,696,133	6,807,278
Special Fund Income:			
M00301 Commemorative Birth Certificates.....	14,550	30,000	30,000
M00416 Organ and Tissue Donation Awareness Fund	380,000	380,000	380,000
M00426 Robert Wood Johnson Foundation.....	1,009		
M00430 John Snow Inc.....	32,159		
swf325 Budget Restoration Fund.....		16,335	
Total.....	427,718	426,335	410,000
Federal Fund Income:			
BA.M00 Co-op Health Statistics Contract.....	554,183	602,632	638,363
93.283 Centers for Disease Control and Prevention- Investigations and Technical Assistance		360,503	352,361
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes.....	270,706		
Total.....	824,889	963,135	990,724
Reimbursable Fund Income:			
N00H00 DHR-Child Support Enforcement Administration	143,610	151,240	154,350
Q00A02 Deputy Secretary for Operations	45,000	45,000	45,000
Total.....	188,610	196,240	199,350

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	9.00	10.00	10.00
Salaries, Wages and Fringe Benefits.....	733,324	1,020,794	1,057,641
Operating Expenses.....	43,762,666	44,100,114	46,062,508
Original General Fund Appropriation.....	47,095,194	47,163,030	
Transfer/Reduction.....	-7,720,458	-8,452,367	
Net General Fund Expenditure.....	39,374,736	38,710,663	41,525,988
Special Fund Expenditure.....		858,838	26,334
Federal Fund Expenditure.....	5,121,254	5,551,407	5,567,827
Total Expenditure.....	<u>44,495,990</u>	<u>45,120,908</u>	<u>47,120,149</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 2014, at least six local health departments (LHDs) will have submitted prerequisites for Public Health Accreditation.¹

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of LHDs that submitted prerequisites for Public Health Accreditation	n/a	n/a	3	6

Objective 1.2 By fiscal year 2014, at least twenty local health departments (LHDs) will have documented progress on at least one Local Health Improvement Coalition (LHIC) goal.²

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: LHDs with documented progress on at least one LHIC goal	n/a	n/a	12	20

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 2014, at least twenty 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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of providers accepting a SLRP practice obligation	8	16	9	20
Number of physicians accepting a practice obligation	30	29	30	30

¹ Public Health Accreditation only became available nationally in fiscal year 2012.

² 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9,00	10,00	10,00
01 Salaries, Wages and Fringe Benefits	733,324	1,020,794	1,057,641
03 Communication		3,968	4,292
04 Travel	15,556	17,693	24,280
08 Contractual Services	973,088	1,524,170	1,481,148
09 Supplies and Materials	613	5,424	5,164
11 Equipment—Additional	2,680		
13 Fixed Charges	4,910	5,072	6,001
Total Operating Expenses	996,847	1,556,327	1,520,885
Total Expenditure	1,730,171	2,577,121	2,578,526
Original General Fund Appropriation	9,811,710		
Transfer of General Fund Appropriation	-8,709,793	1,427,179	
Net General Fund Expenditure	1,101,917	1,427,179	1,477,365
Special Fund Expenditure		91,535	26,334
Federal Fund Expenditure	628,254	1,058,407	1,074,827
Total Expenditure	1,730,171	2,577,121	2,578,526

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years			15,000
M00426 Robert Wood Johnson Foundation		87,657	11,334
swf325 Budget Restoration Fund		3,878	
Total		91,535	26,334

Federal Fund Income:

93.130 Primary Care Services Resource Coordination and Development	219,925	216,453	213,886
93.165 Grants to States for Loan Repayment Program	250,000	250,000	250,000
93.301 Small Rural Hospital Improvement Grants		22,140	22,140
93.313 NIH Office of Research on Women's Health	110,551	167,266	167,266
93.414 State Primary Care Offices, Recovery Act	47,778		29,779
93.507 Strengthening Public Health Infrastructure for Improved Health Outcomes		402,548	391,756
Total	628,254	1,058,407	1,074,827

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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	967,398	1,070,307	986,601	1,032,931
ANNE ARUNDEL	3,523,126	3,601,683	3,587,747	3,756,226
BALTIMORE COUNTY	4,924,229	4,924,592	5,012,586	5,247,975
CALVERT	432,944	471,120	441,397	462,125
CAROLINE	565,567	591,683	576,183	603,240
CARROLL	1,347,122	1,401,014	1,372,259	1,436,700
CECIL	885,657	928,542	902,317	944,689
CHARLES	1,101,822	1,172,801	1,122,864	1,175,594
DORCHESTER	457,055	497,360	465,979	487,861
FREDERICK	1,662,354	1,710,979	1,693,052	1,772,557
GARRETT	461,373	499,982	470,344	492,431
HARFORD	1,911,648	1,962,363	1,946,857	2,038,281
HOWARD	1,388,659	1,442,325	1,414,537	1,480,963
KENT	351,124	383,570	358,006	374,818
MONTGOMERY	3,601,473	3,601,885	3,666,098	3,838,256
PRINCE GEORGE'S	5,713,956	5,719,026	5,816,566	6,089,709
QUEEN ANNE'S	451,737	477,575	460,306	481,922
ST. MARY'S	879,549	907,772	895,836	937,904
SOMERSET	452,446	483,368	461,119	482,773
TALBOT	355,694	378,947	362,493	379,516
WASHINGTON	1,491,253	1,562,530	1,519,288	1,590,633
WICOMICO	1,024,070	1,084,268	1,043,524	1,092,528
WORCESTER	354,150	420,049	361,686	378,670
BALTIMORE CITY	7,472,078	7,472,078	7,606,142	7,963,321
TOTAL	\$41,776,484	\$42,765,819	\$42,543,787	\$44,541,623

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	42,765,819	42,543,787	44,541,623
Total Operating Expenses.....	<u>42,765,819</u>	<u>42,543,787</u>	<u>44,541,623</u>
Total Expenditure.....	<u>42,765,819</u>	<u>42,543,787</u>	<u>44,541,623</u>
Original General Fund Appropriation.....	37,283,484	37,283,484	
Transfer of General Fund Appropriation.....	989,335		
Net General Fund Expenditure.....	<u>38,272,819</u>	<u>37,283,484</u>	40,048,623
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>42,765,819</u>	<u>42,543,787</u>	<u>44,541,623</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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2,744.87	2,882.87	2,882.87
Number of Contractual Positions.....	572.13	601.62	600.05
01 Salaries, Wages and Fringe Benefits	174,041,512	177,522,000	181,074,000
02 Technical and Special Fees.....	20,599,904	21,010,000	21,431,000
03 Communication.....	1,567,556	1,597,000	1,630,000
04 Travel.....	981,684	1,001,000	1,021,000
06 Fuel and Utilities.....	876,065	892,000	909,000
07 Motor Vehicle Operation and Maintenance	1,904,302	1,942,000	1,980,000
08 Contractual Services.....	39,497,999	40,288,000	41,095,000
09 Supplies and Materials	5,370,671	5,478,000	5,589,000
10 Equipment—Replacement	981,679	1,002,000	1,022,000
11 Equipment—Additional.....	1,581,271	1,614,000	1,646,000
12 Grants, Subsidies and Contributions.....	-3,235,714	-3,301,000	-3,367,000
13 Fixed Charges.....	2,155,037	2,197,000	2,240,000
Total Operating Expenses.....	<u>51,680,550</u>	<u>52,710,000</u>	<u>53,765,000</u>
Total Expenditure	<u>246,321,966</u>	<u>251,242,000</u>	<u>256,270,000</u>
Non-budgeted Fund Income:			
State Funds	171,417,374	174,839,316	178,339,262
Local Funds	74,904,592	76,402,684	77,930,738
Total	<u>246,321,966</u>	<u>251,242,000</u>	<u>256,270,000</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF PREVENTION AND HEALTH PROMOTION ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	366.30	364.80	362.80
Total Number of Contractual Positions.....	4.01	8.78	8.93
Salaries, Wages and Fringe Benefits.....	29,908,243	30,422,062	31,423,404
Technical and Special Fees.....	222,142	352,964	369,162
Operating Expenses.....	310,808,526	320,386,279	324,473,667
Original General Fund Appropriation.....	31,281,576	44,656,558	
Transfer/Reduction.....	7,549,969	7,803,148	
Net General Fund Expenditure.....	38,831,545	52,459,706	53,156,152
Special Fund Expenditure.....	95,080,492	88,319,358	85,961,587
Federal Fund Expenditure.....	205,270,315	208,452,753	215,097,325
Reimbursable Fund Expenditure.....	1,756,559	1,929,488	2,051,169
Total Expenditure.....	<u>340,938,911</u>	<u>351,161,305</u>	<u>356,266,233</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 Administrations 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.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	66% ¹	78% ¹	78%	78%

Objective 1.2 Through calendar year 2013, the rate of primary and secondary syphilis will decline from the calendar year 2010 rate. (Comparison: CDC 2010 U.S. national rate was 4.5 cases per 100,000 population)

	CY 2010	CY 2011	CY 2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of primary/secondary syphilis	5.7	7.8	7.3	7.5
Outcome: Percent change from calendar year 2010	N/A	+36.8%	+28.1%	+31.6%

Objective 1.3 Through calendar year 2013, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2010 rate. (Comparison: CDC 2010 U.S. national rate for 15-24 year olds was 2,160 cases per 100,000 population)

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of chlamydia (number of cases/100,000 population)				
All ages	453.7	466.9	489.9	514.0
15-24 year olds	2,323.9	2,497.5	2,528.4	2,652.8
Outcome: Percent change from calendar year 2010 (all ages)	N/A	+2.9%	+8.0%	+13.3%
Percent change from calendar year 2010 (15-24 year olds)	N/A	+7.5%	+8.8%	+14.2%

¹CDC survey results exclude Haemophilus influenzae B vaccine due to a nationwide shortage at time of survey.

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 2013, the number of new HIV diagnoses will decline from the estimated calendar year 2010 level.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new HIV diagnoses ²	1,867	1,844	1,822	1,799
Outcome: Percent change from calendar year 2010	N/A	-1.2%	-2.4%	-3.6%

Objective 1.5 Through calendar year 2013, the number of new AIDS diagnoses will decline from the estimated calendar year 2010 level.

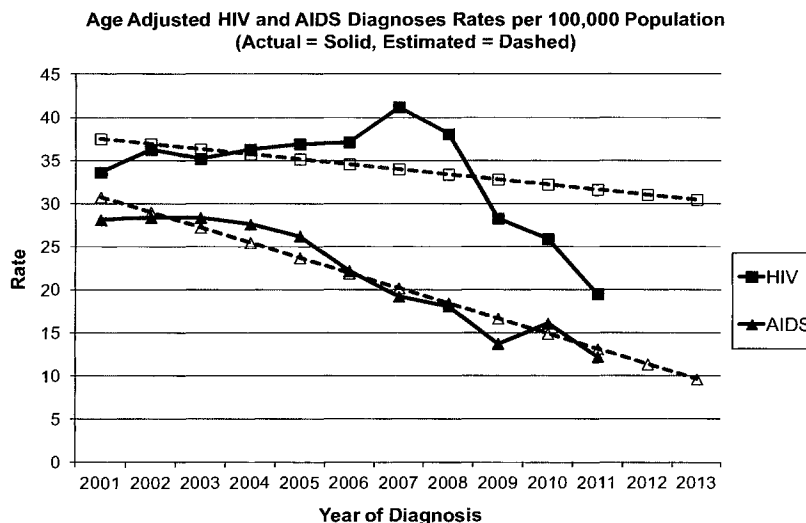
	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of new AIDS diagnoses ²	875	783	690	598
Outcome: Percent change from calendar year 2010	N/A	-10.5%	-21.1%	-31.7%

Objective 1.6 Through calendar year 2013, the age adjusted rate of HIV diagnoses per 100,000 population will decline from the estimated calendar year 2010 level.³

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ²	32.2	31.6	31.0	30.5
Outcome: Percent change from calendar year 2010	N/A	-1.9%	-3.7%	-5.3%

Objective 1.7 Through calendar year 2013, the age adjusted rate of AIDS diagnoses per 100,000 population will decline from the estimated calendar year 2010 level.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Rate of diagnoses ²	14.9	13.2	11.4	9.6
Outcome: Percent change from calendar year 2010	N/A	-11.4%	-23.5%	-35.6%



²HIV estimates are produced from 2001 – 2010 trends in data through June 30, 2012. AIDS estimates are produced from 2001 – 2010 trends in data through June 30, 2012. 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 2013, at least 90 percent of tuberculosis cases will receive directly observed therapy (DOT).

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	220	234	240	240
Percent of cases treated with DOT	85%	85%	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 2014, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed 5 percent.

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of food firms	940	950	1,000	1,000
Output: Number of food firm inspections	1,457	1,792	2,000	2,000
Number of food firms licensed or re-licensed	940	940	940	940
Quality: Number of food firms with enforcement actions (closure orders, detentions, compliance schedules)	15	14	20	20
Percent of food firms with enforcement actions	2%	1%	2%	2%

Objective 2.2 During fiscal year 2014, the proportion of milk operations with enforcement actions will not exceed 5 percent.

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of milk operations ³	1,311	1,218	1,218	1,218
Output: Number of milk operations inspections	4,106	3,527	3,527	3,527
Number of milk operations licensed or re-licensed	1,311	1,218	1,218	1,218
Quality: Number of milk operations with enforcement actions (closure orders, detentions, compliance schedules)	63	59	59	59
Percent of milk operations with enforcement actions	5%	5%	5%	5%

OTHER PERFORMANCE MEASURES

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	505	496	505	505
Milk Plants	128	122	138	138
Frozen Desserts Manufacturing Plants	87	83	89	89
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	940	940	940	940
Plan Reviews	729	469	520	520
Community Services:				
Permits, Licenses and Registrations:				
Youth Camps ⁴	580	656	650	700

³ 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.

⁴ Funding for regulation of youth camps reduced in fiscal year 2010, further reduced in fiscal year 2011 and restored in fiscal year 2012.

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	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Sexually Transmitted Infections:				
Confirmed Gonorrhea Cases	7,413	6,458	6,195	5,944
Reported Congenital Syphilis Cases	22	25	12	14
Syphilis Screenings at Baltimore Central Booking & Intake Center	14,949	14,012	14,636	15,287
Tuberculosis Control Program:				
High/Medium Priority Contacts Screened for TB	3,960	1,295	2,400	2,400
Class B Refugees Screened	273	251	250	250
High/Medium Contacts Started on Treatment for Latent TB Infection	241	241	240	240
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	26,941	19,724	20,000	20,000
Refugee Health Program:				
Refugees Screened	1,623	1,795	1,800	1,900
Immunization Division:				
Doses of Vaccine Ordered/Distributed ⁵	1,667,041	1,204,985	1,204,985	1,204,985
Suspect Immunizable Disease Cases/Investigations	597	574	574	574
Vaccine-preventable Infectious Diseases:				
Reported Hepatitis A Cases	23	26	26	26
Reported Perinatal Hepatitis B Cases	1	0	0	0
Reported Measles Cases	0	2	2	2
Reported Mumps Cases	12	2	2	2
Reported Pertussis Cases	139	123	123	123
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	0	0	0	0
Reported Human Rabies Cases	0	0	0	0
Reported Tetanus Cases	1	0	0	0
Outbreak Division:				
Reported Outbreaks	225	269	269	269
Outbreaks Investigated ⁶	225	269	269	269

⁵ In calendar year 2009 and calendar year 2010, H1N1 influenza vaccine was distributed to all VFC providers which accounts for the higher calendar year 2010 Actual. Also, a change from distribution of single antigen vaccines (DTaP, Polio, Hib, Hepatitis B) to more combination vaccines (Pentacel, Pediarix, Kinrix) has decreased the overall number of vaccines distributed.

⁶ 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	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
HIV Medical Services/Seropositive Clinics				
Visits	6,380	6,462	6,462	6,462
Dollars Spent	\$3,688,152	\$3,461,225	\$3,461,225	\$3,461,225
Cost per Visit	\$578	\$536	\$536	\$536
HIV Case Management (Medical and Non-Medical)				
Clients Served	3,811	3,822 ⁶	3,822 ⁶	3,822 ⁶
Dollars Spent	\$2,582,642	\$4,194,160 ⁷	\$5,294,160 ⁶	\$5,294,160 ⁶
Cost per Client	\$678	\$1,097	\$1,385	\$1,385
Maryland AIDS Drug Assistance Program (MADAP)				
Enrolled Clients	6,942	7,282	7,700	7,789
Active Clients	5,941	6,213	6,570	6,646
Dollars Spent	\$31,161,008	\$33,471,631	\$37,538,018	\$39,803,695
Average Monthly Cost per Active Client	\$437	\$449	\$476	\$499
MADAP-Plus				
Enrolled Clients	2,190	2,505	2,718	2,736
Dollars Spent	\$12,632,324	\$23,220,973	\$20,786,794	\$20,696,847
Months of Premium Coverage	23,648	32,318	30,789	30,852
HIV Dental Services				
Visits	3,405	3,885	3,885	3,885
Dollars Spent	\$601,174	\$619,000	\$619,000	\$619,000
Cost per Visit	\$177	\$159	\$159	\$159
HIV Prevention/Education Programs				
Counseling, Testing, Referral and Partner Notification				
Number of HIV Tests Provided ⁸	99,691	97,917	60,000 ⁹	53,000 ⁹
Dollars Spent	\$5,952,720	\$5,875,961	\$4,500,000	\$4,000,000
Cost per Test	\$60	\$60	\$75	\$75
Health Education, Risk Reduction and Community Level Prevention Activities				
Number of Educational Contacts	26,813	26,073	15,500 ⁹	12,000 ⁹
Dollars Spent	\$3,029,667	\$3,071,451	\$1,750,000	\$1,350,000
Cost per Contact	\$113	\$118	\$113	\$113
HIV Materials Distribution				
Pieces of Material Distributed	4,021,395	3,426,329	3,750,000	3,750,000
Dollars Spent	\$404,111	\$441,247	\$450,000	\$450,000
Cost per Unit	\$0.10	\$0.13	\$0.12	\$0.12
Cost per Unit	\$0.10	\$0.13	\$0.12	\$0.12

⁷ Total includes additional funding to support adherence interventions conducted by case managers. Total clients served is estimated to remain relatively flat, but number of sessions is expected to increase. Estimate of clients served based on estimates submitted by individual agencies.

⁸ New performance measure title replaces previous title “Number of Pre-Test Counseling Sessions”. This title was changed to more accurately describe the data represented in this performance measure. In past reports the measure: “Number of Pre-Test Counseling Sessions” was interpreted to mean “Number of HIV Tests”, therefore the data are the same.

⁹ 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	236.00	236.00	234.00
Number of Contractual Positions.....	1.88	2.57	2.72
01 Salaries, Wages and Fringe Benefits	<u>19,367,580</u>	<u>19,446,400</u>	<u>19,848,593</u>
02 Technical and Special Fees.....	<u>119,819</u>	<u>153,009</u>	<u>164,973</u>
03 Communication.....	293,975	275,386	292,210
04 Travel.....	322,833	323,845	345,525
07 Motor Vehicle Operation and Maintenance	154,258	105,326	124,554
08 Contractual Services	69,864,588	65,355,582	56,033,768
09 Supplies and Materials	37,107,581	45,309,377	41,638,725
10 Equipment—Replacement	56,689		
11 Equipment—Additional.....	307,255	2,877	12,000
12 Grants, Subsidies and Contributions.....	4,258,408	2,859,635	3,511,060
13 Fixed Charges.....	<u>61,398</u>	<u>72,413</u>	<u>71,431</u>
Total Operating Expenses.....	<u>112,426,985</u>	<u>114,304,441</u>	<u>102,029,273</u>
Total Expenditure	<u>131,914,384</u>	<u>133,903,850</u>	<u>122,042,839</u>
Original General Fund Appropriation.....	20,138,372		
Transfer of General Fund Appropriation.....	<u>-5,745,561</u>	<u>14,125,581</u>	
Net General Fund Expenditure.....	14,392,811	14,125,581	14,431,393
Special Fund Expenditure.....	45,871,645	51,207,302	37,572,979
Federal Fund Expenditure.....	69,918,369	66,641,479	67,987,298
Reimbursable Fund Expenditure	<u>1,731,559</u>	<u>1,929,488</u>	<u>2,051,169</u>
Total Expenditure	<u>131,914,384</u>	<u>133,903,850</u>	<u>122,042,839</u>
Special Fund Income:			
M00301 Commemorative Birth Certificates.....	45,865,858	51,124,529	37,557,852
M00318 Grant Activity—Prior Fiscal Years.....	5,420	15,127	15,127
M00397 Battelle Memorial Institute.....		21,750	
M00412 Kids in Safety Seats.....	367		
swf325 Budget Restoration Fund.....		<u>45,896</u>	
Total	<u>45,871,645</u>	<u>51,207,302</u>	<u>37,572,979</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	142,626	153,238	219,326
BF.M00	Tuberculosis Consortium Contract	387,022	375,769	406,300
14.241	Housing Opportunities for Persons with AIDS.....	1,382,639	1,223,403	1,119,581
20.600	State and Community Highway Safety	178,682	179,615	181,038
66.714	Regional Agricultural IPM Grants.....	50,765	100,000	
66.716	Research, Development, Monitoring, Public Education, Training, Demonstrations and Studies.....	39,445		28,568
93.070	Environmental Public Health and Emergency Response	377,059	389,960	593,166
93.103	Food and Drug Administration-Research		463,058	448,060
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,082,925	1,111,250	1,143,664
93.136	Injury Prevention and Control Research and State and Community Based Programs.....	1,190,889	1,137,626	1,135,940
93.153	Coordinated HIV Services and Access to Research for Children, Youth, Women, and Families.....	1,430,302	1,382,314	1,014,944
93.243	Substance Abuse and Mental Health Services - Projects of Regional and National Significance	203,250		1,354,493
93.262	Occupational Safety and Health Program	76,009	62,902	90,599
93.268	Immunization Grants	4,623,236	4,339,022	4,647,175
93.270	Adult Viral Hepatitis Prevention and Control.....	68,505	126,194	126,392
93.283	Centers for Disease Control and Prevention- Investigations and Technical Assistance	3,323,933	3,622,151	3,433,649
93.448	Food Safety and Security Monitoring Project.....	73,901	77,759	79,369
93.521	The Affordable Care Act: 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	443,005	166,794	364,046
93.523	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities.....	846,982	761,643	726,517
93.539	PPHF 2012—Prevention and Public Health Fund (Affordable Care Act)—Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	345,000		100,281
93.576	Refugee and Entrant Assistance-Discretionary Grants.....	24,824	98,534	95,449
93.917	HIV Care Formula Grants.....	38,797,860	39,213,281	38,913,043
93.940	HIV Prevention Activities-Health Department Based.....	10,361,819	8,731,266	7,286,923
93.944	HIV/AIDS Surveillance.....	1,579,986	1,345,345	1,732,666
93.959	Block Grants for Prevention and Treatment of Substance Abuse	342,256	413,421	1,573,280
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants.....	885,996	877,502	873,828
93.991	Preventive Health and Health Services Block Grant	138,812	138,812	139,202
93.994	Maternal and Child Health Services Block Grant to the States.....	162,961	150,620	159,799
Total	.....	<u>68,560,689</u>	<u>66,641,479</u>	<u>67,987,298</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Federal Fund Recovery Income:

93.712 Immunization	761,786		
93.717 Preventing Healthcare-Associated Infections	595,894		
Total	<u>1,357,680</u>		

Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration	<u>1,731,559</u>	<u>1,929,488</u>	<u>2,051,169</u>
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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 seek 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 2013, the infant mortality rate will be no more than 6.5 per 1,000 live births for all races and 11.3 per 1,000 live births for African-Americans.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	6.7	6.7	6.6	6.5
Infant mortality rate for African-Americans	11.8	12.0	11.6	11.3

Objective 1.2 By calendar year 2013, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 80 percent.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent births with first trimester care	69.0%	67.7%	73.6%	80.0%

Objective 1.3 By calendar year 2013, the teen birth rate will be no more than 23.7 per 1,000 women.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	27.2	24.7	24.2	23.7

Objective 1.4 By calendar year 2013, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 230.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	531	452	350	250

Objective 1.5 By calendar year 2013, 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.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By calendar year 2013, the percent of infants born in Maryland screened for hearing impairment will be at least 96.5 percent.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	73,783	73,052	73,000	73,000
Output: Percent of infants screened	98.8%	96.0%	96.5%	96.5%

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 2013, reduce breast cancer mortality to a rate of no more than 22.7 per 100,000 persons in Maryland.

Performance Measures	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
Outcome: Breast cancer mortality rate	24.2	23.7	23.2	22.7

Objective 2.2 By calendar year 2013, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.3 per 100,000 persons.

Performance Measures	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.3	2.3	2.3	2.3

Objective 2.3 By calendar year 2013, reduce the heart disease mortality rate in Maryland to a rate of no more than 157 per 100,000 persons of all races and 192.9 per 100,000 persons for African-Americans.

Performance Measures	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
Outcome: Heart disease mortality rate for all races	182.0	172.0	164.5	157.0
Heart disease mortality rate for African Americans	216.8	210.1	201.5	192.9

OTHER PERFORMANCE MEASURES

Performance Measures	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Family Planning:				
Family planning/reproductive health visits	135,075	133,909	135,300	135,300
Dollars spent (millions of dollars)	\$11.834	\$11.261	\$10.087	\$9.785
Subsidy for each visit	\$87.61	\$84.09	\$74.55	\$72.32
Women, Infants and Children Food Program:				
Average monthly participation:				
Women served	35,809	35,439	37,174	36,215
Infants served	35,672	35,542	37,120	36,320
Children served	75,637	75,806	78,706	77,465
Total	147,118	146,787	153,000	150,000
Average monthly food cost per participant	\$58.10	\$61.33	\$59.70	\$64.00
Annual food cost (millions of dollars)	\$102.571	\$108.028	\$109.609	\$115.200
Less: infant formula, juice and cereal rebates (millions of dollars)	\$29.371	\$30.099	\$30.500	\$30.945
Net annual food cost (millions of dollars)	\$73.200	\$77.929	\$79.109	\$84.255
Net monthly food cost per participant	\$41.46	\$44.24	\$43.09	\$46.81
Health Promotion				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	7,126	8,407	8,273	8,273
Dollars spent ¹⁰	\$1,138,857	\$1,466,257	\$853,203	\$1,424,766
Cost per individual	\$159.82	\$174.41	\$103.13	\$172.22
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and Pap test	26,277	26,140	25,889	25,889
Dollars spent	\$6,578,461	\$6,287,269	\$6,172,577	\$6,106,294
Cost per screening	\$250.35	\$240.52	\$238.42	\$235.86
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	29,747	28,372	27,750	27,750
Dollars spent (millions of dollars)	\$13.790	\$14.968	\$14.406	\$14.468
Cost per service	\$463.58	\$527.56	\$519.14	\$521.37

¹⁰ For fiscal year 2013, the allowance is reflected but total Quitline expenses are expected to be \$1,424,766.

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 2013, reduce overall cancer mortality to a rate of no more than 161.8 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Overall cancer mortality rate	170.9	167.8	164.8	161.8

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

Objective 2.1 By calendar year 2013, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.15. (Age-adjusted to the 2000 U.S. standard population.)

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.19	1.18	1.16	1.15

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 2013, reduce colorectal cancer mortality to a rate of no more than 13.4 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2011	FY2012	FY2013	FY2014
Performance Measures ¹¹	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	2,082	2,189	2,136	2,136
Number minorities screened for colon cancer with CRF funds	1,183	1,296	1,240	1,240

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Colorectal cancer mortality rate	14.9	14.4	13.9	13.4

¹¹ The estimated numbers for fiscal years 2013 and 2014 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 2013, reduce breast cancer mortality to a rate of no more than 22.7 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2011	FY2012	FY2013	FY2014
Performance Measures ¹¹	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,362	1,150	1,250	1,250
Number of minority women screened for breast cancer with CRF funds	1,137	915	1,032	1,032

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Breast cancer mortality rate	24.2	23.7	23.2	22.7

Objective 3.3 By calendar year 2013, reduce prostate cancer mortality to a rate of no more than 20.2 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2011	FY2012	FY2013	FY2014
Performance Measures ¹¹	Actual	Actual	Estimated	Estimated
Output: Number of men screened for prostate cancer with CRF funds	203	174	177	177
Number of minority men screened for prostate cancer with CRF funds	151	138	156	156

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Prostate cancer mortality rate	22.3	21.6	20.9	20.2

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.

	FY2011	FY2012	FY2013	FY2014
Performance Measures ¹¹	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	58	57	55	55

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 2014, approximately 30 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals participating in clinical trials	839	1,064	1,091	1,124
Number of diverse individuals participating in clinical trials	254	313	317	337
Outcome: Percent of diverse individuals participating in clinical trials	30.3%	29.4%	29.1%	30.0%

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 thru 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. 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 surveys were conducted in 2010. Results from the 2012 (fiscal year 2013) surveys are due to be reported in the fall of 2013 (fiscal year 2014).

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

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.

	CY2000 Actual	CY2010 Actual	CY2012 ¹² Estimated	CY2014 Projected
Performance Measures				
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	5.9%	5.0%	4.5%
Outcome: 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.

	CY2000 Actual	CY2010 Actual	CY2012 ¹² Estimated	CY2014 Projected
Performance Measures				
Input: Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	22.1%	20.0%	18.0%
Outcome: Cumulative percentage change for high school students	N/A	-49.9%	-54.6%	-59.2%

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

Objective 2.1 By 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 Actual	CY2010 Actual	CY2012 ¹² Estimated	CY2014 Projected
Performance Measures				
Input: Percent of under-age middle school students who currently smoke cigarettes	7.3%	3.5%	3.0%	2.8%
Percent of under-age high school students who currently smoke cigarettes	23.0%	14.1%	13.0%	12.8%
Outcome: 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%

¹² Calendar year 2012 estimates of youth tobacco use. Youth surveys have traditionally been conducted in the fall of even calendar years. However, the fall 2012 youth surveys are delayed until spring of 2013.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 By end of calendar year 2014, reduce the proportion of Maryland adults that currently smoke cigarettes by 3.1 percent from the calendar year 2011 baseline rate.¹

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Projected	Projected
Input: Percent of adults who currently smoke cigarettes	19.1%	18.9%	18.7%	18.5%
Outcome: Cumulative percentage change for adults	N/A	-1.0%	-2.1%	-3.1%

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 4.8 percent from the calendar year 2011 baseline rate.²

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Projected	Projected
Input: Percent of adult African-Americans who smoke cigarettes	18.9%	18.7%	18.5%	18.0%
Outcome: Cumulative percentage change	N/A	-1.1%	-2.1%	-4.8%

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	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Projected	Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	19.9%	19.5%	19.0%	18.5%
Outcome: Cumulative percentage change	N/A	-2.0%	-4.5%	-7.0%

¹ The BRFSS is a survey of the adult Maryland population, and in order for the survey data to be generalized to the adult population as a whole, 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. With respect to tobacco use in Maryland, it appears that the higher estimates generated by the new methodology are wholly a result of the methodology change and do not reflect increases in tobacco use.

² 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. For that reason, a new baseline has been established (2011) for these objectives.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	130.30	128.80	128.80
Number of Contractual Positions.....	2.13	6.21	6.21
01 Salaries, Wages and Fringe Benefits	<u>10,540,663</u>	<u>10,975,662</u>	<u>11,574,811</u>
02 Technical and Special Fees.....	<u>102,323</u>	<u>199,955</u>	<u>204,189</u>
03 Communication.....	184,443	326,565	679,954
04 Travel.....	203,676	295,621	324,236
07 Motor Vehicle Operation and Maintenance	3,165	5,521	3,080
08 Contractual Services.....	169,555,958	169,343,289	181,771,972
09 Supplies and Materials	1,560,131	2,425,105	1,781,983
10 Equipment—Replacement.....	40,371	5,026	4,399
11 Equipment—Additional.....	659,341	632,018	613,258
12 Grants, Subsidies and Contributions.....	25,942,619	32,722,688	36,944,276
13 Fixed Charges.....	<u>231,837</u>	<u>326,005</u>	<u>321,236</u>
Total Operating Expenses.....	<u>198,381,541</u>	<u>206,081,838</u>	<u>222,444,394</u>
Total Expenditure.....	<u>209,024,527</u>	<u>217,257,455</u>	<u>234,223,394</u>
Original General Fund Appropriation.....	11,143,204		
Transfer of General Fund Appropriation.....	<u>13,295,530</u>	38,334,125	
Net General Fund Expenditure.....	24,438,734	38,334,125	38,724,759
Special Fund Expenditure.....	49,208,847	37,112,056	48,388,608
Federal Fund Expenditure.....	135,351,946	141,811,274	147,110,027
Reimbursable Fund Expenditure	<u>25,000</u>		
Total Expenditure.....	<u>209,024,527</u>	<u>217,257,455</u>	<u>234,223,394</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00301 Commemorative Birth Certificates.....		35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	24,351	45,011	45,037
M00394 Maryland Cancer Fund.....	1,111,720	900,366	902,424
M00396 The Horizon Foundation.....	5,000		
swf305 Cigarette Restitution Fund.....	33,067,776	36,115,012	47,406,147
swf325 Budget Restoration Fund.....		16,667	
Y01A02 Dedicated Purpose Account.....	15,000,000		
Total.....	49,208,847	37,112,056	48,388,608

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	108,622,318	112,825,743	119,713,563
93.092 Personal Responsibility Education Program.....	879,588	949,303	976,749
93.110 Maternal and Child Health Federal Consolidated Programs.....	187,843	232,120	241,830
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	21,380		
93.217 Family Planning-Services.....	4,420,269	4,273,176	4,248,424
93.235 Abstinence Education.....	508,101	486,565	534,252
93.236 Grants to States to Support Oral Health Workforce Activities.....			500,000
93.251 Universal Newborn Hearing Screening.....	132,373	237,138	247,041
93.283 Centers for Disease Control and Prevention—Investigations and Technical Assistance.....	10,562,017	8,685,475	7,949,037
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....	917,578	2,955,478	1,323,851
93.520 Centers for Disease Control and Prevention—Affordable Care Act—Communities Putting Prevention to Work'ious.....	104,951		
93.531 The Affordable Care Act: Community Transformation Grants and National Dissemination and Support for Community Transformation Grants...	614,658	1,945,289	1,911,716
93.544 The Affordable Care Act: Coordinated Chronic Disease Prevention and Health Promotion Program.....	204,499	695,869	614,151
93.735 State Public Health Approaches for Ensuring Quitline Capacity.....			353,788
93.778 Medical Assistance Program.....	161,543		162,393
93.946 Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act.....	140,548	129,015	142,811
93.991 Preventive Health and Health Services Block Grant.....	446,001	1,313,353	1,157,334
93.994 Maternal and Child Health Services Block Grant to the States.....	7,428,279	7,082,750	7,033,087
Total.....	135,351,946	141,811,274	147,110,027

Reimbursable Fund Income:

R30B21 USM-Baltimore.....	25,000
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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 2014, 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total deaths investigated	10,067	9,872	10,000	10,000
Output: Cases examined	3,892	3,702	4,000	4,000
Quality: 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 2014, 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Examinations performed	3,892	3,702	4,000	4,000
Number of Medical Examiners (FTE)	15.1	15.0	14.0	14.5
Outcome: Percent of reports completed within 60 days	67%	64%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners	258	247	286	276

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	76.40	81.40	81.40
Number of Contractual Positions.....	6.41	5.55	5.55
01 Salaries, Wages and Fringe Benefits.....	7,466,551	7,330,789	7,788,400
02 Technical and Special Fees.....	602,098	552,432	553,322
03 Communication.....	71,178	74,695	71,071
04 Travel.....	2,575	4,124	3,041
06 Fuel and Utilities.....	631,411	562,644	653,514
07 Motor Vehicle Operation and Maintenance	9,224	9,436	9,192
08 Contractual Services.....	995,205	1,272,263	1,458,865
09 Supplies and Materials.....	587,701	599,537	583,087
10 Equipment—Replacement.....	123,122	8,762	22,460
13 Fixed Charges.....	17,528	27,450	31,973
Total Operating Expenses.....	2,437,944	2,558,911	2,833,203
Total Expenditure.....	10,506,593	10,442,132	11,174,925
Original General Fund Appropriation.....	9,628,392	10,112,585	
Transfer of General Fund Appropriation.....	588,575	85,592	
Net General Fund Expenditure.....	10,216,967	10,198,177	10,866,091
Special Fund Expenditure.....		35,806	
Federal Fund Expenditure.....	197,694	208,149	216,824
Reimbursable Fund Expenditure	91,932		92,010
Total Expenditure.....	10,506,593	10,442,132	11,174,925

Special Fund Income:

swf325 Budget Restoration Fund.....	35,806		
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Federal Fund Income:

93.069 Public Health Emergency Preparedness	125,010	208,149	216,824
93.889 National Bioterrorism Hospital Preparedness Program.....	72,684		
Total.....	197,694	208,149	216,824

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	91,932		92,010
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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 2014, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Output: 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 2014, Maryland will score at least a 98 percent on the CDC TAR

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage score Maryland receives on the State TAR	97%	100%	98%	98%

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 2014, 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: 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 2014, 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,763,796	1,952,832	1,974,791
02 Technical and Special Fees	15,000		
03 Communication	201,630	129,331	240,995
04 Travel	73,363	50,228	79,348
06 Fuel and Utilities	18,022	8,000	20,400
08 Contractual Services	8,977,303	9,219,544	9,763,236
09 Supplies and Materials	215,910	424,802	24,347
10 Equipment—Replacement	7,331		41,259
11 Equipment—Additional	1,687,413	149,000	149,000
12 Grants, Subsidies and Contributions	4,461,394	3,944,743	3,719,128
13 Fixed Charges	350,379	323,358	322,956
Total Operating Expenses	15,992,745	14,249,006	14,360,669
Total Expenditure	17,771,541	16,201,838	16,335,460
Original General Fund Appropriation			
Transfer of General Fund Appropriation		363,000	
Net General Fund Expenditure		363,000	363,000
Federal Fund Expenditure	17,680,691	15,838,838	15,972,460
Reimbursable Fund Expenditure	90,850		
Total Expenditure	17,771,541	16,201,838	16,335,460
Federal Fund Income:			
93.008 Medical Reserve Corps Small Grant Program	5,784		
93.069 Public Health Emergency Preparedness	9,022,463	9,289,112	9,889,592
93.283 Centers for Disease Control and Prevention- Investigations and Technical Assistance	96,589		
93.888 Specially Selected Health Projects	2,239,403	10,540	
93.889 National Bioterrorism Hospital Preparedness Program	6,316,452	6,539,186	6,082,868
Total	17,680,691	15,838,838	15,972,460
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	90,850		

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	528.05	522.05	522.05
Total Number of Contractual Positions.....	27.25	15.88	15.99
Salaries, Wages and Fringe Benefits.....	32,920,540	34,430,777	35,953,782
Technical and Special Fees.....	1,574,351	962,843	1,008,977
Operating Expenses.....	11,166,603	11,161,784	11,307,140
Original General Fund Appropriation.....	40,365,835	41,587,246	
Transfer/Reduction.....	381,384		
Net General Fund Expenditure.....	40,747,219	41,587,246	43,045,823
Special Fund Expenditure.....	4,217,085	4,301,641	4,425,125
Reimbursable Fund Expenditure.....	697,190	666,517	798,951
Total Expenditure.....	<u>45,661,494</u>	<u>46,555,404</u>	<u>48,269,899</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 2012 levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Care Days (PCDs)	25,287	22,301	27,010	24,377
Number of falls	49	55	43	39
Outcome: Patient/resident fall rate per 1,000 PCDs	1.9	2.5	1.6	1.6

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	823,083	709,367	965,000	775,188
Number of medication errors	205	789	300	310
Outcome: Medication error rate per opportunity	0.02%	0.11%	0.03%	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 continue to be maintained at FY2012 goal of 1.08.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	25,287	22,301	27,010	24,500
Number of Ventilator Associated Pneumonia (VAPs)	55	10	29	25
Outcome: Rate of VAP occurrence per 1,000 PCDs	2.18	.045	1.074	1.02

Goal 3. Ensure quality care for all patients

Objective 3.1 The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will improve from fiscal year 2012 levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	25,287	22,301	27,010	24,377
Number of nosocomial pressure ulcers	18	20	17	15
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.71	0.90	0.63	0.62

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00I03.01 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	3,307	2,144	3,200	3,200
Outcome: Percentage with URR > 65 percent	97.1%	97.5%	96%	96%

OTHER PERFORMANCE MEASURES*

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	127	205	197	197
Discharges	142	163	188	201
Inpatients Treated	212	219	267	271
Average Daily Inpatients Treated	70	61	67	67
Beds Operated	123	123	123	123
Occupancy Percent	56.9%	49.6%	54.5%	54.5%
Chronic Hospital - Complex				
Patient Days	4,877	4,688	6,570	6,570
Average Daily Inpatients Treated	13	13	18	18
Per Diem Cost	\$1,021	\$1,243	\$944	\$1,014
Average Length of Stay	57	38	55	38
Cost per Admission	\$58,179	\$47,239	\$51,945	\$38,550
Traumatic Brain Injury Unit				
Patient Days	1,844	1,428	1,825	1,825
Average Daily Inpatients Treated	5	4	5	5
Per Diem Cost	\$1,007	\$1,214	\$1,077	\$998
Average Length of Stay	80	76	75	72
Cost per Admission	\$80,569	\$92,293	\$80,806	\$71,863
Comprehensive Care - Skilled				
Patient Days	14,241	10,949	10,220	10,220
Average Daily Inpatients Treated	39	30	28	28
Per Diem Cost	\$497	\$572	\$592	\$589
Average Length of Stay	365	366	365	365
Cost per Admission	\$181,436	\$209,405	\$215,903	\$214,882
Comprehensive Care - Vent				
Patient Days	4,619	5,236	5,840	5,840
Average Daily Inpatients Treated	13	14	16	16
Per Diem Cost	\$534	\$521	\$506	\$540
Average Length of Stay	295	295	365	365
Cost per Admission	\$157,558	\$153,606	\$184,853	\$197,165

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS – WESTERN MARYLAND CENTER
(Continued)**

OTHER PERFORMANCE MEASURES*

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Ancillary Services				
Patient Days	25,581	22,301	24,455	24,455
Ancillary Services Per Diem Cost	\$192	\$230	\$207	\$211
Renal Dialysis Services				
Patients Treated	34	34	43	40
Treatments	3,307	3,143	3,200	3,200
Average Cost Per Treatment	\$331	\$363	\$370	\$380
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$9,785,187	\$6,922,160	\$5,999,532	\$5,664,128
Disproportionate Share Payments	\$82,695	\$24,702	\$24,702	\$24,702
Project Summary:				
General Administration	2,293,103	2,031,111	2,077,577	2,283,107
Dietary Services	639,465	662,381	647,613	596,829
Household and Property Services	2,574,735	2,622,051	2,736,212	2,778,477
Hospital Support Services	1,579,883	1,662,120	1,624,623	1,927,328
Patient Care Services	10,389,021	10,643,982	11,233,823	11,273,786
Ancillary Services	3,820,863	4,056,193	3,919,703	3,962,426
Renal Dialysis Services	254,373	411,561	393,585	411,837
Non-Reimbursable Services	1,820,401	1,808,311	1,919,601	2,064,909
Total	23,371,844	23,897,710	24,552,737	25,298,699

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	278.75	275.75	275.75
Number of Contractual Positions.....	15.50	8.28	8.04
01 Salaries, Wages and Fringe Benefits	18,057,651	18,594,655	19,451,227
02 Technical and Special Fees.....	896,616	552,778	576,984
03 Communication.....	43,358	39,152	43,334
04 Travel	8,482	1,742	7,901
06 Fuel and Utilities	505,540	558,191	520,029
07 Motor Vehicle Operation and Maintenance	45,834	22,884	38,853
08 Contractual Services	1,480,646	1,393,583	1,512,339
09 Supplies and Materials	2,738,700	3,336,235	3,032,567
10 Equipment—Replacement	54,788		
11 Equipment—Additional.....	19,778		
12 Grants, Subsidies and Contributions.....	1,479	5,000	25,000
13 Fixed Charges.....	44,838	48,517	90,465
Total Operating Expenses.....	4,943,443	5,405,304	5,270,488
Total Expenditure	23,897,710	24,552,737	25,298,699
Original General Fund Appropriation.....	21,997,108	22,633,136	
Transfer of General Fund Appropriation.....	92,291		
Net General Fund Expenditure.....	22,089,399	22,633,136	23,233,790
Special Fund Expenditure.....	1,117,003	1,253,084	1,265,958
Reimbursable Fund Expenditure	691,308	666,517	798,951
Total Expenditure	23,897,710	24,552,737	25,298,699

Special Fund Income:

M00304 Hospice of Washington County	23,386	27,300	24,088
M00307 Donations.....	1,479	5,000	25,000
M00308 Employee Food Sales	4,117	20,566	4,130
M00309 Lycher Contractual Food Sales	62,035	65,000	67,452
M00310 Renal Dialysis Collections.....	730,714	789,139	805,740
M00332 Nursing Home Provider Fee.....	295,272	264,046	339,548
swf325 Budget Restoration Fund.....		82,033	
Total	1,117,003	1,253,084	1,265,958

Reimbursable Fund Income:

M00M07 DHMH-Potomac Center.....	691,308	666,517	789,951
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.01 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 2014 DHHC estimates that the patient/resident fall rate will be 5.02 falls per 1,000 Patient Care Days (PCDs).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	27,010	24,078	26,645	23,725
Number of falls	265	99	150	119
Outcome: Fall rate per 1,000 PCDs	9.81	4.11	5.63	5.02

Objective 1.2 The Deer’s Head Center patient/resident medication error rate will continue to be within acceptable levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	669,296	584,632	653,602	653,602
Number of medication errors	74	120	140	130
Outcome: Medication error rate per opportunity	.01%	.02%	.02%	.02%

Goal 2. To ensure quality of care for all patients.

Objective 2.1 During fiscal year 2014, the nosocomial pressure ulcer rate will be 1.01 per 1,000 Patient Care Days (PCDs)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	27,010	24,078	26,645	23,725
Number of patients/residents with Nosocomial pressure ulcers	34	30	28	24
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	1.26	1.25	1.05	1.01

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of URR tests done	820	826	820	820
Number of URR test results greater than 65	723	784	785	785
Outcome: Percent of hemodialysis patients who achieve URR of 65	88%	95%	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%.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Kt/V tests done	723	786	720	720
Number of Kt/V tests greater than 1.2	656	754	648	648
Outcome: Hemodialysis patients who achieve Kt/V of 1.2 or greater	91%	96%	90%	90%

OTHER PERFORMANCE MEASURES

Performance Measures (Totals may not add due to rounding)	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	179	151	151	151
Discharges	184	156	156	156
Inpatients Treated	253	218	224	224
Average Daily Inpatients Treated	74	67	73	73
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	65%	59%	64%	64%
Chronic Hospital - Complex				
Patient Days and Average Length of Stay	365	366	365	365
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$1,075	\$627	\$1,113	\$772
Cost per Admission	\$392,379	\$229,531	\$406,075	\$281,943
Chronic Hospital - Regular				
Patient Days	5,110	4,026	4,015	4015
Average Daily Inpatient Treated	14	11	11	11
Per Diem Cost	\$372	\$670	\$694	\$734
Average Length of Stay	29	28	28	28
Cost per Admission	\$10,791	\$18,759	\$19,444	\$20,551
Comprehensive Care - Skilled				
Patient Days	21,535	20,075	22,265	22,265
Average Daily Inpatient Treated	59	55	61	61
Per Diem Cost	\$531	\$547	\$502	\$525
Average Length of Stay	365	366	365	365
Cost per Admission	\$193,833	\$200,021	\$183,252	\$191,751
Ancillary Services				
Patient Days	27,010	24,467	26,645	26,645
Ancillary Services Per Diem Cost	\$105	\$126	\$113	\$118
Renal Dialysis Services				
Patients Treated	121	111	111	111
Treatments	11,182	10,169	10,294	10,294
Average Cost Per Treatment	\$390	\$420	\$397	\$417
Hospital Patient Recoveries				
Medicare, Insurance and Sponsors	\$7,308,116	\$8,944,421	\$5,058,261	\$4,871,947
Disproportionate Share Payments	\$32,613	\$0	\$0	\$0
Project Summary:				
General Administration	1,982,120	1,888,583	1,863,491	1,917,529
Dietary Services	949,154	1,014,402	1,010,926	1,051,829
Household and Property Services	2,555,012	2,938,007	2,692,893	2,878,961
Hospital Support Services	1,013,484	983,336	1,033,451	1,069,730
Patient Care Services	8,091,589	7,965,562	8,625,616	8,900,077
Ancillary Services	1,983,302	2,179,317	2,146,904	2,246,706
Renal Dialysis Services	1,519,913	1,688,613	1,580,829	1,747,201
Non-Reimbursable Services	3,494,242	3,105,964	3,048,557	3,159,167
Total	21,588,816	21,763,784	22,002,667	22,971,200

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS — DEER'S HEAD CENTER

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	249.30	246.30	246.30
Number of Contractual Positions.....	11.75	7.60	7.95
01 Salaries, Wages and Fringe Benefits.....	14,862,889	15,836,122	16,502,555
02 Technical and Special Fees.....	677,735	410,065	431,993
03 Communication.....	47,801	47,342	44,522
04 Travel.....	9,214	523	2,057
06 Fuel and Utilities.....	866,103	751,786	765,957
07 Motor Vehicle Operation and Maintenance	20,693	18,853	59,963
08 Contractual Services.....	2,122,708	2,032,853	2,074,599
09 Supplies and Materials	2,993,493	2,841,610	3,029,888
10 Equipment—Replacement	94,379	30,000	30,390
11 Equipment—Additional	24,302		
12 Grants, Subsidies and Contributions.....	-255		
13 Fixed Charges.....	44,722	33,513	29,276
Total Operating Expenses.....	6,223,160	5,756,480	6,036,652
Total Expenditure	21,763,784	22,002,667	22,971,200
Original General Fund Appropriation.....	18,368,727	18,954,110	
Transfer of General Fund Appropriation.....	289,093		
Net General Fund Expenditure.....	18,657,820	18,954,110	19,812,033
Special Fund Expenditure.....	3,100,082	3,048,557	3,159,167
Reimbursable Fund Expenditure	5,882		
Total Expenditure	21,763,784	22,002,667	22,971,200

Special Fund Income:

M00308 Employee Food Sales	30,739	31,955	31,358
M00314 Renal Dialysis Collections.....	2,577,947	2,507,802	2,551,306
M00332 Nursing Home Provider Fee.....	355,177	319,290	444,152
M00417 Coastal Hospice by the Lake.....	136,219	121,831	132,351
swf325 Budget Restoration Fund.....		67,679	
Total	3,100,082	3,048,557	3,159,167

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance

5,882

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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	28	28	30	32

Objective 1.2 During fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 2014, maintain the number of hereditary disorders screened in newborns to 55.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 2014, maintain turnaround time for test results for newborn screenings within 3 business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	9,459,740	9,405,442	9,450,000	9,450,000
Quality: Turnaround time for test results (days)	4	3	3	3

Goal 3. Maintain laboratory preparedness and response to bioterrorism and chemical terrorism.

Objective 3.1 During fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of CDC Laboratory Response Network (LRN) biological proficiency testing ¹	100%	100%	90%	90%
Percent accuracy of CDC Laboratory Response Network (LRN) chemical proficiency testing ¹	100%	97%	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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of infectious bacterial disease testing in proficiency testing	97%	100%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	100%	99%	98%	98%
Percent accuracy of newborn screening in proficiency testing	99%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	97%	96%	95%	95%

OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public health microbiology	85,092	80,028	80,000	80,000
Virology and immunology	356,892	354,725	355,000	355,000
Newborn and childhood screening	9,459,740	9,405,442	9,450,000	9,450,000
Molecular biology	236,787	226,748	227,000	227,000
Environmental microbiology	44,710	45,114	45,000	45,000
Environmental chemistry	110,709	110,299	110,000	110,000
Total Tests Performed	10,293,930	10,222,356	10,267,000	10,267,000
Laboratory Fee Collections	\$4,749,135	\$4,746,143	\$6,790,000	\$6,790,000
Drug Control:				
Permits/controlled dangerous substances (CDS)	17,814	17,966	18,100	18,300
CDS and other site inspections	883	687	845	845
Pharmacy inspections	361	373	255	255
Drug Control Collections	\$2,018,296	\$2,159,812	\$2,172,000	\$2,196,000

¹ New measures.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES (Continued)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Drug Control:				
Controlled Dangerous Substance Permits:				
Practitioners	16,109	16,102	16,300	16,500
Researchers	156	171	160	165
Manufacturers	16	8	14	11
Distributors	162	172	165	173
Methadone programs	30	37	35	39
Pharmacies	734	818	840	840
Hospitals	28	36	40	40
Nursing Homes	132	84	110	100
Importers	4	1	4	4
Exporters	7	3	7	5
Laboratories	21	16	25	25
Clinics	133	123	135	125
Drug and alcohol programs	16	6	15	10
Ambulances	5	5	5	5
Animal control facilities	19	6	15	8
Assisted living facilities	242	378	230	250
Total Permits	17,814	17,966	18,100	18,300
Controlled Dangerous Substance Inspections:				
Practitioners	301	114	300	298
Researchers	0	10	57	56
Manufacturers	0	2	4	4
Distributors	0	2	53	53
Methadone programs	109	84	47	47
Pharmacies	361	373	255	255
Hospitals	6	2	11	11
Nursing Homes	6	14	39	39
Importers	0	1	1	1
Exporters	0	2	2	2
Laboratories	0	4	6	6
Clinics	1	30	42	42
Drug and alcohol programs	1	2	3	3
Ambulances	0	0	2	2
Animal control facilities	0	3	5	5
Assisted living facilities	342	268	118	116
Total Inspections	1,127	911	945	940
Special Investigations	117	149	155	160

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	229.00	230.00	230.00
Number of Contractual Positions.....	2.82	3.88	3.38
01 Salaries, Wages and Fringe Benefits.....	<u>16,601,502</u>	<u>16,820,929</u>	<u>17,798,885</u>
02 Technical and Special Fees.....	<u>92,430</u>	<u>111,167</u>	<u>99,118</u>
03 Communication.....	141,014	124,389	152,040
04 Travel.....	15,647	42,000	24,381
06 Fuel and Utilities.....			558,839
07 Motor Vehicle Operation and Maintenance	44,400	16,828	54,529
08 Contractual Services.....	1,356,786	1,118,816	2,189,973
09 Supplies and Materials	5,129,602	4,843,616	4,897,687
10 Equipment—Replacement	133,224		
11 Equipment—Additional.....	451,881	50,800	1,538,499
13 Fixed Charges.....	<u>55,089</u>	<u>66,359</u>	<u>6,323,233</u>
Total Operating Expenses.....	<u>7,327,643</u>	<u>6,262,808</u>	<u>15,739,181</u>
Total Expenditure	<u>24,021,575</u>	<u>23,194,904</u>	<u>33,637,184</u>
Original General Fund Appropriation.....	18,536,538	18,685,341	
Transfer of General Fund Appropriation.....	<u>896,691</u>	<u>393,000</u>	
Net General Fund Expenditure.....	19,433,229	19,078,341	29,331,697
Special Fund Expenditure.....	453,308	580,278	533,670
Federal Fund Expenditure.....	3,576,974	3,108,414	3,262,658
Reimbursable Fund Expenditure	558,064	427,871	509,159
Total Expenditure	<u>24,021,575</u>	<u>23,194,904</u>	<u>33,637,184</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	453,308	507,615	533,670
swf325 Budget Restoration Fund		72,663	
Total	<u>453,308</u>	<u>580,278</u>	<u>533,670</u>

Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract	120,000		
10.479 Food Safety Cooperative Agreements	127,950	100,000	126,464
93.065 Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure	67,004		
93.069 Public Health Emergency Preparedness	500,068	591,267	595,262
93.103 Food and Drug Administration-Research		206,447	271,840
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	288,051	187,888	204,244
93.217 Family Planning-Services	52,800	91,200	70,000
93.283 Centers for Disease Control and Prevention- Investigations and Technical Assistance	927,065	626,577	653,305
93.448 Food Safety and Security Monitoring Project	162,548	173,364	148,375
93.521 The Affordable Care Act: Building Epidemiology Laboratory, and Health Informa- tion Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	236,365	169,550	199,980
93.538 Affordable Care Act—National Environmental Public Health Tracking Program—Network Implementation	43,057	28,760	101,947
93.940 HIV Prevention Activities-Health Department Based	472,936	552,127	496,235
93.977 Preventive Health Services-Sexually Transmitted Diseases Control Grants	519,886	381,234	395,006
Total	<u>3,517,730</u>	<u>3,108,414</u>	<u>3,262,658</u>

Federal Fund Recovery Income:

93.717 Preventing Healthcare-Associated Infections	59,244		
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Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	139,364	96,095	106,000
Q00A02 Deputy Secretary for Operations	18,153		11,523
R30B21 USM-Baltimore	1,488		
R30B22 USM-College Park	25,834	31,200	25,200
U00A04 MDE-Water Management Administration	165,120	110,462	150,250
U00A05 MDE-Science Services Administration	75,369	65,214	69,086
U00A07 MDE-Air and Radiation Management Administration ..	42,876	48,100	43,300
V00D01 Department of Juvenile Services	89,860	76,800	103,800
Total	<u>558,064</u>	<u>427,871</u>	<u>509,159</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — BEHAVIORAL HEALTH AND DISABILITIES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,568.95	3,591.95	3,591.95
Total Number of Contractual Positions.....	249.27	222.75	209.76
Salaries, Wages and Fringe Benefits.....	258,447,748	262,756,239	270,598,617
Technical and Special Fees.....	12,642,403	9,934,867	9,865,709
Operating Expenses.....	1,805,940,942	1,846,665,440	1,964,892,276
Original General Fund Appropriation.....	1,256,850,288	1,271,597,616	
Transfer/Reduction.....	17,369,821	286,341	
Total General Fund Appropriation.....	1,274,220,109	1,271,883,957	
Less: General Fund Reversion/Reduction.....	309,959		
Net General Fund Expenditure.....	1,273,910,150	1,271,883,957	1,322,510,600
Special Fund Expenditure.....	44,899,727	72,896,206	53,156,808
Federal Fund Expenditure.....	747,507,607	763,176,023	859,092,898
Reimbursable Fund Expenditure.....	10,713,609	11,400,360	10,596,296
Total Expenditure.....	2,077,031,093	2,119,356,546	2,245,356,602

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 three administrations under its purview: the Alcohol and Drug Abuse Administration (ADAA), the Developmental Disabilities Administration (DDA), and the Mental Hygiene Administration (MHA). 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 MHA and DDA.

This program shares the goals and objectives of Alcohol and Drug Abuse Administration, Mental Hygiene 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).¹

Objective 1.1 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of requests for RGS services	3,652	3,892	3,892	3,892
Output: 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of grievances	1,027	1,144	1,144	1,144
Number of Information/Assistance interactions	2,443	2,456	2,456	2,456
Number of Clinical Review Panels	182	202	202	202

Objective 2.2 98 percent of all grievances will be closed by Stage 3.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	83%	94%	94%	94%
Stage 2 – Unit Director	12%	4%	4%	4%
Stage 3 – Superintendent	4%	1%	1%	1%
Stage 4 – Central Review Committee	2%	1%	1%	1%

¹ In fiscal year 2011, there were 7 mental health facilities, 3 state residential centers, and 1 forensic residential center. In fiscal years 2012, 2013, and 2014 there are 7 mental health facilities, 2 state residential centers, and 1 forensic residential center.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K01.01 EXECUTIVE DIRECTION — DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,396,150	1,468,947	1,488,815
03 Communication.....	10,436	7,691	9,715
04 Travel.....	20,395	21,207	20,580
08 Contractual Services.....	644,063	698,823	701,081
09 Supplies and Materials	3,830	5,419	4,513
10 Equipment—Replacement	890	4,320	4,242
13 Fixed Charges	1,669	1,682	1,621
Total Operating Expenses.....	681,283	739,142	741,752
Total Expenditure	2,077,433	2,208,089	2,230,567
Original General Fund Appropriation.....	1,916,839	1,954,043	
Transfer of General Fund Appropriation.....	67,445	107,143	
Net General Fund Expenditure.....	1,984,284	2,061,186	2,090,569
Special Fund Expenditure.....		7,903	
Reimbursable Fund Expenditure	93,149	139,000	139,998
Total Expenditure	2,077,433	2,208,089	2,230,567

Special Fund Income:

swf325 Budget Restoration Fund.....		7,903	
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Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....	46,575	69,500	69,999
M00M01 DHMH-Developmental Disabilities Administration.....	46,574	69,500	69,999
Total	93,149	139,000	139,998

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION

PROGRAM DESCRIPTION

Alcohol and Drug Abuse Administration (ADAA) is responsible for the establishment and support of a comprehensive alcohol and drug abuse service delivery system. ADAA develops, establishes, regulates and promotes, monitors and supports programs for prevention, treatment and rehabilitation related to the misuse of alcohol and drugs. This program also promotes and conducts substance abuse related education, training, data collection and research.

MISSION

The Alcohol and Drug Abuse Administration is committed to providing access to a quality and effective substance abuse prevention, intervention and treatment service system for the citizens of Maryland.

VISION

The Alcohol and Drug Abuse Administration envisions a future in which we substantially increase the number of Maryland citizens who enjoy a healthy drug free life by:

- Creating communities that possess the protective factors that discourage substance abuse, and
- Providing high quality addictions treatment on request.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide a comprehensive continuum of accessible State-supported treatment services for women with dependent children.

Objective 1.1 By fiscal year 2014 at least 42 percent of women with dependent children who complete Level III.7¹ (Medically Monitored Intensive Inpatient Treatment) will enter another level of care within 30 days.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Mothers with dependent children who complete Level III.7 ¹	1,017	1,001	1,100	1,100
Output: Mothers with dependent children who enter another level of care	397	403	451	462
Outcome: Percent of mothers with dependent children who entered another level of care	39%	40%	41%	42%

Goal 2. Provide an effective length of treatment in the continuum of care.

Objective 2.1 By fiscal year 2014, 45 percent of the patients in State-supported treatment will be retained at least 120 days.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State supported treatment episodes ending during fiscal year	28,340	26,359	28,000	28,000
Outcome: Percent of patients retained in State supported treatment episodes at least 120 days	44%	43%	44%	45%

Objective 2.2 By fiscal year 2014, 65 percent of patients who complete¹State-supported intensive-outpatient programs will enter another level of treatment within 30 days.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Patients who complete ¹ State-supported intensive outpatient services	4,446	4,236	4,300	4,300
Outcome: Percent of patients entering another level of treatment within 30 days of disenrollment	65%	63%	65%	65%

¹ Patients completing treatment includes patients transferred or referred for additional treatment in another level of care and/or with another provider.

² 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

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

Objective 2.3 By fiscal year 2014, 90 percent of the patients who complete¹ State-supported residential detoxification programs will enter another level of treatment within 30 days.³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Patients who complete ¹ residential detoxification services	4,096	4,245	4,300	4,300
Outcome: Percent of patients entering another level of treatment within 30 days of discharge	87%	88%	89%	90%

Goal 3. Provide treatment services that decrease substance use and improve social functioning.

Objective 3.1 By fiscal year 2014 the number of patients using substances at completion¹ of treatment will be reduced by 82 percent from the number of patients who were using substances at admission to treatment.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients using substances at admission	10,681	10,065	10,500	10,500
Output: Patients using substances at completion ¹ of treatment	2,611	2,597	2,310	1,890
Outcome: Percent decrease in substance abuse during treatment	76%	74%	78%	82%

Objective 3.2 By fiscal year 2014, the number of employed patients at completion¹ of treatment will increase by 47 percent from the number of patients who were employed at admission to treatment.⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients employed at admission	4,148	3,641	4,200	4,200
Output: Number of patients employed at completion ¹ of treatment	6,004	5,318	6,132	6,174
Outcome: Percent increase in employment at completion of treatment	45%	46%	46%	47%

Objective 3.3 By fiscal year 2014 the number of patients at completion¹ of treatment who were arrested during the 30 days before discharge will decrease by 78 percent from the number arrested during the 30 days before admission.^{3,4}

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number arrested before admission	1,352	1,284	1,300	1,300
Output: Number arrested before discharge	321	334	312	286
Outcome: percent decrease in number arrested	76%	74%	76%	78%

Goal 4. Reduce the percentage of patients discharged from State-supported treatment who leave treatment against clinical advice.

Objective 4.1 By fiscal year 2014 the number of discharged patients leaving treatment against clinical advice will be reduced to 29 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged	43,281	41,280	42,000	42,000
Output: Number leaving against clinical advice	12,868	13,035	12,600	12,180
Outcome: Percent leaving against clinical advice	30%	32%	30%	29%

³ Actual counts for fiscal year 2011 may differ from those previously reported as a result of inclusion of late-reported data. Also, as noted in the following footnote, early intervention and short-term residential levels of care, which were previously included in the calculations, are now excluded.

⁴ Excluded from the calculations are continuing care, detoxification, early intervention and short-term residential levels of care.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outpatient:				
Completion/Transfer/Referral Rate	56%	54%	56%	57%
Average Length of Stay for Completion Discharges (days)	156	163	167	170
Patients Treated	28,972	27,342	29,256	28,173
Intensive Outpatient:				
Completion/Transfer/Referral Rate	59%	56%	55%	57%
Average Length of Stay for Completion Discharges (days)	67	70	82	82
Patients Treated	13,421	13,984	14,963	14,409
Halfway House:				
Completion/Transfer/Referral Rate	53%	52%	54%	55%
Average Length of Stay for Completion Discharges (days)	151	147	150	150
Patients Treated	2,023	1,855	1,985	1,911
Long Term Residential:				
Completion/Transfer/Referral Rate	69%	65%	66%	67%
Average Length of Stay for Completion Discharges (days)	93	106	110	115
Patients Treated	2,147	2,067	2,212	2,130
Therapeutic Community:				
Completion/Transfer/Referral Rate	69%	64%	65%	66%
Average Length of Stay for Completion Discharges (days)	124	119	125	130
Patients Treated	1,586	1,819	1,946	1,874
Intermediate Care Facility:				
Completion/Transfer/Referral Rate	81%	80%	81%	82%
Average Length of Stay for Completion Discharges (days)	19	19	22	23
Patients Treated	7,775	7,686	8,224	7,920
Methadone:				
Percent Completed or Referred and/or in Treatment 300+ Days	86%	88%	95%	95%
Average Length of Stay for Completion Discharges (days)	368	478	525	550
Patients Treated	10,952	12,279	13,139	12,652
Total Patients Treated	66,876	67,032	71,724	69,069
Buprenorphine:				
Patients Treated ⁵	5,862	6,169	6,601	6,357
Recovery Support Services:				
Patients Receiving Care Coordination	n/a	n/a	6,000	6,500
Recovery Community Center Sites	n/a	n/a	49,646	52,000
Patients Receiving Recovery Housing	n/a	n/a	320	350

⁵ 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

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION — ALCOHOL AND DRUG ABUSE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	68.50	65.50	65.50
Number of Contractual Positions.....	6.64	6.77	7.08
01 Salaries, Wages and Fringe Benefits	4,594,204	4,954,199	4,933,976
02 Technical and Special Fees.....	131,746	146,939	134,361
03 Communication.....	32,979	34,439	26,478
04 Travel.....	132,844	117,629	130,264
07 Motor Vehicle Operation and Maintenance	2,242	3,069	2,801
08 Contractual Services.....	142,782,015	153,097,637	148,716,009
09 Supplies and Materials	31,765	55,015	44,968
10 Equipment—Replacement	15,555		
11 Equipment—Additional	3,984		
13 Fixed Charges	70,267	54,019	25,378
Total Operating Expenses.....	<u>143,071,651</u>	<u>153,361,808</u>	<u>148,945,898</u>
Total Expenditure	<u>147,797,601</u>	<u>158,462,946</u>	<u>154,014,235</u>
Original General Fund Appropriation.....	82,966,786	87,708,513	
Transfer of General Fund Appropriation.....	-607,622	-54,287	
Net General Fund Expenditure.....	82,359,164	87,654,226	88,090,840
Special Fund Expenditure.....	21,332,637	24,830,674	24,529,713
Federal Fund Expenditure.....	38,442,400	39,745,774	35,377,633
Reimbursable Fund Expenditure	5,663,400	6,232,272	6,016,049
Total Expenditure	<u>147,797,601</u>	<u>158,462,946</u>	<u>154,014,235</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K02.01 ALCOHOL AND DRUG ABUSE ADMINISTRATION — ALCOHOL AND DRUG ABUSE ADMINISTRATION

Special Fund Income:

M00317 Office of Education and Training for Addictions Service.....	98,290	265,503	115,746
M00318 Grant Activity—Prior Fiscal Years.....	46,630	500,000	500,000
M00423 Maryland Substance Abuse Fund.....	55,533	41,573	55,533
M00429 The Problem Gambling Fund.....	100,000	2,975,000	2,826,250
swf305 Cigarette Restitution Fund.....	21,032,184	21,032,184	21,032,184
swf325 Budget Restoration Fund.....		16,414	
Total	21,332,637	24,830,674	24,529,713

Federal Fund Income:

BW.M00 Drug Abuse Data Collection.....	131,635	73,070	73,000
BX.M00 Tobacco Retail Inspection Enforcement Services...	215,073	457,493	512,000
16.754 Harold Rogers Prescription Drug Monitoring Program.....			300,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	1,227,616	2,242,585	2,130,000
93.275 Substance Abuse and Mental Health Services- Access to Recovery.....	3,172,444	3,198,218	3,150,000
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	33,695,632	33,774,408	29,212,633
Total	38,442,400	39,745,774	35,377,633

Reimbursable Fund Income:

C00A00 Judiciary.....	741,224	744,800	732,000
D15A05 Executive Department-Boards, Commissions and Offices.....	55,102	535,090	203,785
M00F03 DHMH-Prevention and Health Promotion Administration.....			80,300
M00L01 DHMH-Mental Hygiene Administration.....	1,434,352	1,477,382	1,524,964
N00I00 DHR-Family Investment Administration.....	3,432,722	3,475,000	3,475,000
Total	5,663,400	6,232,272	6,016,049

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF MENTAL HYGIENE ADMINISTRATION AND STATE PSYCHIATRIC
HOSPITAL CENTERS**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	2,824.95	2,854.95	2,854.95
Total Number of Contractual Positions.....	216.30	188.04	185.56
Salaries, Wages and Fringe Benefits.....	210,683,178	212,858,581	219,468,670
Technical and Special Fees.....	10,677,972	8,337,496	8,542,541
Operating Expenses.....	859,932,060	847,514,924	911,038,580
Original General Fund Appropriation.....	675,076,912	675,561,752	
Transfer/Reduction.....	30,144,179	-109,076	
Total General Fund Appropriation.....	705,221,091	675,452,676	
Less: General Fund Reversion/Reduction.....	48,061		
Net General Fund Expenditure.....	705,173,030	675,452,676	702,204,993
Special Fund Expenditure.....	22,472,008	35,004,083	24,380,935
Federal Fund Expenditure.....	348,721,807	353,790,294	408,049,091
Reimbursable Fund Expenditure.....	4,926,365	4,463,948	4,414,772
Total Expenditure.....	1,081,293,210	1,068,711,001	1,139,049,791

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MENTAL HYGIENE ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	81.50	83.50	83.50
Total Number of Contractual Positions.....	1.60	3.00	3.00
Salaries, Wages and Fringe Benefits.....	7,814,496	7,783,746	7,921,878
Technical and Special Fees.....	84,275	129,335	146,778
Operating Expenses.....	806,753,451	797,454,008	861,701,312
Original General Fund Appropriation.....	425,635,001	429,041,584	
Transfer/Reduction.....	21,975,953	-97,500	
Total General Fund Appropriation.....	447,610,954	428,944,084	
Less: General Fund Reversion/Reduction.....	47,766		
Net General Fund Expenditure.....	447,563,188	428,944,084	442,035,195
Special Fund Expenditure.....	15,853,580	20,646,770	17,741,328
Federal Fund Expenditure.....	348,582,008	353,652,277	407,905,685
Reimbursable Fund Expenditure.....	2,653,446	2,123,958	2,087,760
Total Expenditure.....	<u>814,652,222</u>	<u>805,367,089</u>	<u>869,769,968</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

Health-General Article, Title 10, 11, and 12 and Title 16, Subtitle 1-3 establish the Mental Hygiene Administration (MHA) under the Secretary of Health and Mental Hygiene. The Administration is charged with the responsibility for treatment and rehabilitation of individuals with mental illness.

MISSION

The mission of the Mental Hygiene 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.

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.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Mental Hygiene Administration (MHA) will increase the abilities of people with mental illness to live successfully in the community.

Objective 1.1 By fiscal year 2014, 73 percent of adult consumers surveyed will report that receiving mental health services has allowed them to deal more effectively with daily problems.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults receiving mental health services	93,454	99,749 ¹	102,400	115,900
Number of adults surveyed who answered the specific question on effectively dealing with daily problems	488	589	500	500
Output: Number of surveyed adults who reported those services have allowed them to deal more effectively with daily problems	381	413	355	365
Outcome: Percentage of adults who report mental health services have allowed them to deal more effectively with daily problems	78%	70%	71%	73%

Objective 1.2 By fiscal year 2014, 59 percent of parents/caretakers surveyed will report that their child is better able to control his/her behavior as a result of receiving mental health services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of children receiving mental health services	59,499	59,375 ¹	61,100	61,100
Number of parents/caretakers surveyed who answered the specific outcome question on their child's behavior	578	817	500	500
Output: Number of surveyed parents/caregivers who reported that their child is better able to control their behavior	326	469	290	295
Outcome: Percentage of parents/caretakers who report that the child is better able to control his/her behavior	56%	57%	58%	59%

¹ Data based on claims paid through June 30, 2012. Consumer county and expenditure by paid month and service category.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION - MENTAL HYGIENE ADMINISTRATION (Continued)

Objective 1.3 By fiscal year 2014, outcome data of 85 percent of individuals engaged in outpatient treatment over a six month period will be available.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals in the fiscal year who have received outpatient services for at least six months	38,666	41,075	42,000	44,000
Output: Number of consumers who have completed two questionnaires in the fiscal year at a six month interval with the same provider	33,844	36,901	35,700	37,400
Outcome: Individuals for whom outcome data will be available	88%	90%	85%	85%

Goal 2. MHA will 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 2014, MHA will maintain access to public mental health services (PMHS) for 25 percent of the population of adults in Maryland who have SMI.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of adults who annually have SMI	240,016	242,425 ²	244,288	246,156
Output: Number of adults with SMI who receive services in the PMHS during the year	52,758	55,979	58,508	61,433
Outcome: Percentage of adults with SMI who receive mental health services in the PMHS during the year	22%	23%	24%	25%

Objective 2.2 By fiscal year 2014, MHA will maintain access to public mental health services for 31 percent of population of children in Maryland who have SED.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of children who annually have SED	152,037	149,553	149,905	149,881
Output: Number of children with SED who receive services in the PMHS during the year	39,028	41,916	44,314	46,530
Outcome: Percentage of children with SED who receive mental health services in the PMHS during the year	26%	28%	30%	31%

Goal 3. MHA will use the latest technology to promote recovery and abilities of hospitalized persons with mental illness in State psychiatric facilities to move into less restrictive treatment settings.

Objective 3.1 By fiscal year 2014, at least 65 percent of non-forensic patients in State hospitals and in private hospitals funded through MHA purchase of care (POC) dollars will be discharged within 30 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-forensic patients discharged in a fiscal year	1,052	900	700	600
Output: Non-forensic patients discharged within 30 days of admission	836	694	490	390
Outcome: Percent of non-forensic patients discharged within 30 days of admission	79%	77%	70%	65%

² 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. (2011 is from the MFR submission last year.) 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.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	79.50	81.50	80.50
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	7,503,164	7,611,832	7,642,629
02 Technical and Special Fees		50,924	51,441
03 Communication.....	19,731	24,251	22,229
04 Travel.....	40,127	44,042	42,071
07 Motor Vehicle Operation and Maintenance	4,728	3,564	3,572
08 Contractual Services	903,783	1,030,293	1,065,632
09 Supplies and Materials	27,583	35,344	32,410
10 Equipment—Replacement	2,481		
11 Equipment—Additional	549		
13 Fixed Charges	19,425	19,668	19,458
Total Operating Expenses.....	1,018,407	1,157,162	1,185,372
Total Expenditure	8,521,571	8,819,918	8,879,442
Original General Fund Appropriation.....	5,888,853	6,429,425	
Transfer of General Fund Appropriation.....	165,767	-97,500	
Total General Fund Appropriation.....	6,054,620	6,331,925	
Less: General Fund Reversion/Reduction.....	47,766		
Net General Fund Expenditure.....	6,006,854	6,331,925	6,039,586
Special Fund Expenditure.....		26,202	
Federal Fund Expenditure.....	2,399,275	2,354,833	2,729,096
Reimbursable Fund Expenditure	115,442	106,958	110,760
Total Expenditure	8,521,571	8,819,918	8,879,442

Special Fund Income:

swf325 Budget Restoration Fund.....		26,202	
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Federal Fund Income:

93.767 Children's Health Insurance Program	16,181	15,199	15,456
93.778 Medical Assistance Program.....	2,312,946	2,261,273	2,650,761
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	70,148	78,361	62,879
Total	2,399,275	2,354,833	2,729,096

Reimbursable Fund Income:

N00B00 DHR-Social Services Administration	57,721	53,479	55,380
V00E01 DJS-Residential/Community Operations.....	57,721	53,479	55,380
Total	115,442	106,958	110,760

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

The Mental Hygiene 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 Mental Hygiene 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.

This program shares the mission, goals, objectives, and performance measures of program M00L01.01, Program Direction.

OTHER PERFORMANCE MEASURES

Community Service

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Other Measures				
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	20,353	14,412	14,400	14,400
Total	20,353	14,412	14,400	14,400
Number of Consumers by Service Type				
<small>(contains duplicate counts; multiple services and coverage types)</small>				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	18,259	15,386	15,542	15,542
Rehabilitation	4,116	3,497	3,550	3,550
Case Management	722	683	686	686
Total	23,097	19,566	19,778	19,778

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	3.00
Number of Contractual Positions.....	1.60	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	311,332	171,914	279,249
02 Technical and Special Fees.....	84,275	78,411	95,337
03 Communication.....	87		
04 Travel.....	6,568	617	
08 Contractual Services.....	113,782,984	107,717,901	117,546,854
09 Supplies and Materials.....	922		
11 Equipment—Additional.....	17,740		
13 Fixed Charges.....	232	94	
Total Operating Expenses.....	<u>113,808,533</u>	<u>107,718,612</u>	<u>117,546,854</u>
Total Expenditure.....	<u>114,204,140</u>	<u>107,968,937</u>	<u>117,921,440</u>
Original General Fund Appropriation.....	76,745,498	67,431,385	
Transfer of General Fund Appropriation.....	1,977,875		
Net General Fund Expenditure.....	<u>78,723,373</u>	<u>67,431,385</u>	69,980,262
Special Fund Expenditure.....	3,580	7,205,881	6,626,641
Federal Fund Expenditure.....	32,939,183	31,314,671	39,337,537
Reimbursable Fund Expenditure	<u>2,538,004</u>	<u>2,017,000</u>	<u>1,977,000</u>
Total Expenditure.....	<u>114,204,140</u>	<u>107,968,937</u>	<u>117,921,440</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — MENTAL HYGIENE ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	3,580	158,605	158,605
M00387 Community Health Resources Commission Fund...		6,247,276	6,468,036
swf325 Budget Restoration Fund.....		800,000	
Total.....	3,580	7,205,881	6,626,641

Federal Fund Income:

14.238 Shelter Plus Care.....	4,112,449	4,271,964	4,608,507
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances.....	1,974,195	1,461,207	979,017
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,275,826	1,284,000	1,281,000
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance.....	2,182,688	612,941	2,449,266
93.767 Children's Health Insurance Program.....	1,845,633	1,970,163	2,046,864
93.778 Medical Assistance Program.....	11,123,581	11,434,452	12,551,575
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children.....	3,525,845	2,998,288	7,485,039
93.958 Block Grants for Community Mental Health Services.....	6,898,966	7,281,656	7,936,269
Total.....	32,939,183	31,314,671	39,337,537

Reimbursable Fund Income:

M00F06 DHMH-Office of Preparedness and Response.....	399,641	190,000	150,000
N00G00 DHR-Local Department Operations.....	1,318,669	1,152,000	1,152,000
Q00B01 DPSCS -Division of Correction—Headquarters.....	675,000	675,000	675,000
V00E01 DJS-Residential/Community Operations.....	144,694		
Total.....	2,538,004	2,017,000	1,977,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS - MENTAL HYGIENE ADMINISTRATION

PROGRAM DESCRIPTION

The Mental Hygiene 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 Mental Hygiene 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.

This program shares the mission, goals, objectives and performance measures of program M00L01.01, Program Direction.

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

	2011	2012	2013	2014
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	132,600	144,712	149,100	162,600
Non-Medicaid	0	0	0	0
Total	132,600	144,712	149,100	162,600

Number of Consumers by Service Type

(Contains duplicate counts; multiple services and coverage types)

Inpatient	12,011	10,737	11,363	12,211
Residential Treatment Centers	886	928	955	950
Outpatient	130,852	143,376	160,836	171,455
Rehabilitation	26,912	28,604	31,733	34,809
Case Management	3,512	3,633	3,868	4,281
Total	174,173	187,278	208,755	223,706

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS — MENTAL HYGIENE
ADMINISTRATION**

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	691,926,511	688,578,234	742,969,086
Total Operating Expenses.....	<u>691,926,511</u>	<u>688,578,234</u>	<u>742,969,086</u>
Total Expenditure.....	<u>691,926,511</u>	<u>688,578,234</u>	<u>742,969,086</u>
Original General Fund Appropriation.....	343,000,650	355,180,774	
Transfer of General Fund Appropriation.....	19,832,311		
Net General Fund Expenditure.....	<u>362,832,961</u>	<u>355,180,774</u>	366,015,347
Special Fund Expenditure.....	15,850,000	13,414,687	11,114,687
Federal Fund Expenditure.....	<u>313,243,550</u>	<u>319,982,773</u>	<u>365,839,052</u>
Total Expenditure.....	<u>691,926,511</u>	<u>688,578,234</u>	<u>742,969,086</u>
 Special Fund Income:			
M00340 Health Care Coverage Fund.....	9,042,458	11,114,687	11,114,687
M00356 Hospital Assessments.....	6,807,542		
swf325 Budget Restoration Fund.....		<u>2,300,000</u>	
Total.....	<u>15,850,000</u>	<u>13,414,687</u>	<u>11,114,687</u>
 Federal Fund Income:			
93.767 Children's Health Insurance Program.....	13,842,457	18,224,469	19,187,039
93.778 Medical Assistance Program.....	<u>299,401,093</u>	<u>301,758,304</u>	<u>346,652,013</u>
Total.....	<u>313,243,550</u>	<u>319,982,773</u>	<u>365,839,052</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	2,743.45	2,771.45	2,771.45
Total Number of Contractual Positions.....	214.70	185.04	182.56
Salaries, Wages and Fringe Benefits.....	202,868,682	205,074,835	211,546,792
Technical and Special Fees.....	10,593,697	8,208,161	8,395,763
Operating Expenses.....	53,178,609	50,060,916	49,337,268
Original General Fund Appropriation.....	249,441,911	246,520,168	
Transfer/Reduction.....	8,168,226	-11,576	
Total General Fund Appropriation.....	257,610,137	246,508,592	
Less: General Fund Reversion/Reduction.....	295		
Net General Fund Expenditure.....	257,609,842	246,508,592	260,169,798
Special Fund Expenditure.....	6,618,428	14,357,313	6,639,607
Federal Fund Expenditure.....	139,799	138,017	143,406
Reimbursable Fund Expenditure.....	2,272,919	2,339,990	2,327,012
Total Expenditure.....	266,640,988	263,343,912	269,279,823

- 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 for 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.

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Walter P. Carter Community Mental Health Center is located in the inner city of Baltimore and provided acute psychiatric care for up to thirty days for residents of Baltimore City. Admissions were limited to adults. Major objectives were to provide adequate and appropriate care; conduct physical and mental assessments that assure treatment is consistent with patient needs; provide support to families of patients, develop adequate aftercare plans; identify needs for medication therapy; and facilitate the patient and families in obtaining services in the community. The Center served the criminal justice system by providing pre-trial and competency evaluations for the Baltimore City Court Systems. It maintained a management information database, which included Medical Records and the collection and review of patient data and administrative data to assure that the facility maintained a high level of accountability. As of September 20, 2009 (fiscal year 2010), the program ceased operation.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	146,456	154,377	51,090
Total Expenditure	<u>146,456</u>	<u>154,377</u>	<u>51,090</u>
Net General Fund Expenditure.....	<u>146,456</u>	<u>154,377</u>	<u>51,090</u>

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 Mental Hygiene 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 2014, the Center will reduce the number of seclusion hours and restraint hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	714,864	738,048	770,880	770,880
Outcome: Number of seclusion hours	58	131.5	100	95
Number of restraint hours	39	35	32	31
Number of seclusion hours per 1,000 patient hours	0.08	0.18	0.13	0.12
Number of restraint hours per 1,000 patient hours	0.05	0.05	0.04	0.04

Objective 1.2 By fiscal year 2014, the Center will reduce the number of elopements per 1,000 Patient Days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	29,786	30,752	32,120	32,120
Outcome: Number of elopements	8	6	5	4
Number of elopements per 1,000 patient days	0.27	0.20	0.16	0.12

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 2014, the Center's 30-day readmission rate will be less than 2 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	159	175	185	195
Outcome: Number of readmissions within 30 days	7	6	5	5
Percent of readmissions within 30 days	4.4%	3.4%	2.7%	2.6%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN HOSPITAL CENTER (Continued)

Objective 2.2 The Center will maintain accreditation from the Joint Commission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2014, the Center’s patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of overall patient satisfaction	90%	87%	90%	92%

Goal 3. The Center will maintain a safe work environment for employees.

Objective 3.1 By fiscal year 2013, the Center will decrease the number of employee injuries.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employee hours worked	293,712	284,303	300,000	300,000
Output: Number of employee injuries	72	61	55	50
Outcome: Percent of employee injuries per 1,000 hours worked	0.25%	0.21%	0.18%	0.17%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS - THOMAS B. FINAN HOSPITAL CENTER (Continued)

OTHER PERFORMANCE MEASURES ¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Inpatient Census				
Admissions	157	187	200	200
Discharges	159	175	185	195
Inpatients Treated	239	267	288	288
Average Daily Inpatients Treated	82	84	88	88
Beds Operated	88	88	88	88
Occupancy Percent	93.2%	95.5%	100.0%	100.0%
Continuing Care ²				
Patient Days	8,085	8,088	8,030	8,030
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$399	\$403	\$398	\$411
Average Length of Stay	365	209	209	209
Cost per Admission	\$145,687	\$84,262	\$83,281	\$85,998
Adult Care				
Patient Days	15,654	15,690	16,060	16,060
Average Daily Inpatients Treated	43	43	44	44
Per Diem Cost	\$522	\$533	\$503	\$533
Average Length of Stay	90	80	95	95
Cost per Admission	\$46,963	\$42,664	\$47,792	\$50,598
Alternative Living Center				
Patient Days	6,047	6,974	8,030	8,030
Average Daily Inpatients Treated	17	19	22	22
Per Diem Cost	\$425	\$396	\$354	\$372
Average Length of Stay	143	149	120	120
Cost per Admission	\$60,775	\$59,004	\$42,480	\$44,640
Ancillary Services				
Patient Days	29,786	30,752	32,120	32,120
Per Diem Cost	\$91	\$92	\$86	\$90
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$572,106	\$488,801	\$397,120	\$373,826
Disproportionate Share Payments	\$910,665	\$879,355	\$879,355	\$879,355
Project Summary				
General Administration	1,716,081	1,610,138	1,548,907	1,661,466
Dietary Services	676,057	711,031	771,928	762,830
Household and Property Services	2,422,158	2,575,676	2,466,639	2,595,586
Hospital Support Services	3,694,102	3,667,589	3,563,930	3,707,841
Patient Care Services	6,022,025	6,396,557	6,306,107	6,690,498
Ancillary Services	2,135,531	2,262,863	2,217,549	2,321,898
Non-Reimbursable Services	1,270,424	1,031,469	1,312,278	1,113,606
Total	17,936,378	18,255,323	18,187,338	18,853,725

¹ Numbers may not add due to rounding.

² 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	190.00	189.00	189.00
Number of Contractual Positions.....	8.07	8.22	8.23
01 Salaries, Wages and Fringe Benefits	12,863,442	12,786,006	13,568,155
02 Technical and Special Fees.....	1,373,780	1,298,264	1,301,594
03 Communication.....	43,899	53,071	44,599
04 Travel	2,917	6,111	4,444
06 Fuel and Utilities	684,977	824,050	691,049
07 Motor Vehicle Operation and Maintenance	34,312	44,258	38,897
08 Contractual Services.....	2,300,405	2,291,845	2,336,494
09 Supplies and Materials	882,836	843,157	829,633
10 Equipment—Replacement	31,478		
13 Fixed Charges.....	37,277	40,576	38,860
Total Operating Expenses.....	4,018,101	4,103,068	3,983,976
Total Expenditure.....	18,255,323	18,187,338	18,853,725
Original General Fund Appropriation.....	16,612,157	16,863,601	
Transfer of General Fund Appropriation.....	611,697	11,459	
Net General Fund Expenditure.....	17,223,854	16,875,060	17,740,119
Special Fund Expenditure.....	1,031,469	1,312,278	1,113,606
Total Expenditure.....	18,255,323	18,187,338	18,853,725
Special Fund Income:			
M00323 Allegany County Health Department.....	819,897	869,547	883,606
M00331 Sheppard Pratt Health System.....	211,572	248,287	230,000
M00353 Tenant Collections		136,573	
swf325 Budget Restoration Fund.....		57,871	
Total.....	1,031,469	1,312,278	1,113,606

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 2014, retain a re-admission rate of 5 percent or lower.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	45	42	40	41
Output: Number of re-admissions within 30 days	0	0	2	2
Outcome: 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 2014, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	45	42	40	40
Output: Number of discharges to a less restrictive setting	36	38	31	33
Outcome: Rate of successful discharges	80%	90%	78%	80%

Goal 3. To provide a clinical environment which allows RICA to meet the needs of individuals served.

Objective 3.1 By fiscal year 2014, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	86	77	85	79
Output: Number of completed client satisfaction surveys (by parents)	19	25	40	27
Number of satisfied client parents from the survey	19	25	34	23
Outcome: 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 2014, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	222,239	227,498	241,000	241,000
Output: Number of lost hours	29.5	31.2	150.0	150.0
Outcome: Rate of lost time per 1,000 hours worked	0.13	0.14	0.62	0.62

OTHER PERFORMANCE MEASURES*

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	52	41	50	50
Discharges	45	42	40	40
Inpatients Treated	86	77	85	85
Average Daily Inpatients Under Treatment	36	36	36	36
Beds Operated	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	94.7%
Residential				
Patient Days	13,140	13,176	13,140	13,140
Average Daily Inpatients Under Treatment	36	36	36	36
Per Diem Cost	\$422	\$397	\$388	\$401
Average Length of Stay	365	366	365	365
Cost per Admission (Less educational expenses)	\$154,185	\$145,460	\$141,506	\$146,283
Day Treatment				
Patient Days	20,075	20,130	21,170	21,170
Average Daily Outpatients Treated	55	55	58	58
Per Diem Cost	\$105	\$110	\$106	\$111
Average Length of Stay	365	366	365	365
Cost per Admission	\$38,503	\$40,080	\$38,819	\$40,673
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$2,845,067	\$2,487,271	\$2,443,668	\$2,445,137
Project Summary				
General Administration	1,149,470	1,319,588	1,283,824	1,206,514
Dietary Services	521,388	481,759	512,040	536,454
Household and Property Service	1,213,175	1,164,867	1,097,684	1,094,787
Hospital Support Services	1,437,943	1,510,214	1,471,091	1,583,622
Educational Services	965,559	1,180,188	1,115,111	1,166,589
Patient Care Services	3,637,741	3,357,904	3,358,407	3,563,796
Ancillary Services	493,796	759,105	734,383	787,960
Non-Reimbursable Services	<u>2,881,851</u>	<u>3,088,520</u>	<u>3,101,652</u>	<u>3,075,988</u>
Total	12,300,923	12,862,145	12,674,192	13,015,710

Note: * 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions.....	34.69	25.19	26.19
01 Salaries, Wages and Fringe Benefits.....	8,881,702	9,220,670	9,589,322
02 Technical and Special Fees.....	1,073,779	607,780	633,414
03 Communication.....	25,090	25,739	25,464
04 Travel.....	3,730	5,297	4,105
06 Fuel and Utilities.....	234,129	274,860	241,493
07 Motor Vehicle Operation and Maintenance	26,548	24,022	24,976
08 Contractual Services.....	2,234,739	2,158,372	2,138,266
09 Supplies and Materials.....	327,180	326,232	322,080
10 Equipment—Replacement.....	35,446	12,503	18,066
13 Fixed Charges.....	19,802	18,717	18,524
Total Operating Expenses.....	2,906,664	2,845,742	2,792,974
Total Expenditure	12,862,145	12,674,192	13,015,710
Original General Fund Appropriation.....	10,528,551	7,364,635	
Transfer of General Fund Appropriation.....	356,845		
Net General Fund Expenditure.....	10,885,396	7,364,635	11,031,319
Special Fund Expenditure.....	1,905,551	5,236,541	1,909,399
Federal Fund Expenditure.....	68,417	73,016	74,992
Reimbursable Fund Expenditure	2,781		
Total Expenditure	12,862,145	12,674,192	13,015,710

Special Fund Income:

M00308 Employee Food Sales	9,718	9,980	10,502
M00324 Donations.....	7,852	9,056	8,752
M00418 Local Boards of Education.....	1,887,981	1,923,630	1,890,145
swf325 Budget Restoration Fund.....		3,293,875	
Total	1,905,551	5,236,541	1,909,399

Federal Fund Income:

10.553 School Breakfast Program.....	68,417	73,016	74,992
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,781		
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CROWNSVILLE HOSPITAL CENTER

M00L06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Crownsville Hospital Center, located approximately six miles northwest of Annapolis, previously provided comprehensive psychiatric and related services to adult, geriatric, and forensic consumers of Anne Arundel, Calvert, Charles, St. Mary's, and Prince George's counties, and the Eastern Shore.

Additionally, it provided acute inpatient psychiatric services to adolescents from the Eastern Shore, Baltimore City, and all counties east of Carroll, Howard, and Montgomery. The hospital closed June 30, 2004 after patients and services were successfully consolidated into Spring Grove and Springfield Hospital Centers.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	172,137	23,756	19,640
03 Communication.....	3,546	4,014	3,590
06 Fuel and Utilities.....	964,459	787,829	694,788
07 Motor Vehicle Operation and Maintenance	7,654	20,160	20,616
08 Contractual Services.....	140,599	108,367	107,712
09 Supplies and Materials	616	3,248	1,932
13 Fixed Charges.....	6,496	7,582	6,683
Total Operating Expenses.....	<u>1,123,370</u>	<u>931,200</u>	<u>835,321</u>
Total Expenditure	<u>1,295,507</u>	<u>954,956</u>	<u>854,961</u>
Original General Fund Appropriation.....	932,159	594,923	
Transfer of General Fund Appropriation.....	6,038		
Net General Fund Expenditure.....	<u>938,197</u>	<u>594,923</u>	604,303
Special Fund Expenditure.....	357,310	360,033	250,658
Total Expenditure	<u>1,295,507</u>	<u>954,956</u>	<u>854,961</u>
Special Fund Income:			
M00419 Reimbursement for Utilities and Maintenance	357,310	360,033	250,658

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	133	95	126	126
Output: Number of readmissions in less than 30 days in the fiscal year	4	2	4	4
Outcome: Percent of patients readmitted within 30 days of discharge	3.0%	2.1%	3.2%	3.2%

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	178	168	176	176
Output: Number of participants in survey	53	59	53	60
Outcome: Percentage of patients responding as being satisfied	85%	88%	85%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	372,528	347,480	374,400	374,400
Output: Number of lost hours due to patient-to-staff attacks	53	54	50	50
Outcome: Rate of lost hours per 1,000 hours worked	0.14	0.16	0.13	0.13

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	21,087	20,827	21,900	21,900
Output: Number of elopements as defined/reported to Oryx	2	0	2	2
Outcome: Elopements per 1,000 patient days	0.09	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	506,088	499,848	525,600	525,600
Output: Number of seclusion hours as defined/reported to Oryx	246	69	246	200
Outcome: Seclusion hours per 1,000 patient hours	0.49	0.14	0.47	0.38

Objective 3.3 By fiscal year 2015, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	506,088	499,848	525,600	525,600
Output: Number of restraint hours as defined/reported to Oryx	26	2	26	20
Outcome: Restraint hours per 1,000 patient hours	0.05	0.0	0.05	0.04

OTHER PERFORMANCE MEASURES *

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	139	94	128	126
Discharges	133	95	126	126
Inpatients Treated	178	168	176	176
Average Daily Inpatients Treated	72	71	76	76
Beds Operated	80	80	80	80
Occupancy Percent	90.0%	88.8%	95.0%	95.0%
Intermediate Care:				
Patient Days	7,019	6,727	7,300	7,300
Average Daily Inpatients Treated	19	18	20	20
Per Diem Cost	\$538	\$672	\$541	\$559
Average Length of Stay	85	161	56	56
Cost per Admission	\$45,730	\$108,192	\$30,296	\$31,304
Continuing Care:				
Patient Days	7,183	7,278	7,300	7,300
Average Daily Inpatient Treated	20	20	20	20
Per Diem Cost	\$483	\$467	\$490	\$497
Average Length of Stay	299	270	261	261
Cost per Admission	\$144,417	\$126,090	\$127,890	\$129,717

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS – EASTERN SHORE HOSPITAL CENTER (Continued)

OTHER PERFORMANCE MEASURES (Continued) *

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Acute Care:				
Patient Days	6,885	6,822	7,300	7,300
Average Daily Inpatient Treated	19	19	20	20
Per Diem Cost	\$484	\$510	\$488	\$521
Average Length of Stay	35	81	42	42
Cost per Admission	\$16,940	\$41,310	\$20,496	\$21,882
Assisted Living:				
Patient Days	5,110	5,210	5,856	5,856
Average Daily Inpatient Treated	14	14	16	16
Per Diem Cost	\$507	\$520	\$450	\$474
Average Length of Stay	217	117	120	120
Cost per Admission	\$110,032	\$60,886	\$53,989	\$56,889
Ancillary Services:				
Patient Days	26,280	25,986	27,740	27,740
Per Diem Cost	\$150	\$154	\$149	\$149
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$694,945	\$303,437	\$710,541	\$687,798
Disproportionate Share Payments	\$2,708,686	\$2,657,989	\$2,657,989	\$2,657,989
Project Summary:				
General Administration	1,921,061	2,525,305	1,780,672	1,730,859
Dietary Services	747,338	782,692	823,026	852,411
Household and Property Services	2,444,324	2,302,396	2,384,095	2,395,003
Hospital Support Services	2,807,673	2,679,428	2,954,030	2,914,599
Patient Care Services	7,788,989	8,381,755	8,375,918	8,981,667
Ancillary Services	1,399,899	1,437,594	1,525,942	1,558,871
Community Services	198,166	210,115	166,910	194,603
Non-Reimbursable Services	13,634	2,951	79,495	13,634
Total	17,321,084	18,322,236	18,090,088	18,641,647

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	178.10	176.10	176.10
Number of Contractual Positions.....	21.65	17.02	16.32
01 Salaries, Wages and Fringe Benefits.....	12,557,117	13,518,972	13,783,363
02 Technical and Special Fees.....	1,891,495	1,178,318	1,416,795
03 Communication.....	39,315	36,807	39,315
04 Travel.....	1,611	3,211	1,611
06 Fuel and Utilities.....	435,024	435,627	448,124
07 Motor Vehicle Operation and Maintenance	38,590	37,340	38,008
08 Contractual Services.....	2,504,062	2,095,751	2,133,105
09 Supplies and Materials	734,889	717,904	712,615
10 Equipment—Replacement.....	17,312		
11 Equipment—Additional.....	44,659		
12 Grants, Subsidies and Contributions.....	2,951	13,634	13,634
13 Fixed Charges.....	55,211	52,524	55,077
Total Operating Expenses.....	3,873,624	3,392,798	3,441,489
Total Expenditure.....	18,322,236	18,090,088	18,641,647
Original General Fund Appropriation.....	18,021,940	18,107,268	
Transfer of General Fund Appropriation.....	297,345	-96,675	
Net General Fund Expenditure.....	18,319,285	18,010,593	18,628,013
Special Fund Expenditure.....	2,951	79,495	13,634
Total Expenditure.....	18,322,236	18,090,088	18,641,647
Special Fund Income:			
M00329 Donations.....	2,951	13,634	13,634
swf325 Budget Restoration Fund.....		65,861	
Total.....	2,951	79,495	13,634

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 twenty-two (22) 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 MEASURES¹

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	204	218	232	232
Output: Number of patients completing satisfaction survey	137	132	140	140
Outcome: Percent of patients reporting improvement in overall functioning	77%	75%	75%	75%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 7.39 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient discharges	318	319	304	304
Output: Number of inpatient re-admissions	15	14	14	14
Outcome: 30 day readmission rate	4.72%	4.39%	4.61%	4.61%

¹ 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by Springfield employees	1,817,874	1,842,902	1,805,359	1,830,388
Output: Number of lost hours due to injury	5,263	9,681	5,500	5,000
Outcome: Rate of lost hours per 1,000 hours worked	2.90	5.25	3.05	2.73

Objective 3.2 To maintain a patient satisfaction rate in the hospital environment of at least sixty-five percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	204	218	232	232
Output: Percent of patients completing survey	67%	61%	60%	60%
Quality: Percent of patients reporting satisfaction in hospital environment	69%	71%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	81,078	83,099	84,680	84,680
Output: Number of elopements	10	7	8	8
Outcome: Number of elopements per 1,000 patient days	0.12	0.08	0.09	0.09

Objective 4.2 To reduce the rate of seclusion hours to 0.40 per 1,000 patient hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,945,872	1,994,376	2,032,320	2,032,320
Output: Number of seclusion hours	157	343	270	230
Outcome: Seclusion hours per 1,000 patient hours	0.08	0.17	0.13	0.11

Objective 4.3 To reduce the rate of restraint hours to 0.55 per 1,000 patient hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,945,872	1,994,376	2,032,320	2,032,320
Output: Number of restraint hours	1,940	6,644	4,000	2,800
Outcome: Restraint hours per 1,000 patient hours	1.00	3.33	1.97	1.38

OTHER PERFORMANCE MEASURES²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	391	380	304	304
Discharges	382	414	304	304
Inpatients Treated	547	533	525	525
Average Daily Inpatients Treated	265	262	232	232
Beds Operated	270	270	232	232
Occupancy Percent	98%	97%	100%	100%

² Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER
(Continued)**

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Acute Care:				
Patient Days	23,687	23,327	23,725	23,725
Average Daily Inpatients Treated	65	64	65	65
Per Diem Cost	\$796	\$839	\$873	\$902
Average Length of Stay	56	58	58	58
Cost per Admission	\$44,567	\$48,652	\$50,630	\$52,328
Sub-Acute Care:				
Patient Days	8,629	8,665	8,760	8,760
Average Daily Inpatients Treated	24	24	24	24
Per Diem Cost	\$424	\$467	\$451	\$491
Average Length of Stay	205	245	245	245
Cost per Admission	\$86,828	\$114,439	\$110,555	\$120,345
Continuing Care:				
Patient Days	36,421	36,812	38,690	38,690
Average Daily Inpatient Treated	99	100	106	106
Per Diem Cost	\$601	\$601	\$624	\$632
Average Length of Stay	365	366	365	365
Cost per Admission	\$219,382	\$219,981	\$227,590	\$230,843
Deaf Unit:				
Patient Days	4,367	6,095	5,475	5,475
Average Daily Inpatient Treated	12	17	15	15
Per Diem Cost	\$634	\$466	\$497	\$501
Average Length of Stay	365	366	365	365
Cost per Admission	\$231,453	\$170,378	\$181,225	\$182,961
Geriatric:				
Patient Days	7,974	8,152	8,030	8,030
Average Daily Inpatient Treated	22	22	22	22
Per Diem Cost	\$477	\$456	\$482	\$489
Average Length of Stay	365	366	365	365
Cost per Admission	\$174,138	\$166,827	\$176,092	\$178,337
Assisted Living (Domiciliary):				
Patient Days	15,518	12,956	0	0
Average Daily Inpatient Treated	43	35	0	0
Per Diem Cost	\$324	\$396	\$0	\$0
Average Length of Stay	231	302	0	0
Cost per Admission	\$74,913	\$119,695	\$0	\$0
Ancillary Services:				
Patient Days	96,596	96,007	84,680	84,680
Per Diem Cost	\$132	\$130	\$150	\$152
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,156,391	\$2,271,613	\$3,057,731	\$2,873,395
Disproportionate Share Payments	\$11,236,037	\$8,370,129	\$8,370,129	\$8,370,129
Project Summary:				
General Administration	7,019,311	5,689,776	5,703,507	6,207,130
Dietary Services	3,373,243	3,725,723	3,489,880	3,559,774
Household and Property Services	11,559,987	11,465,021	11,190,680	11,324,595
Hospital Support Services	4,697,776	4,964,053	4,848,829	5,200,607
Patient Care Services	35,140,328	37,236,064	36,938,299	36,765,037
Ancillary Services	7,678,294	7,644,355	7,511,666	7,592,768
Non-Reimbursable Services	598,275	529,203	835,666	583,518
Total	70,067,214	71,254,195	70,518,527	71,233,429

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	813.50	772.50	772.50
Number of Contractual Positions.....	33.13	34.93	31.03
01 Salaries, Wages and Fringe Benefits.....	55,067,896	55,409,625	56,617,277
02 Technical and Special Fees.....	2,406,433	2,145,306	2,018,017
03 Communication.....	104,815	106,712	116,406
04 Travel.....	41,860	31,218	37,219
06 Fuel and Utilities.....	2,519,872	2,676,002	2,417,968
07 Motor Vehicle Operation and Maintenance	251,127	223,575	287,141
08 Contractual Services.....	5,103,940	5,276,867	5,049,897
09 Supplies and Materials.....	5,216,159	4,375,377	4,411,241
10 Equipment—Replacement.....	311,228	109,578	109,557
11 Equipment—Additional.....	39,985		
12 Grants, Subsidies and Contributions.....	20,036	23,206	23,436
13 Fixed Charges.....	170,844	141,061	145,270
Total Operating Expenses.....	13,779,866	12,963,596	12,598,135
Total Expenditure.....	71,254,195	70,518,527	71,233,429
Original General Fund Appropriation.....	70,410,252	69,682,861	
Transfer of General Fund Appropriation.....	314,740		
Net General Fund Expenditure.....	70,724,992	69,682,861	70,649,911
Special Fund Expenditure.....	235,122	498,446	260,174
Reimbursable Fund Expenditure	294,081	337,220	323,344
Total Expenditure.....	71,254,195	70,518,527	71,233,429

Special Fund Income:

M00308 Employee Food Sales	43,932	45,640	45,000
M00330 Patient's Workshop.....	1,302	31,596	30,900
M00337 Donations.....	40,662	31,112	32,300
M00339 Reimbursement of Electricity and Maintenance.....	65,006	56,985	66,689
M00364 Employee Housing.....	20,045	22,051	21,110
swf316 Strategic Energy Investment Fund.....	64,175	64,175	64,175
swf325 Budget Restoration Fund.....		246,887	
Total.....	235,122	498,446	260,174

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	11,241		
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System.....	282,840	337,220	323,344
Total.....	294,081	337,220	323,344

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: 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 2014, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Patient discharges	629	580	506	506
Output: Number of patients completing satisfaction survey	302	300	260	300
Number of patients reporting satisfactory or better	240	225	221	255
Outcome: Percent of patients who report a significantly improved condition	79%	75%	85%	85%

Objective 2.2 The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of 30 day re-admissions	7	14	20	20
Output: Number of discharges	629	580	506	506
Outcome: Percent of hospital admissions re-admitted within 30 days	1%	2%	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 2.5 hours per 1,000 worked by fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,701,861	1,856,577	1,702,000	1,659,000
Output: Number of lost hours of work due to injury	3,648	3861	3,830	3,730
Outcome: Rate of lost time per 1,000 hours worked	2.14	2.08	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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	158,045	154,762	158,045	139,430
Output: Number of elopements	29	28	38	33
Outcome: Rate of elopements per 1,000 patient days	0.18	0.18	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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,793,080	3,714,288	3,793,080	3,346,320
Output: Number of seclusion hours	59	37	152	133
Outcome: Seclusion rate per 1,000 patient hours	0.02	0.01	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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,793,080	3,714,288	3,793,080	3,346,320
Output: Number of restraint hours	488	1,146	488	435
Outcome: Restraint rate per 1,000 patient hours	0.13	0.31	0.13	0.13

Other Performance Measures ¹

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	628	579	501	501
Discharges	629	580	506	506
Inpatients Treated	1,061	1,002	889	889
Average Daily Inpatients Treated	433	423	388	388
Beds Operated	418	418	388	388
Occupancy Percent	104%	101%	100%	100%
Admissions:				
Patient Days	44,530	42,822	43,800	43,800
Average Daily Inpatient Treated	122	117	120	120
Per Diem Cost	\$544	\$573	\$542	\$569
Average Length of Stay	142	142	145	145
Cost per Admission	\$77,209	\$81,329	\$78,576	\$82,546

¹ Numbers may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS - SPRING GROVE HOSPITAL CENTER (Continued)

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Intermediate Care:				
Patient Days	73,730	74,664	74,460	74,460
Average Daily Inpatient Treated	202	204	204	204
Per Diem Cost	\$398	\$412	\$415	\$445
Average Length of Stay	365	366	365	365
Cost per Admission	\$145,352	\$150,869	\$151,655	\$162,468
Intensive Medical Care:				
Patient Days	10,950	10,980	10,950	10,950
Average Daily Inpatient Treated	30	30	30	30
Per Diem Cost	\$357	\$333	\$339	\$361
Average Length of Stay	142	150	150	150
Cost per Admission	\$50,723	\$49,938	\$50,804	\$54,192
Domiciliary Care:				
Patient Days	24,455	22,692	8,030	8,030
Average Daily Inpatient Treated	67	62	22	22
Per Diem Cost	\$264	\$268	\$466	\$253
Average Length of Stay	206	206	231	67
Cost per Admission	\$54,483	\$55,206	\$107,586	\$16,920
Adolescent Care:				
Patient Days	4,380	3,660	4,380	4,380
Average Daily Inpatient Treated	12	10	12	12
Per Diem Cost	\$642	\$699	\$610	\$637
Average Length of Stay	45	45	45	45
Cost per Admission	\$28,881	\$31,435	\$27,451	\$28,661
Ancillary Services				
Patient Days	158,045	154,818	141,620	141,620
Per Diem Cost	\$46	\$51	\$55	\$54
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,967,568	\$2,633,890	\$2,595,481	\$2,370,534
Disproportionate Share Payments	\$10,409,009	\$13,861,032	\$13,861,032	\$13,861,032
Project Summary:				
General Administration	7,047,694	6,574,387	6,196,404	6,789,164
Dietary Services	5,278,455	5,673,971	5,468,401	5,522,650
Household and Property Services	10,591,695	9,361,366	8,675,613	9,094,532
Hospital Support Services	5,551,830	5,605,727	5,524,572	6,123,939
Patient Care Services	40,323,267	42,014,273	40,569,139	41,187,188
Ancillary Services	6,227,214	7,072,281	6,853,215	6,570,775
Non-Reimbursable Services	1,751,844	3,640,591	3,928,889	3,604,424
Total	76,771,999	79,942,596	77,216,233	78,892,672

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	795.50	774.50	774.50
Number of Contractual Positions.....	86.24	75.89	76.25
01 Salaries, Wages and Fringe Benefits	59,062,418	58,383,259	59,960,327
02 Technical and Special Fees.....	2,539,018	1,944,416	1,952,997
03 Communication.....	113,725	92,740	102,216
04 Travel	13,533	6,328	6,006
06 Fuel and Utilities.....	3,657,795	3,521,093	3,712,892
07 Motor Vehicle Operation and Maintenance	304,159	215,774	305,239
08 Contractual Services.....	8,528,387	8,020,685	7,517,101
09 Supplies and Materials	5,196,504	4,589,436	4,814,352
10 Equipment—Replacement	68,919	61,835	61,346
11 Equipment—Additional.....	8,956		
12 Grants, Subsidies and Contributions.....	303,004	250,000	325,000
13 Fixed Charges.....	146,178	130,667	135,196
Total Operating Expenses.....	18,341,160	16,888,558	16,979,348
Total Expenditure	79,942,596	77,216,233	78,892,672
Original General Fund Appropriation.....	74,204,257	73,265,093	
Transfer of General Fund Appropriation.....	2,076,677		
Net General Fund Expenditure.....	76,280,934	73,265,093	75,265,997
Special Fund Expenditure.....	2,606,283	2,915,526	2,584,784
Federal Fund Expenditure.....	21,071	22,251	22,251
Reimbursable Fund Expenditure	1,034,308	1,013,363	1,019,640
Total Expenditure	79,942,596	77,216,233	78,892,672
Special Fund Income:			
M00308 Employee Food Sales	256,905	241,568	267,440
M00341 Assisted Living Services.....	55,982	107,000	
M00354 Student Training Donated Funds.....	255,492	175,000	250,000
M00364 Employee Housing.....	110,159	182,124	112,111
M00392 Donations—Hospitals	47,512	75,000	75,000
swf316 Strategic Energy Investment Fund.....	1,880,233	1,880,233	1,880,233
swf325 Budget Restoration Fund.....		254,601	
Total	2,606,283	2,915,526	2,584,784
Federal Fund Income:			
10.553 School Breakfast Program.....	21,071	22,251	22,251
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance.....	18,094		
M00A01 Department of Health and Mental Hygiene.....	481,397	481,397	482,640
M00B01 DHMH-Regulatory Services.....	423,601	420,750	425,000
R30B21 USM-Baltimore.....	111,216	111,216	112,000
Total	1,034,308	1,013,363	1,019,640

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 from other State Regional Psychiatric Hospitals whose behavior is violent and aggressive.

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 2014, 75 percent of Pretrial Evaluations (PTE) will be accomplished within 60 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pretrial Evaluations (PTE) completed	160	134	145	152
Output: Number of PTEs completed within 60 days	143	98	109	114
Outcome: Percent of PTEs completed within 60 days	89%	73%	75%	75%

Goal 2. To maintain the Joint Commission accreditation.

Objective 2.1 The Joint Commission accreditation shall be received and maintained.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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 2014, patients injured by patient-to-patient attacks will not exceed 16 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	181	154	192	184
Output: Number of patients injured in attacks	39	16	31	29
Outcome: Percent of patient-to-patient attacks that result in injury	22%	10%	16%	16%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER (Continued)

Objective 3.2 By end of fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	869,609	963,787	1,157,227	1,157,227
Output: Number of hours lost due to injury	6,836	12,370	9,142	8,679
Outcome: Rate of time lost per 1,000 hours worked	7.9	12.8	7.9	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 2014, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,924,128	2,085,634	2,084,880	2,084,880
Output: Number of seclusion hours	175	182	220	220
Outcome: Number of seclusion hours per 1,000 patient hours	0.09	0.09	0.11	0.11

Objective 4.2 By the end of fiscal year 2014, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	1,924,128	2,085,634	2,084,880	2,084,880
Output: Number of restraint hours	3,594	11,558	11,550	11,550
Outcome: Number of restraint hours per 1,000 patient hours	1.9	5.5	5.5	5.5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS – CLIFTON T. PERKINS HOSPITAL CENTER (Continued)

OTHER PERFORMANCE MEASURES*

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Inpatient Census				
Admissions	112	88	126	126
Discharges	94	83	126	126
Inpatients Treated	319	317	325	325
Average Daily Inpatients Treated	220	236	238	238
Beds Operated	230	248	248	248
Occupancy Percent	95.7%	95.2%	96.0%	96.0%
Forensic Care:				
Patient Days	80,300	86,376	86,870	86,870
Average Daily Inpatients Treated	220	236	238	238
Per Diem Cost	\$476	\$494	\$494	\$516
Average Length of Stay	945	906	945	945
Cost per Admission	\$449,727	\$447,777	\$467,096	\$487,634
Ancillary Services				
Patient Days	80,300	86,376	86,870	86,870
Per Diem Cost	\$123	\$114	\$122	\$122
Pretrial Services:				
Inpatient Competency Evaluation Referrals	15	19	22	30
Inpatient Pretrial Evaluation Referrals	54	27	35	42
Outpatient Competency Evaluation Referrals	17	19	15	20
Outpatient Pretrial Evaluation Referrals	79	74	80	87
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	165	139	152	179
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	133	101	115	129
Total (Inpatient+Outpatient) Pretrial Evaluations Completed (MFR)	160	134	145	152
Admitted Incompetent to Stand Trial	14	17	21	26
Adjudicated Incompetent to Stand Trial	52	44	51	58
Total Admitted/Adjudicated Incompetent to Stand Trial	66	61	72	84
Total Annual Cost Per Patient	\$218,679	\$222,777	\$225,046	\$232,991
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$11,806	\$17,174	\$9,251	\$9,251
Project Summary:				
General Administration	5,323,758	4,424,008	4,552,763	5,018,201
Dietary Services	1,553,580	1,710,244	1,629,464	1,735,619
Household and Property Services	3,731,411	3,405,973	3,663,226	3,437,398
Hospital Support Services	4,648,799	5,007,607	4,888,180	5,585,408
Patient Care Services	24,680,202	29,666,981	29,714,480	30,523,826
Ancillary Services	8,171,529	8,360,593	9,112,907	9,151,312
Non-Reimbursable Services	264,558	273,471	486,457	286,206
Total	48,373,837	52,848,877	54,047,477	55,737,970

Note: * Numbers 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	512.25	605.25	605.25
Number of Contractual Positions	22.39	17.08	17.08
01 Salaries, Wages and Fringe Benefits	44,612,736	45,978,580	47,888,406
02 Technical and Special Fees	1,015,199	839,259	844,937
03 Communication	56,027	65,954	66,387
04 Travel	29,018	24,577	24,026
06 Fuel and Utilities	1,138,273	1,219,332	1,138,953
07 Motor Vehicle Operation and Maintenance	48,029	53,324	71,575
08 Contractual Services	3,069,307	2,872,629	2,797,863
09 Supplies and Materials	2,688,719	2,840,940	2,752,965
10 Equipment—Replacement	14,596	60,151	60,851
11 Equipment—Additional	57,595		
12 Grants, Subsidies and Contributions	18,716	30,000	30,000
13 Fixed Charges	63,467	62,731	62,007
14 Land and Structures	37,195		
Total Operating Expenses	<u>7,220,942</u>	<u>7,229,638</u>	<u>7,004,627</u>
Total Expenditure	<u>52,848,877</u>	<u>54,047,477</u>	<u>55,737,970</u>
Original General Fund Appropriation	48,339,176	53,487,380	
Transfer of General Fund Appropriation	4,236,525	73,640	
Total General Fund Appropriation	52,575,701	53,561,020	
Less: General Fund Reversion/Reduction	295		
Net General Fund Expenditure	52,575,406	53,561,020	55,451,764
Special Fund Expenditure	112,275	326,549	128,545
Reimbursable Fund Expenditure	161,196	159,908	157,661
Total Expenditure	<u>52,848,877</u>	<u>54,047,477</u>	<u>55,737,970</u>
Special Fund Income:			
M00308 Employee Food Sales	93,671	91,488	95,545
M00342 Donations	18,604	30,000	30,000
M00344 Medical Records Fees		3,000	3,000
swf325 Budget Restoration Fund		202,061	
Total	<u>112,275</u>	<u>326,549</u>	<u>128,545</u>
Reimbursable Fund Income:			
M00L01 DHMH-Mental Hygiene Administration	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	125,196	123,908	121,661
Total	<u>161,196</u>	<u>159,908</u>	<u>157,661</u>

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 2014, retain a readmission rate of 5 percent or lower.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	51	44	54	45
Output: Number of readmissions within 30 days	0	0	1	1
Outcome: 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 2014, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	22	18	28	20
Output: Number of discharges to a less restrictive setting	19	16	23	17
Outcome: Rate of successful discharges	86%	89%	82%	85%

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 2014, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	17	20	23	20
Output: Number of surveys reporting satisfaction	14	19	21	18
Outcome: Percentage of individuals satisfied	82%	95%	91%	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 2014, retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	261,371	264,477	270,600	262,900
Output: Number of lost hours	742	1,008	675	657
Outcome: Rate of lost time per 1,000 hours	2.84	3.81	2.50	2.50

OTHER PERFORMANCE MEASURES*

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	52	41	54	45
Discharges	51	44	54	45
Inpatients treated	103	85	108	90
Average daily inpatients under treatment	31	31	32	32
Beds operated	32	32	32	32
Occupancy percent	96.9%	96.9%	100.0%	100.0%
Residential				
Patient days	11,150	11,286	11,680	11,680
Average daily inpatients under treatment	31	31	32	32
Per Diem cost	\$511	\$507	\$489	\$511
Average length of stay	285	205	264	264
Cost per admission	\$145,597	\$103,962	\$129,157	\$134,897
Day Treatment				
Patient days	29,200	27,450	27,375	27,375
Average daily outpatients treated	80	75	75	75
Per Diem cost	\$122	\$142	\$133	\$141
Average length of stay	365	366	365	365
Cost per admission	\$44,366	\$51,946	\$48,610	\$51,516
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$1,673,518	\$1,769,021	\$1,714,089	\$1,716,607
Project Summary				
General administration	1,653,729	1,572,783	1,521,190	1,703,241
Dietary services	688,773	711,921	603,160	617,555
Household and property services	1,654,203	1,887,618	1,651,123	1,725,747
Hospital support services	99,894	99,740	116,307	122,135
Patient care services	5,242,726	5,447,646	5,564,002	5,768,117
Ancillary services	385,609	336,541	362,195	382,387
Non-Reimbursable services	792,819	825,453	928,692	934,043
Total	10,517,753	10,881,702	10,746,669	11,253,225

Note: * 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	133.10	133.10	133.10
Number of Contractual Positions.....	6.53	4.71	5.46
01 Salaries, Wages and Fringe Benefits.....	9,239,337	9,353,495	9,824,022
02 Technical and Special Fees.....	246,426	149,299	180,425
03 Communication.....	59,199	57,018	57,083
04 Travel.....	2,301	1,606	1,874
06 Fuel and Utilities.....	339,070	375,166	342,097
07 Motor Vehicle Operation and Maintenance	15,286	20,625	17,929
08 Contractual Services.....	447,486	274,383	300,971
09 Supplies and Materials.....	497,557	474,286	495,179
10 Equipment—Replacement.....	8,279	6,617	
12 Grants, Subsidies and Contributions.....	12,963	19,815	19,815
13 Fixed Charges.....	13,798	14,359	13,830
Total Operating Expenses.....	1,395,939	1,243,875	1,248,778
Total Expenditure.....	10,881,702	10,746,669	11,253,225
Original General Fund Appropriation.....	9,721,181	6,525,227	
Transfer of General Fund Appropriation.....	284,757		
Net General Fund Expenditure.....	10,005,938	6,525,227	10,273,019
Special Fund Expenditure.....	112,950	3,401,885	158,450
Federal Fund Expenditure.....	50,311	42,750	46,163
Reimbursable Fund Expenditure	712,503	776,807	775,593
Total Expenditure.....	10,881,702	10,746,669	11,253,225
Special Fund Income:			
M00308 Employee Food Sales	99,987	91,013	118,183
M00335 St. Lukes House			20,452
M00362 Donations.....	12,963	19,815	19,815
swf325 Budget Restoration Fund.....		3,291,057	
Total.....	112,950	3,401,885	158,450
Federal Fund Income:			
10.553 School Breakfast Program.....	50,311	42,750	46,163
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters.....	67,280	72,280	94,723
V00E01 DJS-Residential/Community Operations.....	645,223	704,527	680,870
Total.....	712,503	776,807	775,593

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Upper Shore Community Mental Health Center provided acute long-term psychiatric services to the citizens of the five Upper Eastern Shore counties of Talbot, Caroline, Queen Anne's, Kent, and Cecil. These services were provided in conjunction with, and in support of, the general hospitals on the Eastern Shore which provide psychiatric inpatient care and with the various nursing homes, clinics, and community rehabilitation programs dispersed throughout the shore. On August 26, 2009, the Maryland Board of Public Works closed the in-patient units of the Upper Shore Community Mental Health Center effective March 1, 2010.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
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	228,448	245,279	245,026
02 Technical and Special Fees.....	47,567	45,519	47,584
03 Communication.....	1,025	1,047	1,092
06 Fuel and Utilities.....	285,017	326,784	306,882
07 Motor Vehicle Operation and Maintenance	2,782	1,364	1,489
08 Contractual Services.....	169,101	101,553	105,300
09 Supplies and Materials	33,723	26,089	29,687
10 Equipment—Replacement	22,300		
13 Fixed Charges.....	2,854	3,117	3,118
Total Operating Expenses.....	516,802	459,954	447,568
Total Expenditure	792,817	750,752	740,178
Original General Fund Appropriation.....	486,648	471,500	
Transfer of General Fund Appropriation.....	-16,398		
Net General Fund Expenditure.....	470,250	471,500	469,047
Special Fund Expenditure.....	254,517	226,560	220,357
Reimbursable Fund Expenditure	68,050	52,692	50,774
Total Expenditure	792,817	750,752	740,178
Special Fund Income:			
M00349 Kent County Clinic.....	33,210	32,017	30,949
M00350 Kent County Alcoholism Unit.....	205,287	178,194	174,359
M00351 Kent County Public House.....	16,020	15,566	15,049
swf325 Budget Restoration Fund.....		783	
Total	254,517	226,560	220,357
Reimbursable Fund Income:			
V00E01 DJS-Residential/Community Operations.....	68,050	52,692	50,774

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—SOUTHERN MARYLAND

M00L14.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Regional Institute for Children and Adolescents (RICA) Southern Maryland, a residential treatment center for seriously emotionally disturbed children between 12 and 18 years of age, closed on June 30, 2008. RICA Southern Maryland provided mental health treatment, educational and rehabilitative services to children and adolescents primarily from Calvert, Charles, Prince George's and St. Mary's Counties. These services are now provided by community mental health providers, John L. Gildner RICA, or RICA Baltimore.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	36,993	816	164
13 Fixed Charges	2,141	2,487	5,052
Total Operating Expenses	2,141	2,487	5,052
Total Expenditure	39,134	3,303	5,216
Net General Fund Expenditure	39,134	3,303	5,216

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION AND STATE
INTELLECTUAL DISABILITY CENTERS**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	659.50	655.50	655.50
Total Number of Contractual Positions.....	26.33	27.94	17.12
Salaries, Wages and Fringe Benefits.....	41,774,216	43,474,512	44,707,156
Technical and Special Fees.....	1,832,685	1,450,432	1,188,807
Operating Expenses.....	802,255,948	845,049,566	904,166,046
Original General Fund Appropriation.....	496,889,751	506,373,308	
Transfer/Reduction.....	-12,234,181	342,561	
Total General Fund Appropriation.....	484,655,570	506,715,869	
Less: General Fund Reversion/Reduction.....	261,898		
Net General Fund Expenditure.....	484,393,672	506,715,869	530,124,198
Special Fund Expenditure.....	1,095,082	13,053,546	4,246,160
Federal Fund Expenditure.....	360,343,400	369,639,955	415,666,174
Reimbursable Fund Expenditure.....	30,695	565,140	25,477
Total Expenditure.....	845,862,849	889,974,510	950,062,009

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	161.00	160.00	160.00
Total Number of Contractual Positions.....	7.54	5.00	5.00
Salaries, Wages and Fringe Benefits.....	11,550,744	12,421,327	12,873,799
Technical and Special Fees.....	337,675	164,226	167,470
Operating Expenses.....	794,332,497	837,846,941	896,132,072
Original General Fund Appropriation.....	458,505,864	468,175,733	
Transfer/Reduction.....	-12,908,289		
Total General Fund Appropriation.....	445,597,575	468,175,733	
Less: General Fund Reversion/Reduction.....	206,613		
Net General Fund Expenditure.....	445,390,962	468,175,733	490,008,052
Special Fund Expenditure.....	486,554	12,074,992	3,499,115
Federal Fund Expenditure.....	360,343,400	369,639,955	415,666,174
Reimbursable Fund Expenditure.....		541,814	
Total Expenditure.....	<u>806,220,916</u>	<u>850,432,494</u>	<u>909,173,341</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 2014, the percentage of respondents on the “National Core Indicators¹ Survey” expressing satisfaction in the following domains will remain the same or improve.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of interviews/surveys administered	N/A	N/A	600/6000	600/6000
Outcome: Percent of individuals interviewed/surveyed expressing satisfaction with:				
Health, welfare, and rights	N/A	N/A	90%/90%	90%/90%
System performance	N/A	N/A	90%/90%	90%/90%
Staff stability	N/A	N/A	90%/90%	90%/90%
Family indicators	N/A	N/A	90%/90%	90%/90%
Individual outcomes	N/A	N/A	90%/90%	90%/90%

¹ The National Core Indicators has been selected as the new survey tool to measure individual satisfaction in fiscal year 2013. Reporting categories and baseline scores are unknown at this point. With the submission of the fiscal year 2015 MFR document a new baseline will be set for which new objectives can be set and measured.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION - DEVELOPMENTAL DISABILITIES ADMINISTRATION (Continued)

- 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 2014 will increase by 3.51 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served	22,328	23,359	24,244	25,094
Outcome: Percentage increase of individuals receiving community-based services	22.82%	4.62%	3.79%	3.51%

- 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 2014, the FFP claimed for individuals enrolled in DDA’s Home and Community Based Services (HCBS) waiver will have increased by 12.5 percent over fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Matching Federal funds from waiver (millions)	\$305	\$360	\$370	\$416
Outcome: Percentage increase over previous year base	-1.0%	18.2%	2.6%	12.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	52.00	51.00	51.00
Number of Contractual Positions.....	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,805,487	4,598,398	4,908,897
02 Technical and Special Fees.....	41,824	29,387	29,481
03 Communication.....	33,854	58,186	32,383
04 Travel	19,615	9,233	9,372
06 Fuel and Utilities	4,666		
07 Motor Vehicle Operation and Maintenance	2,298	3,609	3,195
08 Contractual Services	1,102,929	1,379,669	2,913,556
09 Supplies and Materials	18,515	32,397	19,152
10 Equipment—Replacement	6,465	2,331	
11 Equipment—Additional.....	37,928		
12 Grants, Subsidies and Contributions.....	300,000	300,000	300,000
13 Fixed Charges.....	27,141	22,893	57,316
Total Operating Expenses.....	1,553,411	1,808,318	3,334,974
Total Expenditure	5,400,722	6,436,103	8,273,352
Original General Fund Appropriation.....	4,291,905	4,402,383	
Transfer of General Fund Appropriation.....	-497,617		
Total General Fund Appropriation.....	3,794,288	4,402,383	
Less: General Fund Reversion/Reduction.....	206,613		
Net General Fund Expenditure.....	3,587,675	4,402,383	5,006,463
Special Fund Expenditure.....		14,007	
Federal Fund Expenditure.....	1,813,047	2,019,713	3,266,889
Total Expenditure	5,400,722	6,436,103	8,273,352
Special Fund Income:			
swf325 Budget Restoration Fund.....		14,007	
Federal Fund Income:			
93.778 Medical Assistance Program.....	1,813,047	2,019,713	3,266,889

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Community Residential Services:				
Annualized Clients	5,626	5,781	5,879	6,179
Average Annual Cost Per Client	\$70,117	\$70,196	\$74,963	\$74,269
Day Programs:				
Annualized Clients	7,055	7,156	7,258	7,494
Average Annual Cost Per Client	\$16,814	\$18,203	\$19,170	\$19,358
Supported Employment Programs:				
Annualized Clients	4,693	4,715	5,743	5,931
Average Annual Cost Per Client	\$14,574	\$14,999	\$15,835	\$15,773
Resource Coordination (Includes Medicaid Waiver)				
Annualized Clients	22,132	19,298	22,506	24,660
Average Cost Per Annualized Client	\$1,289	\$1,583	\$1,641	\$1,821
Purchase of Care:				
Clients	2	2	1	1
Average Annual Cost Per Client	\$67,649	\$113,019	\$69,882	\$114,404
Summer Program:				
Clients	1,375	1,375	1,375	1,383
Average Annual Cost Per Client	\$195	\$203	\$207	\$211
Self Directed Services:				
Clients	159	210	159	231
Average Annual Cost Per Client	\$52,421	\$54,161	\$53,189	\$51,224
Family Support Services:				
Annualized Clients	1,036	1,015	1,036	1,040
Average Annual Cost Per Client	\$5,059	\$5,424	\$5,647	\$5,838
Individual Family Care:				
Annualized Clients	223	209	221	236
Average Annual Cost Per Client	\$19,724	\$24,983	\$26,066	\$28,071
Individual Support Services:				
Annualized Clients	4,213	5,858	5,394	5,395
Average Annual Cost Per Client	\$6,511	\$8,810	\$5,890	\$6,523
Behavioral Support Services:				
Behavioral Respite (Number of Days)	2,121	2078	2,078	2,078
Behavioral Consultation (Number of Consultations)	2,358	4,824	4,824	4,824
Behavioral Plans (Number of Individual Plans)	1,477	1,258	1,258	1,258
Temporary Augmentation of Staff (Number of Hours)	43,646	35,353	35,353	35,353
Training (Number of Trainings)	45	44	44	44
Sign Language Interpretations (Number of Interpretations)	2	1	1	1
Client Referrals (Number of Referrals)	1,262	1,148	1,148	1,148
Crisis Interventions/Assistance/Evaluations	178	166	166	166
Community Support Living Arrangements:				
Annualized Clients	1,763	2,032	1,763	2,032
Average Cost Per Annualized Client	\$37,613	\$35,039	\$36,258	\$38,331
Waiting List Equity Fund:				
Clients Served	10	19	40	40
Fund Balance Available (\$)	3,526,179	3,934,884	3,404,291	2,810,569

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	109.00	109.00	109.00
Number of Contractual Positions	6.04	4.00	4.00
01 Salaries, Wages and Fringe Benefits	7,745,257	7,822,929	7,964,902
02 Technical and Special Fees	295,851	134,839	137,989
03 Communication	106,141	114,642	104,932
04 Travel	42,890	46,953	42,787
06 Fuel and Utilities	72,290	74,316	75,182
07 Motor Vehicle Operation and Maintenance	7,099	10,642	10,034
08 Contractual Services	791,919,215	835,219,341	891,987,857
09 Supplies and Materials	79,528	73,684	80,612
10 Equipment—Replacement	2,600		
11 Equipment—Additional	25,716		
12 Grants, Subsidies and Contributions	172,106	100,000	100,000
13 Fixed Charges	351,501	399,045	395,694
Total Operating Expenses	<u>792,779,086</u>	<u>836,038,623</u>	<u>892,797,098</u>
Total Expenditure	<u>800,820,194</u>	<u>843,996,391</u>	<u>900,899,989</u>
Original General Fund Appropriation	454,213,959	463,773,350	
Transfer of General Fund Appropriation	-12,410,672		
Net General Fund Expenditure	441,803,287	463,773,350	485,001,589
Special Fund Expenditure	486,554	12,060,985	3,499,115
Federal Fund Expenditure	358,530,353	367,620,242	412,399,285
Reimbursable Fund Expenditure		541,814	
Total Expenditure	<u>800,820,194</u>	<u>843,996,391</u>	<u>900,899,989</u>
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years	293,559	2,500,000	2,500,000
M00357 Waiting List Equity Fund	192,995	935,986	999,115
swf325 Budget Restoration Fund		8,624,999	
Total	<u>486,554</u>	<u>12,060,985</u>	<u>3,499,115</u>
Federal Fund Income:			
93.767 Children's Health Insurance Program	2,761	6,000	6,000
93.778 Medical Assistance Program	357,226,149	367,614,242	412,393,285
93.791 Money Follows the Person Rebalancing Demonstration	1,301,443		
Total	<u>358,530,353</u>	<u>367,620,242</u>	<u>412,399,285</u>
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration		541,814	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	498.50	495.50	495.50
Total Number of Contractual Positions.....	18.79	22.94	12.12
Salaries, Wages and Fringe Benefits.....	30,223,472	31,053,185	31,833,357
Technical and Special Fees.....	1,495,010	1,286,206	1,021,337
Operating Expenses.....	7,923,451	7,202,625	8,033,974
Original General Fund Appropriation.....	38,383,887	38,197,575	
Transfer/Reduction.....	674,108	342,561	
Total General Fund Appropriation.....	39,057,995	38,540,136	
Less: General Fund Reversion/Reduction.....	55,285		
Net General Fund Expenditure.....	39,002,710	38,540,136	40,116,146
Special Fund Expenditure.....	608,528	978,554	747,045
Reimbursable Fund Expenditure.....	30,695	23,326	25,477
Total Expenditure.....	<u>39,641,933</u>	<u>39,542,016</u>	<u>40,888,668</u>

- 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 provides orientation and preservice training for new staff and ongoing outservice and inservice training for all staff.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

ROSEWOOD CENTER

M00M02.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Rosewood Center was a State residential center established in the Developmental Disabilities Administration under §7-501 of the Health-General Article of the Annotated Code of Maryland. Rosewood Center closed on June 30, 2009. Fiscal year 2012 funding is for facility maintenance.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 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	1,046,714	823,877	700,949
02 Technical and Special Fees.....	21,877	22,374	22,823
03 Communication.....	4,966	3,806	5,505
06 Fuel and Utilities	588,084	740,472	801,906
07 Motor Vehicle Operation and Maintenance	26,818	12,807	17,400
08 Contractual Services.....	257,921	260,862	257,461
09 Supplies and Materials	3,506	1,793	2,301
13 Fixed Charges	42,429	42,832	44,380
Total Operating Expenses.....	923,724	1,062,572	1,128,953
Total Expenditure	1,992,315	1,908,823	1,852,725
Original General Fund Appropriation.....	1,453,182	1,235,740	
Transfer of General Fund Appropriation.....	63,004		
Total General Fund Appropriation.....	1,516,186	1,235,740	
Less: General Fund Reversion/Reduction.....	15,923		
Net General Fund Expenditure.....	1,500,263	1,235,740	1,251,053
Special Fund Expenditure.....	492,052	673,083	601,672
Total Expenditure	1,992,315	1,908,823	1,852,725
Special Fund Income:			
M00353 Tenant Collections	130,712	91,367	54,307
swf316 Strategic Energy Investment Fund.....	361,340	580,984	547,365
swf325 Budget Restoration Fund.....		732	
Total.....	492,052	673,083	601,672

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 2014, 46 percent of people living at the Center will participate in self-advocacy groups.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people living at the Center	87	83	85	75
Quality: Percent of individuals participating in self-advocacy groups	28%	47%	47%	46%

Goal 2. People living at the Center are safe.

Objective 2.1 Throughout fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in “Health Care Services”	2	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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	89	80	77	75
Outcome: Average number off campus trips per individual per year	60	66	60	60

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2014, 100 percent of families and people using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	7	6	6	6
Outcome: Percent of people and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES *

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	2	1	1	0
Discharges	3	7	5	4
Inpatients Treated	101	98	95	87
Average Daily Inpatients Treated	87	83	85	75
Patient Days	31,755	30,378	31,025	27,375
Per Diem Cost	\$460	\$467	\$469	\$536
Average Length of Stay	365	366	365	365
Annual Cost per Average Daily Client	\$167,960	\$170,763	\$171,184	\$195,501
Day Services				
Average Daily Inpatients Treated	45	43	42	40
Patient Days	10,980	10,492	10,248	9,760
Per Diem Cost	\$171	\$158	\$167	\$182
Average Length of Stay	244	244	244	244
Annual Cost per Average Daily Client	\$41,840	\$38,527	\$40,859	\$44,350
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors (\$)	\$10,581,157	\$9,386,226	\$8,806,984	\$8,908,915
Project Summary:				
General Administration	3,465,298	2,964,088	2,884,175	2,868,617
Dietary Services	1,389,498	1,418,263	1,422,088	1,389,230
Household and Property Services	2,215,230	2,145,410	2,200,416	2,320,287
Hospital Support Services	1,009,093	1,116,782	1,121,651	1,191,832
Patient Care Services	8,331,637	8,278,245	8,668,590	8,718,464
Day Services	786,016	554,819	637,742	628,895
Ancillary Services	939,156	909,237	918,492	875,677
Non-Reimbursable Services	132,968	141,622	252,011	165,850
Total	18,268,896	17,528,466	18,105,165	18,158,852

Note: * Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	252.50	251.50	251.50
Number of Contractual Positions.....	5.54	9.31	7.70
01 Salaries, Wages and Fringe Benefits.....	13,580,259	14,595,078	14,714,808
02 Technical and Special Fees.....	692,529	607,610	586,777
03 Communication.....	39,344	36,119	35,928
04 Travel.....	4,367	3,969	3,437
06 Fuel and Utilities.....	567,723	549,650	607,739
07 Motor Vehicle Operation and Maintenance	100,689	69,545	82,051
08 Contractual Services.....	1,538,996	1,330,474	1,271,008
09 Supplies and Materials.....	892,670	870,930	814,328
10 Equipment—Replacement.....	28,798	12,500	596
11 Equipment—Additional.....	60,432	7,300	19,367
13 Fixed Charges.....	22,659	21,990	22,813
Total Operating Expenses.....	<u>3,255,678</u>	<u>2,902,477</u>	<u>2,857,267</u>
Total Expenditure.....	<u>17,528,466</u>	<u>18,105,165</u>	<u>18,158,852</u>
Original General Fund Appropriation.....	17,826,938	17,898,104	
Transfer of General Fund Appropriation.....	-440,094	-44,950	
Net General Fund Expenditure.....	17,386,844	17,853,154	17,993,002
Special Fund Expenditure.....	110,927	228,685	140,373
Reimbursable Fund Expenditure	30,695	23,326	25,477
Total Expenditure.....	<u>17,528,466</u>	<u>18,105,165</u>	<u>18,158,852</u>

Special Fund Income:

M00308 Employee Food Sales	30,903	79,295	82,743
M00311 Veterans Administration	8,728	13,110	21,724
M00312 Mobile Crisis.....	5,452	5,452	5,452
M00316 Worcester County	28,121	30,454	30,454
M00336 Wor-Wic College.....	2,218		
M00360 Adult Vocational Program.....	144		
M00414 Life Crisis Center.....	35,361	34,689	
swf325 Budget Restoration Fund.....		65,685	
Total	<u>110,927</u>	<u>228,685</u>	<u>140,373</u>

Reimbursable Fund Income:

M00J02 DHMH-Laboratories Administration.....	30,695	23,326	25,477
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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 2014, repeat commitments to the SETT unit will be 18 percent or less.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the SETT Program	83	94	94	94
Input: Number of repeat commitments to the SETT Program	5	4	8	8
Outcome: Percent of total repeat commitments	6.02%	4.26%	8.51%	8.51%

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 2014, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of individuals committed as IST to the SETT	40	50	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	27	25	25	25
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures.	68%	50%	50%	50%

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Beds Operated	32	30	32	32

Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	20	22	22	22
Discharges	19	25	25	25
Inpatients treated	39	47	47	47
Average daily inpatients treated	20	19	20	20
Patient days	7,300	6,954	7,300	7,300
Per Diem cost	\$689	\$757	\$678	\$709
Average length of stay	365	366	365	365
Annual cost per average daily client	\$251,356	\$276,942	\$247,348	\$258,907

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	32	39	40	40
Discharges	32	41	40	40
Inpatients treated	44	80	80	80
Average daily inpatients treated	12	11	12	12
Patient days	4,380	4,026	4,380	4,380
Per Diem cost	\$850	\$914	\$797	\$869
Average length of stay	90	90	90	90
Annual cost per average daily client	\$76,484	\$82,274	\$71,706	\$78,178

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE
DELIVERY SYSTEM**

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	110.00	108.00	108.00
Number of Contractual Positions.....	8.84	10.00	
01 Salaries, Wages and Fringe Benefits	7,356,450	7,225,149	7,515,221
02 Technical and Special Fees.....	418,122	312,336	10,000
03 Communication.....	23,618	15,346	9,930
04 Travel	3,801	3,207	3,405
07 Motor Vehicle Operation and Maintenance	12,399	15,577	15,507
08 Contractual Services	997,561	772,234	1,329,596
09 Supplies and Materials	120,442	88,542	92,952
10 Equipment—Replacement	778		1,998
11 Equipment—Additional.....	4,441		
13 Fixed Charges.....	4,658	4,284	4,192
Total Operating Expenses.....	1,167,698	899,190	1,457,580
Total Expenditure	8,942,270	8,436,675	8,982,801
Original General Fund Appropriation.....	8,333,919	8,259,523	
Transfer of General Fund Appropriation.....	608,351	143,137	
Net General Fund Expenditure.....	8,942,270	8,402,660	8,982,801
Special Fund Expenditure.....		34,015	
Total Expenditure	8,942,270	8,436,675	8,982,801
Special Fund Income:			
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 2014, 82 percent of individuals will realize this personal goals performance standard.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of individuals residing at the Potomac Center	54	55	55	55
Output: Number of individuals meeting standard	41	43	45	45
Outcome: Percent of individuals meeting standard	76%	78%	82%	82%

Objective 1.2 During fiscal year 2014, 91 percent of individuals will choose their daily routine.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of individuals residing at the Potomac Center	54	55	55	55
Output: Number of individuals meeting standard	45	46	50	50
Outcome: Percent of individuals meeting standard	83%	84%	91%	91%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 During fiscal year 2014, 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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Quality: Number of major citations in “Client Protections”	0	1	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 During fiscal year 2014, 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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Quality: 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 2014, 75 percent of eligible individuals will realize this community-involvement performance standard.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	48	54	44	44
Output: Number of individuals meeting standard	25	33	33	33
Outcome: Percent of individuals meeting standard	52%	61%	75%	75%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	5	6	10	10
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES*

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	20	20	20	20
Discharges	19	18	20	20
Inpatients Treated	59	64	64	64
Average Daily Inpatients Treated	54	55	55	55
Patient Days	19,710	20,130	20,075	20,075
Per Diem Cost	\$506	\$481	\$483	\$522
Average Length of Stay	365	366	365	365
Annual Cost per Average Daily Client	\$184,804	\$176,149	\$176,140	\$190,462
Day Services:				
Average Daily Inpatient Treated	20	20	20	20
Patient Days	4,980	4,980	4,980	4,980
Per Diem Cost	\$100	\$99	\$105	\$104
Average Length of Stay	249	249	249	249
Annual Cost per Average Daily Client	\$24,798	\$24,573	\$26,048	\$25,957
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$5,038,119	\$4,343,241	\$4,244,137	\$4,322,454
Project Summary:				
General Administration	1,875,142	1,575,506	1,531,722	1,716,470
Dietary Services	768,323	794,002	771,352	889,805
Household and Property Services	1,712,461	1,612,893	1,520,006	1,752,877
Hospital Support Services	733,150	787,014	976,353	749,525
Patient Care Services	5,454,808	5,461,927	5,454,894	5,941,665
Day Services	62,721	61,856	62,492	66,417
Ancillary Services	564,524	844,903	701,260	736,712
Non-Reimbursable Services	879	5,549	42,771	5,000
Total	11,172,008	11,143,650	11,060,850	11,858,471

Note: * Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	134.00	134.00	134.00
Number of Contractual Positions	3.41	2.63	3.42
01 Salaries, Wages and Fringe Benefits	8,208,560	8,381,069	8,869,190
02 Technical and Special Fees	362,441	343,886	401,737
03 Communication	22,454	20,669	22,102
04 Travel	2,405	2,371	2,405
06 Fuel and Utilities	372,998	329,010	394,826
07 Motor Vehicle Operation and Maintenance	42,395	47,233	53,965
08 Contractual Services	1,710,453	1,541,965	1,712,455
09 Supplies and Materials	373,514	372,879	370,311
10 Equipment—Replacement	29,306	2,326	2,108
12 Grants, Subsidies and Contributions	5,549	5,000	5,000
13 Fixed Charges	13,575	14,442	24,372
Total Operating Expenses	2,572,649	2,335,895	2,587,544
Total Expenditure	11,143,650	11,060,850	11,858,471
Original General Fund Appropriation	10,736,220	10,773,705	
Transfer of General Fund Appropriation	441,243	244,374	
Total General Fund Appropriation	11,177,463	11,018,079	
Less: General Fund Reversion/Reduction	39,362		
Net General Fund Expenditure	11,138,101	11,018,079	11,853,471
Special Fund Expenditure	5,549	42,771	5,000
Total Expenditure	11,143,650	11,060,850	11,858,471
 Special Fund Income:			
M00359 Donations	5,549	5,000	5,000
swf325 Budget Restoration Fund		37,771	
Total	5,549	42,771	5,000

JOSEPH D. BRANDENBURG CENTER

M00M09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Joseph D. Brandenburg Center, a 24-hour residential center, is located on the grounds of the Thomas B. Finan Center, in Cumberland, Maryland. It is established in the Development Disabilities Administration at Section 7-501 of the Health-General Article of the Annotated Code of Maryland. Its mandate is to provide direct service to individuals with intellectual disability admitted to the facility while working to integrate these consumers into less restrictive settings in the community. Services at the Center include around the clock residential care, treatment and support. The center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICF-MR) and to comply with all applicable federal and Maryland laws and regulations. Joseph D. Brandenburg Center closed on June 30, 2011.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	31,489	28,012	33,189
02 Technical and Special Fees	41		
03 Communication	5		
13 Fixed Charges	3,697	2,491	2,630
Total Operating Expenses	3,702	2,491	2,630
Total Expenditure	35,232	30,503	35,819
Original General Fund Appropriation	33,628	30,503	
Transfer of General Fund Appropriation	1,604		
Net General Fund Expenditure	35,232	30,503	35,819

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	602.00	607.00	619.00
Total Number of Contractual Positions.....	40.67	101.68	101.45
Salaries, Wages and Fringe Benefits.....	43,234,538	45,575,936	47,337,977
Technical and Special Fees.....	1,678,562	3,446,541	3,525,321
Operating Expenses.....	6,771,984,954	7,093,317,575	7,329,586,440
Original General Fund Appropriation.....	2,582,720,767	2,414,559,335	
Transfer/Reduction.....	-90,236,948	284,695	
Total General Fund Appropriation.....	2,492,483,819	2,414,844,030	
Less: General Fund Reversion/Reduction.....	1,013,873		
Net General Fund Expenditure.....	2,491,469,946	2,414,844,030	2,374,486,778
Special Fund Expenditure.....	837,841,360	1,006,889,807	903,753,460
Federal Fund Expenditure.....	3,417,950,921	3,638,510,823	4,027,872,545
Reimbursable Fund Expenditure.....	69,635,827	82,095,392	74,336,955
Total Expenditure.....	6,816,898,054	7,142,340,052	7,380,449,738

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.¹

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

Objective 1.1 Through calendar year 2013, increase by 2 percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Sample of HealthChoice children age two	2,571	2,588	2,640	2,693
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	83%	85%	87%

¹ Adapted from Public Health Service, 1993; Institute of Medicine, 1988; and Centers for Disease Control and Prevention, 1979.

² 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).

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 2013, increase by 2 percentage points annually the proportion of HealthChoice children ages 12 months through 23 months who receive a lead test during the year.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	38,225	37,030	37,530	38,030
HealthChoice children ages 12-23 ³ months in Baltimore City	7,279	6,827	7,027	7,227
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	57%	58%	60%	62%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	64%	67%	69%	71%

Objective 1.3 For calendar year 2013 increase to 81% 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.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	16,613	16,583	16,616	16,649
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	76%	79%	80%	81%

Objective 1.4 Through calendar year 2013, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 5- 20 with asthma	9,878 ⁵	10,789	11,404	12,054
Output: Number of asthma-related avoidable admissions among HealthChoice children ages 5- 20 with asthma	392	389	399	410
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	40 ⁵	36	35	34

Objective 1.5 Through calendar year 2013, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of births in the HealthChoice program	25,079	25,548	26,989	28,511
Output: Number of very low birth weight births in HealthChoice	395	404	405	399
Outcome: Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.6%	1.5%	1.4%

Objective 1.6 For calendar year 2013, increase to 68% the proportion of Medicaid children aged 4-20 years who receive dental services.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Medicaid children ages 4-20	335,214	363,435	392,510	423,911
Outcome: Percent of Medicaid children ages 4-20 years receiving dental services	64%	66%	67%	68%

³ HealthChoice enrollees represent those enrolled in a managed care organization (MCO) for at least 90 days.

⁴ Includes children aged 0-20 years with ≥ 320 days of enrollment in SSI and an MCO

⁵ These revisions are being made because of an error in calculation of the denominator of the total number of Health Choice asthma patients.

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 2013, increase by one percentage point annually the proportion of HealthChoice child respondents⁶ who report that the medical care they have received in the last six months has improved their health.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice child respondents	4,888	3,678	4,283	4,326
Outcome: HealthChoice children surveyed reporting medical care received in the last six months has improved their health	86%	87%	88%	89%

Goal 2. Improve the health of Maryland's adults.

Objective 2.1 For fiscal year 2014, increase the proportion of elderly and disabled beneficiaries receiving long-term care who are served in community-based options to 45 percent.

	2011	2012	2013	2014
Performance Measures	Actual⁷	Actual	Estimated	Estimated
Input: 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	11,989	12,309	12,822	13,351
Number of older adults and persons with disabilities receiving long term community-based or institutional care via Medicaid	26,779 ⁸	27,046	27,317	27,590
Outcome: Elderly and disabled Medicaid beneficiaries receiving long term care who are served in community-based options	42%	43%	44%	45%

Objective 2.2: Through calendar year 2013 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.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI adults aged 21-64 in HealthChoice ⁹	41,333	42,653	44,018	45,427
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	81.1%	83%	84%	85%

Objective 2.3 Through calendar year 2013, 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.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice adult respondents	2,725	2,135	2,430	2,454
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	80%	80%	81%	82%

⁶ Parents respond as proxies for children.

⁷ 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.

⁸ The fiscal year 2011 actual has been adjusted to account for an unduplicated total.

⁹ 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 2.4: Through calendar year 2013, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults with diabetes over age 21 in HealthChoice program	12,893 ¹⁰	15,039	17,596	20,587
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice program	331	364	404	453
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice	26 ¹¹	24	23	22

Objective 2.5: Through calendar year 2013, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.¹¹

	CY 2010	CY 2011	CY 2012	CY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	243,937	260,877	277,834	295,893
Number of African-Americans enrolled in HealthChoice	418,483	443,219	469,812	498,001
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	78.6%	79.4%	81.4%	84.3%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	73.7 %	74.7%	77.7%	81.6%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	4.9%	4.7%	3.7%	2.7%

Goal 3. Maximize the efficiency and cost effectiveness of Medical Care Programs.

Objective 3.1: For fiscal year 2014 at least \$24.8 million in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in \$millions)	\$29.3	\$24.8	\$24.8	\$24.8

¹⁰ These revisions are being made because of an error in calculation of the denominator of the total number of Health Choice diabetes patients.

¹¹ 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.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	25.60	25.60	25.60
Number of Contractual Positions.....	.88	1.95	1.92
01 Salaries, Wages and Fringe Benefits	2,350,699	2,369,242	2,561,443
02 Technical and Special Fees.....	71,157	121,442	121,872
03 Communication.....	14,862	13,019	12,144
04 Travel.....	9,084	3,957	4,425
08 Contractual Services.....	1,227,337	259,004	161,350
09 Supplies and Materials	7,193	8,506	7,287
10 Equipment—Replacement.....	8,088		
12 Grants, Subsidies and Contributions.....	313,366		
13 Fixed Charges.....	14,109	12,301	14,313
Total Operating Expenses.....	1,594,039	296,787	199,519
Total Expenditure.....	4,015,895	2,787,471	2,882,834
Original General Fund Appropriation.....	1,651,859	1,799,092	
Transfer of General Fund Appropriation.....	-281,461	-500,000	
Net General Fund Expenditure.....	1,370,398	1,299,092	1,221,050
Special Fund Expenditure.....	21,556	5,994	
Federal Fund Expenditure.....	2,623,941	1,482,385	1,661,784
Total Expenditure.....	4,015,895	2,787,471	2,882,834
Special Fund Income:			
M00426 Robert Wood Johnson Foundation.....	21,556		
swf325 Budget Restoration Fund.....		5,994	
Total.....	21,556	5,994	
Federal Fund Income:			
93.767 Children's Health Insurance Program.....	461,759	282,234	186,082
93.778 Medical Assistance Program.....	2,162,182	1,200,151	1,475,702
Total.....	2,623,941	1,482,385	1,661,784

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	208.00	208.00	208.00
Number of Contractual Positions.....	<u>27.37</u>	<u>57.65</u>	<u>56.49</u>
01 Salaries, Wages and Fringe Benefits	<u>15,281,537</u>	<u>15,737,551</u>	<u>16,149,788</u>
02 Technical and Special Fees.....	<u>1,049,392</u>	<u>1,779,165</u>	<u>1,779,236</u>
03 Communication.....	919,905	802,502	927,519
04 Travel.....	3,846	2,523	2,321
08 Contractual Services.....	14,345,657	4,544,722	5,277,137
09 Supplies and Materials	139,874	184,334	156,601
10 Equipment—Replacement	49,500		
11 Equipment—Additional.....	15,631		
13 Fixed Charges.....	<u>16,415</u>	<u>14,867</u>	<u>14,719</u>
Total Operating Expenses.....	<u>15,490,828</u>	<u>5,548,948</u>	<u>6,378,297</u>
Total Expenditure.....	<u>31,821,757</u>	<u>23,065,664</u>	<u>24,307,321</u>
Original General Fund Appropriation.....	9,675,157	6,900,210	
Transfer of General Fund Appropriation.....	<u>395,590</u>	<u>36,664</u>	
Net General Fund Expenditure.....	10,070,747	6,936,874	7,374,440
Special Fund Expenditure.....		23,494	
Federal Fund Expenditure.....	<u>21,751,010</u>	<u>16,105,296</u>	<u>16,932,881</u>
Total Expenditure.....	<u>31,821,757</u>	<u>23,065,664</u>	<u>24,307,321</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		23,494	
Federal Fund Income:			
93.767 Children's Health Insurance Program	524,981	353,436	289,399
93.778 Medical Assistance Program.....	<u>21,226,029</u>	<u>15,751,860</u>	<u>16,643,482</u>
Total.....	<u>21,751,010</u>	<u>16,105,296</u>	<u>16,932,881</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Average Number of Medical Assistance Enrollees:				
Federally Eligible	762,657	810,593	834,587	961,539
Non-Federally Eligible	514	457	432	397
Total	763,171	811,050	835,019	961,936
 Average Number of Federally Eligible Enrollees by Group:				
Elderly	32,078	32,280	32,948	33,643
Disabled Child	21,914	22,266	22,236	22,378
Disabled Adult	98,054	98,156	99,110	100,041
Family Adult	85,478	93,872	91,836	88,077
Family Child	282,163	311,879	317,454	319,016
Other	49,564	54,794	57,347	59,451
Pregnant Woman (Non-Family)	11,594	11,425	12,461	13,884
Child (Non-Family)	109,379	99,653	99,347	100,095
Expansion Adult ¹	72,433	86,268	101,848	116,378
Affordable Care Act (ACA) Adults ²	0	0	0	108,676
Total	762,657	810,593	834,587	961,539
 Primary Adult Care Program	51,483	61,233	73,377	82,566
Employed Individuals with Disabilities Program	650	769	940	1,145
Family Planning Program	10,688	11,131	47,875	19,451
Documented Alien	1	0	0	0
Total	62,822	73,133	122,192	103,162
 Average Cost per Enrollee by Group: ³				
Elderly	\$28,746	\$31,945	\$30,354	\$29,426
Disabled Child	\$16,698	\$16,854	\$16,488	\$16,604
Disabled Adult	\$18,272	\$19,831	\$18,821	\$17,024
Family Adult	\$6,298	\$6,391	\$7,625	\$6,236
Family Child	\$2,413	\$2,388	\$2,592	\$2,389
Other	\$3,662	\$4,578	\$3,455	\$3,525
Pregnant Woman (Non-Family)	\$21,390	\$21,993	\$20,634	\$21,518
Child (Non-Family)	\$3,187	\$3,223	\$2,805	\$3,178
Expansion Adult	\$5,578	\$5,383	\$5,192	\$5,427
Affordable Care Act (ACA) Expansion for Adults	0	0	0	\$3,208
 Primary Adult Care Program	\$2,598	\$2,379	\$2,478	\$1,466
Documented Alien	\$0	\$0	\$0	\$0

¹ Fiscal year 2009 was the first year of expansion. There was steady growth in fiscal year 2010 and subsequent years.

² Fiscal year 2014 is first year for ACA expansion for adults, beginning January 1, 2014.

³ The Average Cost Per Enrollee by Group statistics for current fiscal year 2013 are in many cases skewed, due to the standard MFR presentation method, which divides projected (not budgeted) enrollment into budgeted (not projected) costs.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	6,541,113,975	6,833,507,613	7,036,883,922
Total Operating Expenses.....	6,541,113,975	6,833,507,613	7,036,883,922
Total Expenditure.....	<u>6,541,113,975</u>	<u>6,833,507,613</u>	<u>7,036,883,922</u>
Original General Fund Appropriation.....	2,487,278,637	2,325,758,476	
Transfer of General Fund Appropriation.....	-85,001,753		
Net General Fund Expenditure.....	2,402,276,884	2,325,758,476	2,277,593,714
Special Fund Expenditure.....	826,247,221	994,508,171	891,265,831
Federal Fund Expenditure.....	3,244,373,571	3,431,279,265	3,793,687,422
Reimbursable Fund Expenditure.....	68,216,299	81,961,701	74,336,955
Total Expenditure.....	<u>6,541,113,975</u>	<u>6,833,507,613</u>	<u>7,036,883,922</u>

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	81,989	3,922	3,922
M00332 Nursing Home Provider Fee.....	107,965,980	125,210,983	151,173,189
M00333 Maryland Health Insurance Plan Fund.....		5,000,000	
M00340 Health Care Coverage Fund.....	125,596,578	152,985,313	148,312,313
M00356 Hospital Assessments.....	383,017,515	413,825,000	389,825,000
M00361 Local Health Department Collections.....	1,127,083	1,304,036	1,294,774
M00384 Recoveries from Medicaid Providers.....	24,843,529	30,790,421	24,843,529
M00386 Fee Collections.....		100,770	
M00426 Robert Wood Johnson Foundation.....	14,547		
swf305 Cigarette Restitution Fund.....	84,000,000	64,399,726	71,173,104
swf310 Rate Stabilization Fund.....	99,600,000	105,888,000	104,640,000
swf325 Budget Restoration Fund.....		95,000,000	
Total.....	<u>826,247,221</u>	<u>994,508,171</u>	<u>891,265,831</u>

Federal Fund Income:

93.767 Children's Health Insurance Program.....	15,448,150	14,108,663	15,821,674
93.778 Medical Assistance Program.....	3,215,679,754	3,404,760,011	3,763,323,281
93.791 Money Follows the Person Rebalancing Demon- stration.....	13,245,667	12,410,591	14,542,467
Total.....	<u>3,244,373,571</u>	<u>3,431,279,265</u>	<u>3,793,687,422</u>

Reimbursable Fund Income:

M00F03 DHMH-Prevention and Health Promotion Adminis- tration.....	12,807		
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	9,373,831	16,139,261	12,400,000
M00L01 DHMH-Mental Hygiene Administration.....	2,251,753	2,214,949	2,214,949
M00R01 DHMH-Health Regulatory Commissions.....	264,684	294,000	294,000
R00A02 Aid to Education.....	56,313,224	63,313,491	59,428,006
Total.....	<u>68,216,299</u>	<u>81,961,701</u>	<u>74,336,955</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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	184.80	189.80	195.80
Number of Contractual Positions.....	5.62	16.09	17.28
01 Salaries, Wages and Fringe Benefits	13,823,604	15,174,980	15,437,330
02 Technical and Special Fees.....	336,112	753,929	820,946
03 Communication.....	138,882	102,272	129,707
04 Travel.....	42,383	81,700	87,876
07 Motor Vehicle Operation and Maintenance	7,378	5,591	5,428
08 Contractual Services.....	5,688,792	8,794,809	8,840,653
09 Supplies and Materials	161,493	210,618	196,050
10 Equipment—Replacement.....	111,260		
11 Equipment—Additional.....	3,508	41,453	59,125
13 Fixed Charges.....	12,069	11,136	11,217
Total Operating Expenses.....	6,165,765	9,247,579	9,330,056
Total Expenditure	20,325,481	25,176,488	25,588,332
Original General Fund Appropriation.....	10,420,342	9,506,387	
Transfer of General Fund Appropriation.....	-35,505	784,695	
Net General Fund Expenditure.....	10,384,837	10,291,082	10,552,212
Special Fund Expenditure.....	22,711	54,955	25,949
Federal Fund Expenditure.....	9,917,933	14,696,760	15,010,171
Reimbursable Fund Expenditure		133,691	
Total Expenditure	20,325,481	25,176,488	25,588,332
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	22,711	25,949	25,949
swf325 Budget Restoration Fund.....		29,006	
Total	22,711	54,955	25,949
Federal Fund Income:			
93.767 Children's Health Insurance Program	370,250	584,742	345,439
93.778 Medical Assistance Program.....	9,100,408	13,189,012	13,702,261
93.791 Money Follows the Person Rebalancing Demon- stration.....	447,275	923,006	962,471
Total	9,917,933	14,696,760	15,010,171
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration.....		133,691	

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions.....		1.01	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>2,254,266</u>	<u>2,389,876</u>	<u>2,441,628</u>
02 Technical and Special Fees.....		<u>40,673</u>	<u>41,026</u>
03 Communication.....	13,575	7,456	8,733
04 Travel.....	7,709	12,016	10,370
07 Motor Vehicle Operation and Maintenance	5,150	4,928	4,317
08 Contractual Services.....	215,417	235,656	246,014
09 Supplies and Materials	7,346	16,703	11,926
10 Equipment—Replacement	24,399		
11 Equipment—Additional.....	750		
13 Fixed Charges	<u>3,578</u>	<u>3,635</u>	<u>3,518</u>
Total Operating Expenses.....	<u>277,924</u>	<u>280,394</u>	<u>284,878</u>
Total Expenditure	<u>2,532,190</u>	<u>2,710,943</u>	<u>2,767,532</u>
Original General Fund Appropriation.....	1,318,007	1,319,365	
Transfer of General Fund Appropriation.....	-53,512		
Net General Fund Expenditure.....	1,264,495	1,319,365	1,352,216
Special Fund Expenditure.....		6,117	
Federal Fund Expenditure.....	<u>1,267,695</u>	<u>1,385,461</u>	<u>1,415,316</u>
Total Expenditure	<u>2,532,190</u>	<u>2,710,943</u>	<u>2,767,532</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		<u>6,117</u>	
Federal Fund Income:			
93.767 Children's Health Insurance Program	136,208	101,799	155,352
93.778 Medical Assistance Program.....	<u>1,131,487</u>	<u>1,283,662</u>	<u>1,259,964</u>
Total	<u>1,267,695</u>	<u>1,385,461</u>	<u>1,415,316</u>

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:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	5,180,489	7,684,190	5,952,996
Total Operating Expenses.....	<u>5,180,489</u>	<u>7,684,190</u>	<u>5,952,996</u>
Total Expenditure	<u>5,180,489</u>	<u>7,684,190</u>	<u>5,952,996</u>
Net General Fund Expenditure.....		1,933,992	
Special Fund Expenditure.....	<u>5,180,489</u>	<u>5,750,198</u>	<u>5,952,996</u>
Total Expenditure	<u>5,180,489</u>	<u>7,684,190</u>	<u>5,952,996</u>
 Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program	3,000,000	5,000,000	
M00386 Fee Collections.....	278,240	382,198	291,850
M00387 Community Health Resources Commission Fund...	<u>1,902,249</u>	<u>368,000</u>	<u>5,661,146</u>
Total	<u>5,180,489</u>	<u>5,750,198</u>	<u>5,952,996</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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Average Number of Enrollees	98,013	103,011	111,379	115,912
Outcome: Average Cost per Enrollee	\$1,886	\$1,822	\$1,775	\$1,875

Summary of Maryland Children’s Health Program Including SOBRA Women & Children in Medical Care Provider Reimbursements (M00Q01.03)

Performance Measures	2012 Actual	2013 Estimated	2014 Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	11,425	12,461	13,884
Spending: Total Funds	\$251,267,591	\$257,123,883	\$298,752,860
Children (M00Q01.03), Non-Family			
Estimated Enrollment	99,653	99,347	100,095
Spending: Total Funds	\$321,189,310	\$278,711,184	\$318,067,125
Maryland Children’s Health Program (M00Q01.07)			
Estimated Enrollment	103,011	111,379	115,912
Spending: Total Funds	\$187,710,230	\$197,672,997	\$220,082,531
SUMMARY			
Estimated Enrollment	214,089	223,187	229,891
Spending: Total Funds	\$760,167,131	\$733,508,064	\$836,902,516

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM — MEDICAL CARE PROGRAMS
ADMINISTRATION**

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	187,710,230	197,672,997	220,082,531
Total Operating Expenses.....	<u>187,710,230</u>	<u>197,672,997</u>	<u>220,082,531</u>
Total Expenditure.....	<u>187,710,230</u>	<u>197,672,997</u>	<u>220,082,531</u>
Original General Fund Appropriation.....	66,765,701	62,040,990	
Transfer of General Fund Appropriation.....	-5,142,532		
Total General Fund Appropriation.....	<u>61,623,169</u>	<u>62,040,990</u>	
Less: General Fund Reversion/Reduction.....	1,013,873		
Net General Fund Expenditure.....	60,609,296	62,040,990	70,641,682
Special Fund Expenditure.....	6,369,383	6,519,458	6,508,684
Federal Fund Expenditure.....	<u>120,731,551</u>	<u>129,112,549</u>	<u>142,932,165</u>
Total Expenditure.....	<u>187,710,230</u>	<u>197,672,997</u>	<u>220,082,531</u>

Special Fund Income:

M00386 Fee Collections.....	1,969,383	2,107,458	2,148,684
swf310 Rate Stabilization Fund.....	<u>4,400,000</u>	<u>4,412,000</u>	<u>4,360,000</u>
Total.....	<u>6,369,383</u>	<u>6,519,458</u>	<u>6,508,684</u>

Federal Fund Income:

93.767 Children's Health Insurance Program.....	120,731,551	129,112,549	142,932,165
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	11,468,155	37,805,483	49,225,033
Total Operating Expenses.....	<u>11,468,155</u>	<u>37,805,483</u>	<u>49,225,033</u>
Total Expenditure.....	<u>11,468,155</u>	<u>37,805,483</u>	<u>49,225,033</u>
Federal Fund Expenditure.....	10,321,340	37,805,483	49,225,033
Reimbursable Fund Expenditure	1,146,815		
Total Expenditure.....	<u>11,468,155</u>	<u>37,805,483</u>	<u>49,225,033</u>
 Federal Fund Income:			
93.778 Medical Assistance Program.....	10,321,340	37,805,483	49,225,033
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects..	1,146,815		

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	155.60	155.60	161.60
Number of Contractual Positions.....	6.80	24.98	24.76
01 Salaries, Wages and Fringe Benefits.....	9,524,432	9,904,287	10,747,788
02 Technical and Special Fees.....	221,901	751,332	762,241
03 Communication.....	149,434	150,015	145,472
04 Travel.....	10,118	19,369	13,538
08 Contractual Services.....	2,597,793	901,071	918,866
09 Supplies and Materials.....	71,826	63,347	61,636
10 Equipment—Replacement.....	59,593		
11 Equipment—Additional.....	87,484	36,270	
13 Fixed Charges.....	7,301	103,512	109,696
Total Operating Expenses.....	2,983,549	1,273,584	1,249,208
Total Expenditure.....	12,729,882	11,929,203	12,759,237
Original General Fund Appropriation.....	5,611,064	5,300,823	
Transfer of General Fund Appropriation.....	-117,775	-36,664	
Net General Fund Expenditure.....	5,493,289	5,264,159	5,751,464
Special Fund Expenditure.....		21,420	
Federal Fund Expenditure.....	6,963,880	6,643,624	7,007,773
Reimbursable Fund Expenditure	272,713		
Total Expenditure.....	12,729,882	11,929,203	12,759,237
Special Fund Income:			
swf325 Budget Restoration Fund.....		21,420	
Federal Fund Income:			
93.767 Children's Health Insurance Program	474,787	493,968	462,788
93.778 Medical Assistance Program.....	6,477,928	6,104,656	6,499,985
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	11,165	45,000	45,000
Total.....	6,963,880	6,643,624	7,007,773
Reimbursable Fund Income:			
M00F03 DHMH-Prevention and Health Promotion Adminis- tration		272,713	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	98.70	98.70	98.70
Total Number of Contractual Positions.....		.35	
Salaries, Wages and Fringe Benefits.....	9,461,823	10,431,025	11,095,670
Technical and Special Fees.....	26,626	38,177	37,541
Operating Expenses.....	155,300,794	155,954,612	164,751,914
Special Fund Expenditure.....	155,829,536	162,140,437	174,958,365
Federal Fund Expenditure.....	3,884,507	2,800,000	926,760
Reimbursable Fund Expenditure.....	5,075,200	1,483,377	
Total Expenditure.....	<u>164,789,243</u>	<u>166,423,814</u>	<u>175,885,125</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 physicians and trauma centers supported by the Maryland Trauma Physicians Fund. Beginning in fiscal year 2010 MHCC will also issue an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00.01).

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.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of hospitals with a hospital worker influenza vaccination rate of 85% or higher for all employees in the hospital	67.4%	85.0%	90.0%	100.0%
Percentage of nursing homes with a nursing home influenza vaccination rate of 60% or higher for all employees	60.40%	65.0%	70.0%	75.0%

Objective 1.2 All 46 Maryland Acute General Hospitals shall obtain a performance score of 90% or above in each measure within the performance domain.

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hospital 90% or above in heart attacks	35	40	45	46
Number of hospitals 90 percent or above in heart failure	32	40	45	46
Number of hospitals 90 percent or above in pneumonia	27	35	40	46
Hospitals 90 percent or above in Surgical Care Improvement Project	35	40	45	46

Objective 1.3 By CY 2015, all 46 Maryland Acute General Hospital's shall obtain a performance score of 75% or above reflecting a high patient satisfaction score. (9 out 10)

	CY 2011	CY 2012	CY 2013	CY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hospital 75 percent or above in overall patient satisfaction	9	20	30	40
Hospitals 75 percent or above in patient willingness to recommend hospital	11	20	30	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 group market.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Average total single person premium for all small group plans divided by the Maryland average wage	9.5%	¹	9.5%	9.5%
Average employee contribution for a single person premium for all small group plans at establishments that offer health insurance and median patient out of pocket	\$1,573	¹	¹	¹
Outcome: Percent of small employers in Maryland offering coverage	35.3%	35.0%	35.0%	35.0%
Percent of employees in private sector establishments in Maryland who are enrolled in their employers' health (small firm)	37.4%	37.4%	37.4%	37.4% ²
Quality: Average cost of plan as percent of affordability cap	88.0%	88.0%	88.0%	88.0%

Objective 2.2 Improve access to health insurance in the large group market.

Performance Measures	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY2014 Estimated
Input: Average total single person premium for all large group plans divided by the Maryland average wage	9.9%	¹	9.9%	9.9%
Average employee contribution for a single person premium for all large group plans at establishments that offer health insurance and median patient out of pocket	\$1,531	¹	¹	¹
Outcome: Percent of employees in private sector establishments in Maryland enrolled in their employers' health plans (large firms)	59.3%	59.3%	59.3%	59.3% ²
Proportion of persons with health insurance (under age 65).	15.6%	¹	¹	¹
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64 without health insurance (reported bi-annually)	N/R	32%	N/R	¹

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 2011 Actual	CY 2012 Actual	CY 2013 Estimated	CY 2014 Estimated
Input: Number of documents uploaded to the state designated health information exchange (in millions)	¹	70	90	110
Output: Number of hospitals exchanging clinical documents	¹	38	42	44
Outcome: Percentage of providers with access to HIE, using HIE	¹	42%	48%	50%

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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of requests for technical assistance	270	285	285	285
Output: Number of Plan chapters/special studies	15	15	15	15
Number of determinations of CON coverage and pre-licensure reviews	244	208	250	250
Number of CON actions by the Commission	15	13	25	25

¹ New measure for which data is not available at this time.

² Estimate does not consider Marylanders enrolling in the Maryland Health Benefit Exchange. These measures are considered system monitoring measures and enable an understanding of how, in the most general terms, the system is changing.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	61.70	61.70	61.70
01 Salaries, Wages and Fringe Benefits	5,651,253	6,161,821	6,527,906
02 Technical and Special Fees	18,426	20,915	22,083
03 Communication	53,860	57,061	56,385
04 Travel	61,235	47,888	49,761
08 Contractual Services	22,539,817	22,315,736	21,030,786
09 Supplies and Materials	47,874	45,591	47,502
10 Equipment—Replacement	96,480	41,000	40,800
12 Grants, Subsidies and Contributions	3,298,571	3,000,000	3,300,000
13 Fixed Charges	211,161	248,147	261,264
Total Operating Expenses	26,308,998	25,755,423	24,786,498
Total Expenditure	31,978,677	31,938,159	31,336,487
Special Fund Expenditure	27,643,706	29,038,159	30,409,727
Federal Fund Expenditure	3,884,507	2,800,000	926,760
Reimbursable Fund Expenditure	450,464	100,000	
Total Expenditure	31,978,677	31,938,159	31,336,487

Special Fund Income:

M00340 Health Care Coverage Fund	2,525,117	2,300,000	2,600,000
M00385 Maryland Health Care Commission	10,490,611	11,738,159	12,509,727
M00415 Maryland Trauma Physician Services	11,627,978	12,000,000	12,300,000
swf317 Maryland Emergency Medical System Operations Fund	3,000,000	3,000,000	3,000,000
Total	27,643,706	29,038,159	30,409,727

Federal Fund Recovery Income:

93.719 State Grants to Promote Health Information Tech- nology, Recovery Act	3,884,507	2,800,000	926,760
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Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	251,572		
M00Q01 DHMH-Medical Care Programs Administration	49,383		
M00R01 DHMH-Health Regulatory Commissions	149,509	100,000	
Total	450,464	100,000	

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 2014, to have Maryland hospital net patient revenue per case at a rate slower than the growth in national hospital net patient revenue per case.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Output: Number of hospital "charge per case performance targets" calculated and monitored	38	7	7	7
Alternative Rate Methodology (ARM) applications completed	31	27	30	33
Outcome: Maryland hospital cost per admission	\$11,278	\$11,842	\$12,434	\$13,056
Percent below national average	-1.06%	-0.75%	-0.50%	-0.50%
Maryland hospital net patient revenue per admission	\$11,210	\$11,883	\$12,596	\$13,351
Percent above/below national average	-1.40%	-1.00%	-0.75%	-0.50%
Percent rate of growth	6.46%	6.00%	5.50%	5.00%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	341.7%	371.2%	378.2%	391.6%
U.S. Medicare	371.6%	374.1%	383.7%	394.3%
Relative position vs. US Medicare ("Waiver Test")	6.75%	0.62%	1.14%	0.57%

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Maryland hospitals regulated	55	55	54	54
Output: Maryland hospitals paying into Uncompensated Care Fund	25	23	21	21
Maryland hospitals receiving funding from Uncompensated Care Program	23	25	27	27
Maryland hospitals operating under global (TPR) budget payment structure	10	10	10	10
Maryland hospitals operating under Admission-Readmission structure	0	31	31	31
Outcome: 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 practices¹.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Overall hospital performance on patient experience of care	69.8%	71.3%	72.8%	74.3%
Overall hospital performance on best practice process measures	95.8%	96.0%	96.2%	96.3%
Percent of discharges with 30 day intra-hospital readmissions	9.4%	9.4%	9.1%	8.8%
Risk adjusted, potentially preventable complications per 1,000 cases	2.00	1.75	1.59	1.45

OTHER PERFORMANCE MEASURES

Performance Measures	2011	2012	2013	2014
	Actual	Estimated	Estimated	Estimated
Funds Raised through HSCRC				
Not Directly Supporting Hospital Finances (\$):				
Medicaid Hospital Assessment (M00Q01.03) ²	129,919,614	389,825,000	413,825,000	389,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03) ³	146,097,991	137,164,153	166,400,000	162,027,000
Maryland Health Insurance Plan (D79Z02.01)	116,368,100	121,817,808	127,227,730	129,215,600
Nurse Support Program II (R60I00.38)	4,500,000	14,130,107	14,120,316	11,940,000
Nurse Support Program I (non-budgeted)	12,556,985	12,721,745	13,786,308	13,786,308
HSCRC User Fees (M00R01.02)	4,743,823	6,331,979	4,960,724	6,476,391
Maryland Patient Safety Center (non-budgeted)	1,544,594	1,314,433	1,225,637	1,200,000
Health Information Exchange (non-budgeted)	0	2,869,967	1,313,753	1,166,280

Note: Estimates are tentative and subject to forthcoming Commission action.

¹For Objective 3.1, the 1st and 4th performance measures are based on Fiscal Year (FY) and the 2nd and 3rd performance measures are based on Calendar Year (CY). Future Managing for Results data for Objective 3.1 will be based only on CY.

²Actual hospital assessment for fiscal year 2013 will be \$389,825,000 since the HSCRC put forward a plan to realize \$24 million in hospital savings in lieu of raising the assessment.

³Includes amounts deducted or excluded from hospital rates.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	34.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits	<u>3,512,235</u>	<u>3,943,599</u>	<u>4,236,345</u>
02 Technical and Special Fees	<u>7,200</u>	<u>5,950</u>	<u>6,458</u>
03 Communication	21,925	27,096	26,382
04 Travel	20,348	43,394	49,618
08 Contractual Services	121,268,511	121,837,469	131,969,873
09 Supplies and Materials	31,852	25,186	28,180
10 Equipment—Replacement	63,640		
11 Equipment—Additional	8,052	47,303	56,200
13 Fixed Charges	<u>129,941</u>	<u>170,179</u>	<u>170,185</u>
Total Operating Expenses	<u>121,544,269</u>	<u>122,150,627</u>	<u>132,300,438</u>
Total Expenditure	<u>125,063,704</u>	<u>126,100,176</u>	<u>136,543,241</u>
Special Fund Expenditure	<u>125,063,704</u>	<u>126,100,176</u>	<u>136,543,241</u>

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	5,312,043	6,100,176	6,543,241
M00425 Uncompensated Care Fund	<u>119,751,661</u>	<u>120,000,000</u>	<u>130,000,000</u>
Total	<u>125,063,704</u>	<u>126,100,176</u>	<u>136,543,241</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, which 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 MEASURES¹

Goal 1. Decrease use of hospital emergency departments for non-urgent care.

Objective 1.1 During fiscal year 2014, no hospitals will have grantee-initiated reverse referral projects in operation.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects	3	3	1	0

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 8 mental health and/or substance abuse treatment grantees will have established links with primary care providers.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of mental health and/or substance abuse treatment providers that have established links with primary care providers	10	15	14	8

Goal 3. Improve access to primary care for the target population.

Objective 3.1 During fiscal year 2014, at least 6 grantees will be providing increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	9	12	10	6

¹ Performance measures (i.e., the number of pilots and/or programs) achieved will depend on the number and type of grant applications received and actually funded by the Maryland Community Health Resources Commission.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.03 MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION—HEALTH REGULATORY COMMISSIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....		.35	
01 Salaries, Wages and Fringe Benefits.....	298,335	325,605	331,419
02 Technical and Special Fees.....	1,000	11,312	9,000
03 Communication.....	6,919	4,656	4,112
04 Travel.....	5,445	5,697	11,555
08 Contractual Services.....	926,160	644,145	656,057
09 Supplies and Materials.....	5,054	4,627	3,742
12 Grants, Subsidies and Contributions.....	6,490,210	7,373,240	6,973,314
13 Fixed Charges.....	13,739	16,197	16,198
Total Operating Expenses.....	7,447,527	8,048,562	7,664,978
Total Expenditure.....	7,746,862	8,385,479	8,005,397
Special Fund Expenditure.....	3,122,126	7,002,102	8,005,397
Reimbursable Fund Expenditure	4,624,736	1,383,377	
Total Expenditure.....	7,746,862	8,385,479	8,005,397

Special Fund Income:

M00352 Healthy People 2020.....	2,841		
M00387 Community Health Resources Commission Fund...	3,119,285	7,002,102	8,005,397
Total.....	3,122,126	7,002,102	8,005,397

Reimbursable Fund Income:

M00M01 DHMH-Developmental Disabilities Administration.....	4,624,736	1,383,377	
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PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
executive senior	1.00	141,279	.00	0	.00	0	
hlth benefit exchange exec xi	1.00	91,716	.00	0	.00	0	
secy dept hlth mental hygiene	1.00	166,207	1.00	169,404	1.00	169,404	
hlth benefit exchange exec x	4.00	183,305	.00	0	.00	0	
dep secy dhmh operations	1.00	123,150	1.00	124,781	1.00	124,781	
exec vii	2.00	224,147	2.00	222,318	2.00	222,318	
exec v	1.00	96,859	1.00	98,375	1.00	98,375	
div dir ofc atty general	1.00	108,611	1.00	110,019	1.00	110,019	
prgm mgr senior iii	1.00	69,375	1.00	115,594	1.00	115,594	
principal counsel	2.00	202,776	2.00	206,490	2.00	206,490	
prgm mgr senior ii	.00	48,289	1.00	70,066	1.00	70,066	
asst attorney general vii	1.00	99,833	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	101,551	1.00	103,401	1.00	103,401	
administrator vii	1.00	88,780	1.00	89,791	1.00	89,791	
asst attorney general vi	8.60	757,113	9.00	805,830	9.00	805,830	
designated admin mgr iv	1.00	62,765	1.00	86,452	1.00	86,452	
fiscal services admin v	1.00	88,473	1.00	89,791	1.00	89,791	
prgm mgr iv	2.00	116,620	1.00	98,745	1.00	98,745	
designated admin mgr iii	2.00	151,758	2.00	162,086	2.00	162,086	
fiscal services admin iv	1.00	73,026	1.00	73,722	1.00	73,722	
prgm mgr iii	2.00	80,536	1.00	87,411	1.00	87,411	
administrator v	1.00	54,539	2.00	145,612	2.00	145,612	
fiscal services admin iii	1.00	78,109	1.00	78,907	1.00	78,907	
prgm mgr ii	.00	5,458	.00	0	.00	0	
administrator iv	1.00	39,574	.00	0	.00	0	
administrator iv	1.00	102,307	2.00	141,003	2.00	141,003	
administrator iii	2.00	120,805	2.00	124,739	2.00	124,739	
administrator iii	2.00	236,161	3.00	211,360	3.00	211,360	
physician program specialist	1.00	86,624	1.00	117,043	1.00	117,043	
asst attorney general v	.00	0	.60	34,576	.60	34,576	
asst attorney general iv	1.00	56,441	.00	0	.00	0	
internal auditor prog super	3.00	225,803	3.00	229,228	3.00	229,228	
med care prgm mgr iii	.00	0	1.00	67,205	1.00	67,205	
hlth policy analyst advanced	1.00	5,097	1.00	59,465	1.00	59,465	
internal auditor super	3.00	163,663	3.00	208,604	3.00	208,604	
it programmer analyst lead/adva	.00	34,466	1.00	58,348	1.00	58,348	
medical serv reviewing nurse su	1.00	42,011	1.00	47,495	1.00	47,495	
administrator ii	5.00	301,967	4.00	252,260	4.00	252,260	
administrator ii	.00	0	1.00	44,600	1.00	44,600	
comm hlth educator iv	1.00	4,127	.00	0	.00	0	
internal auditor lead	2.00	244,149	4.00	271,131	4.00	271,131	
internal auditor officer	1.00	6,092	.00	0	.00	0	
it programmer analyst ii	1.00	24,655	1.00	44,600	1.00	44,600	
med care prgm mgr i	1.00	37,313	1.00	56,796	1.00	56,796	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
medical serv reviewing nurse ii	3.00	120,606	3.00	163,770	3.00	163,770	
pharmacist ii	1.00	71,502	1.00	71,399	1.00	71,399	
administrator i	4.00	230,855	4.00	232,447	4.00	232,447	
administrator i	2.00	102,189	2.00	115,055	2.00	115,055	
internal auditor ii	14.00	657,314	12.00	657,659	12.00	657,659	
med care prgm supv	1.00	52,956	1.00	53,236	1.00	53,236	
medical serv reviewing nurse i	.00	0	1.00	41,896	1.00	41,896	
prgm admin i hlth services	.00	31,960	1.00	59,657	1.00	59,657	
admin officer iii	4.00	207,692	4.00	191,063	4.00	191,063	
med care prgm spec ii	6.00	306,838	8.00	414,569	8.00	414,569	
pub affairs officer ii	1.00	57,833	1.00	58,069	1.00	58,069	
visual communications supv	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer ii	1.00	49,554	1.00	49,514	1.00	49,514	
admin officer i	1.00	43,868	1.00	43,981	1.00	43,981	
paralegal ii	1.00	40,523	1.00	40,569	1.00	40,569	
exec assoc iii	1.00	53,332	1.00	53,658	1.00	53,658	
exec assoc ii	1.00	49,889	1.00	49,907	1.00	49,907	
exec assoc i	1.00	55,825	2.00	86,360	2.00	86,360	
management assoc	1.00	29,987	1.00	41,631	1.00	41,631	
management associate	3.00	101,458	2.00	82,531	2.00	82,531	
admin aide	1.00	39,620	1.00	44,117	1.00	44,117	
office secy ii	2.00	81,604	2.00	82,310	2.00	82,310	
office clerk ii	1.00	33,314	1.00	33,216	1.00	33,216	
fiscal accounts clerk trainee	.00	0	4.00	91,588	4.00	91,588	
TOTAL m00a0101*	115.60	7,421,929	118.60	7,824,966	118.60	7,824,966	
m00a0102 Operations							
prgm mgr senior iv	1.00	119,934	1.00	123,426	1.00	123,426	
fiscal services admin vi	2.00	199,292	2.00	202,894	2.00	202,894	
it asst director iv	1.00	97,341	1.00	105,395	1.00	105,395	
prgm mgr senior i	3.00	301,518	3.00	306,372	3.00	306,372	
admin prog mgr iv	1.00	92,026	1.00	93,267	1.00	93,267	
asst attorney general vi	1.00	68,266	1.00	81,683	1.00	81,683	
it asst director iii	1.00	200	1.00	61,496	1.00	61,496	
admin prog mgr iii	2.00	164,526	2.00	166,754	2.00	166,754	
designated admin mgr iii	.00	2,730	.00	0	.00	0	
it asst director ii	1.00	88,217	1.00	89,081	1.00	89,081	
admin prog mgr ii	3.00	198,536	4.00	272,158	4.00	272,158	
administrator v	1.00	81,083	1.00	81,940	1.00	81,940	
it programmer analyst manager	1.00	41,424	1.00	54,009	1.00	54,009	
it quality assurance spec manag	1.00	82,614	1.00	83,502	1.00	83,502	
personnel administrator iv	3.00	229,398	3.00	233,951	3.00	233,951	
administrator iv	1.00	20,821	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a0102 Operations							
administrator iii	4.00	164,305	3.00	178,714	3.00	178,714	
administrator iii	1.00	71,429	1.00	69,271	1.00	69,271	
computer info services spec man	.80	57,050	.80	57,579	.80	57,579	
accountant manager iii	3.00	251,217	3.00	254,259	3.00	254,259	
accountant manager ii	2.00	130,633	2.00	156,489	2.00	156,489	
agency project engr-arch supv	1.00	71,089	1.00	71,746	1.00	71,746	
computer network spec mgr	2.00	150,739	2.00	155,073	2.00	155,073	
hlth planning dev admin ii	1.00	48,144	1.00	70,384	1.00	70,384	
it systems technical spec super	1.00	85,127	1.00	86,718	1.00	86,718	
computer network spec supr	2.00	70,830	1.00	71,176	1.00	71,176	
it programmer analyst superviso	2.00	150,258	2.00	150,778	2.00	150,778	
it quality assurance spec super	1.00	74,660	1.00	75,389	1.00	75,389	
webmaster supr	3.00	165,857	1.00	64,689	1.00	64,689	
accountant supervisor ii	1.00	66,134	1.00	66,674	1.00	66,674	
agency project engr-arch iii	1.00	59,678	1.00	61,775	1.00	61,775	
computer network spec lead	2.00	158,787	4.00	229,389	4.00	229,389	
database specialist ii	4.00	204,667	4.00	249,350	4.00	249,350	
epidemiologist iii	1.00	60,171	1.00	60,610	1.00	60,610	
it programmer analyst lead/adva	3.00	190,457	3.00	190,684	3.00	190,684	
it quality assurance spec	2.00	126,186	2.00	127,140	2.00	127,140	
accountant supervisor i	2.00	115,583	2.00	119,260	2.00	119,260	
administrator ii	3.50	220,672	3.50	220,422	3.50	220,422	
administrator ii	.00	1,900	.00	0	.00	0	
agency procurement spec supv	1.00	55,194	1.00	55,728	1.00	55,728	
computer info services spec sup	2.00	107,850	2.00	108,478	2.00	108,478	
computer network spec ii	8.00	317,693	6.00	364,583	6.00	364,583	
it programmer analyst ii	5.80	243,744	4.80	252,204	4.80	252,204	
obs-maint engineer ii	2.00	88,492	1.00	67,418	1.00	67,418	
personnel administrator i	2.00	129,515	2.00	128,195	2.00	128,195	
webmaster ii	1.50	80,803	1.50	81,512	1.50	81,512	
accountant advanced	5.00	252,069	5.00	263,918	5.00	263,918	
administrator i	2.00	84,922	2.00	95,132	2.00	95,132	
agency budget spec lead	1.00	55,995	1.00	56,350	1.00	56,350	
agency procurement spec lead	2.00	72,204	1.00	56,350	1.00	56,350	
agency project engr-arch ii	.00	0	1.00	41,896	1.00	41,896	
epidemiologist i	1.00	46,384	1.00	46,723	1.00	46,723	
management development spec	3.00	167,679	3.00	169,203	3.00	169,203	
medical serv reviewing nurse i	.00	-2,287	.00	0	.00	0	
personnel officer iii	1.00	61,638	1.00	61,973	1.00	61,973	
accountant ii	4.00	154,415	3.00	152,243	3.00	152,243	
admin officer iii	6.00	280,602	6.00	305,066	6.00	305,066	
agency budget spec ii	1.00	1,799	.00	0	.00	0	
agency procurement spec ii	4.00	201,143	4.00	200,850	4.00	200,850	
computer info services spec ii	3.00	144,870	3.00	153,341	3.00	153,341	
financial agent operations chf	.00	39,071	1.00	58,069	1.00	58,069	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00a0102 Operations							
personnel officer ii	5.00	267,362	6.00	291,583	6.00	291,583	
accountant i	4.00	132,887	5.00	190,761	5.00	190,761	
admin officer ii	1.00	50,451	1.00	54,427	1.00	54,427	
it functional analyst trainee	.00	43,586	1.00	52,403	1.00	52,403	
personnel officer i	4.00	160,446	5.00	231,056	5.00	231,056	
admin officer i	2.00	87,892	2.00	91,318	2.00	91,318	
agency budget spec i	1.00	1,226	.00	0	.00	0	
agency procurement spec i	.00	-1,755	.00	0	.00	0	
financial agent supervisor ii	2.00	69,718	1.00	51,016	1.00	51,016	
personnel specialist	2.00	25,966	.00	0	.00	0	
admin spec iii	4.80	186,239	3.80	178,513	3.80	178,513	
agency budget spec trainee	.00	114,320	3.00	129,148	3.00	129,148	
agency procurement spec trainee	1.00	64,832	3.00	119,897	3.00	119,897	
financial agent supervisor i	2.00	92,682	2.00	93,095	2.00	93,095	
financial agent iv	2.00	39,513	1.00	39,539	1.00	39,539	
financial agent iii	8.00	268,836	7.00	268,860	7.00	268,860	
financial agent i	1.00	37,442	3.00	85,556	3.00	85,556	
computer operator mgr i	1.00	0	.00	0	.00	0	
computer operator supr	1.00	46,590	1.00	46,833	1.00	46,833	
data communications tech ii	2.00	101,432	2.00	101,881	2.00	101,881	
computer operator ii	2.00	86,687	2.00	87,290	2.00	87,290	
services supervisor iii	1.00	32,841	1.00	32,733	1.00	32,733	
computer operator i	1.00	19,636	.00	0	.00	0	
services supervisor i	1.00	37,186	1.00	37,165	1.00	37,165	
fiscal accounts technician supv	3.00	167,811	4.00	196,784	4.00	196,784	
personnel associate iii	2.00	93,167	2.00	93,313	2.00	93,313	
fiscal accounts technician ii	5.00	264,611	6.00	268,999	6.00	268,999	
personnel associate ii	1.00	54,709	2.00	80,891	2.00	80,891	
fiscal accounts technician i	4.00	122,281	3.00	114,343	3.00	114,343	
personnel associate i	1.00	37,114	1.00	37,165	1.00	37,165	
personnel clerk	2.00	60,180	1.00	36,227	1.00	36,227	
exec assoc i	.00	1,382	.00	0	.00	0	
fiscal accounts clerk manager	1.00	0	.00	0	.00	0	
management associate	1.00	49,738	1.00	50,062	1.00	50,062	
office manager	1.00	48,459	1.00	49,126	1.00	49,126	
fiscal accounts clerk superviso	4.00	140,725	4.00	173,664	4.00	173,664	
admin aide	4.00	127,759	3.00	125,472	3.00	125,472	
office supervisor	1.00	41,838	1.00	41,758	1.00	41,758	
office secy iii	3.00	104,761	4.00	155,621	4.00	155,621	
fiscal accounts clerk ii	9.00	247,875	10.00	358,054	10.00	358,054	
office secy ii	4.00	117,710	3.00	94,798	3.00	94,798	
services specialist	2.00	76,500	2.00	76,501	2.00	76,501	
data entry operator lead	2.00	68,300	2.00	68,136	2.00	68,136	
office services clerk	10.00	336,976	11.00	395,762	11.00	395,762	
supply officer iii	3.00	70,951	3.00	77,232	3.00	77,232	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00a0102 Operations							
fiscal accounts clerk i	3.00	78,627	4.00	106,032	4.00	106,032	
office clerk ii	4.00	121,150	3.00	95,011	3.00	95,011	

TOTAL m00a0102*	240.40	11,465,933	236.40	12,340,754	236.40	12,340,754	
TOTAL m00a01 **	356.00	18,887,862	355.00	20,165,720	355.00	20,165,720	

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
physician program manager i	1.00	141,995	1.00	153,153	1.00	153,153	
exec vi	1.00	100,574	1.00	102,593	1.00	102,593	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
asst attorney general vi	1.00	75,258	1.00	98,745	1.00	98,745	
nursing prgm conslt/admin iv	1.00	80,831	1.00	81,683	1.00	81,683	
prgm mgr iv	2.00	177,703	2.00	179,887	2.00	179,887	
admin prog mgr ii	1.00	85,767	1.00	86,718	1.00	86,718	
it asst director i	.00	51,423	1.00	77,433	1.00	77,433	
prgm mgr ii	2.00	140,883	2.00	142,292	2.00	142,292	
administrator iv	3.00	211,847	3.00	214,034	3.00	214,034	
prgm admin iii hlth services	.80	55,980	.80	56,487	.80	56,487	
computer network spec supr	1.00	24,352	.00	0	.00	0	
database specialist supervisor	1.00	66,637	1.00	67,205	1.00	67,205	
nursing instructor	2.00	146,297	2.00	150,837	2.00	150,837	
database specialist ii	2.00	128,580	2.00	129,588	2.00	129,588	
hlth fac surveyor nurse ii	67.80	4,338,906	70.00	4,592,892	70.00	4,592,892	
ph lab sci supervisor	2.00	109,060	2.00	118,930	2.00	118,930	
sanitarian vi registered	1.00	71,047	1.00	71,974	1.00	71,974	
administrator ii	1.00	64,505	1.00	64,891	1.00	64,891	
computer network spec ii	1.00	47,783	1.00	47,974	1.00	47,974	
hlth fac survey coordinator ii	1.00	29,467	1.00	44,600	1.00	44,600	
hlth fac surveyor nurse i	15.60	676,690	17.40	905,601	17.40	905,601	
hlth policy analyst ii	1.00	49,465	1.00	49,784	1.00	49,784	
lab scientist surveyor ii	4.50	293,127	5.50	346,088	5.50	346,088	
hlth fac survey coordinator i	13.00	725,991	13.00	767,688	13.00	767,688	
it functional analyst ii	1.00	65,831	2.00	85,338	2.00	85,338	
lab scientist surveyor i	1.00	28,987	.00	0	.00	0	
sanitarian iv registered	3.00	180,209	3.00	181,489	3.00	181,489	
social worker ii, health svcs	1.00	65,081	1.00	65,618	1.00	65,618	
accountant ii	1.00	49,506	1.00	49,907	1.00	49,907	
coord spec prgms hlth serv iv d	3.00	170,926	3.00	172,044	3.00	172,044	
coord spec prgms hlth serv iv h	1.00	57,680	1.00	58,069	1.00	58,069	
it functional analyst i	1.00	18,488	.00	0	.00	0	
registered dietitian iii	3.00	168,931	3.00	161,160	3.00	161,160	
admin officer ii	3.00	157,297	3.00	158,487	3.00	158,487	
coord spec prgms hlth serv iii	1.00	45,194	1.00	45,140	1.00	45,140	
coord spec prgms hlth serv iii	12.00	572,845	13.00	631,792	13.00	631,792	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00b01 Regulatory Services							
m00b0103 Office of Health Care Quality							
admin spec iii	3.00	136,892	3.00	137,681	3.00	137,681	
admin spec ii	2.00	88,835	2.00	89,083	2.00	89,083	
obs-medical care prog specialis	1.00	38,245	1.00	38,245	1.00	38,245	
exec assoc i	1.00	26,347	1.00	39,761	1.00	39,761	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office supervisor	1.00	44,553	1.00	44,934	1.00	44,934	
office secy iii	5.00	208,463	6.00	213,221	6.00	213,221	
office secy ii	5.00	113,160	4.00	126,998	4.00	126,998	
office services clerk lead	2.00	75,260	2.00	75,236	2.00	75,236	
office services clerk	1.00	37,962	1.00	37,957	1.00	37,957	

TOTAL m00b0103*	180.70	10,389,068	185.70	11,108,801	185.70	11,108,801	

m00b0104 Health Professional Boards and Commission							
asst attorney general vi	2.00	154,135	2.00	155,996	2.00	155,996	
prgm mgr iv	1.00	95,733	1.00	96,883	1.00	96,883	
prgm mgr ii	5.00	365,845	5.00	377,382	5.00	377,382	
prgm mgr i	10.30	560,601	10.80	752,306	11.30	777,622	New
administrator iii	2.00	135,784	2.00	137,231	2.00	137,231	
dentist ii	1.00	111,047	1.00	112,503	1.00	112,503	
computer network spec supr	1.00	69,207	1.00	69,827	1.00	69,827	
computer network spec supr	1.00	3,242	1.00	50,631	1.00	50,631	
computer network spec lead	1.00	65,747	1.00	66,674	1.00	66,674	
database specialist ii	4.00	226,376	4.00	226,056	4.00	226,056	
pharmacist iii	.00	42,399	1.00	60,038	1.00	60,038	
social work prgm admin, health	2.00	75,347	2.00	110,459	2.00	110,459	
staff atty ii attorney genral	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	32,478	1.00	44,600	1.00	44,600	
hlth fac surveyor nurse i	1.00	66,882	1.00	67,418	1.00	67,418	
it programmer analyst ii	1.00	53,355	1.00	53,658	1.00	53,658	
pharmacist ii	1.00	2,790	.00	0	.00	0	
staff atty i attorney general	.00	51,690	1.00	51,682	1.00	51,682	
administrator i	1.00	56,114	1.00	56,350	1.00	56,350	
social worker ii, health svcs	2.00	118,300	2.00	119,119	2.00	119,119	
admin officer iii	8.00	409,981	8.00	409,230	9.00	457,302	New
agency budget spec ii	1.00	49,678	1.00	49,907	1.00	49,907	
hlth occupations invest supv	3.00	159,007	3.00	157,804	3.00	157,804	
admin officer ii	5.30	290,058	6.30	286,327	6.30	286,327	
hlth occupations invest iii	7.00	304,887	7.00	332,911	8.00	369,917	New
admin officer i	5.00	156,952	4.00	156,827	4.00	156,827	
computer info services spec i	.00	0	1.00	34,796	1.00	34,796	
coord spec prgms hlth serv ii h	1.00	41,348	1.00	43,180	1.00	43,180	
hlth occupations invest ii	1.00	29,040	2.00	74,949	2.00	74,949	
admin spec iii	12.00	510,859	12.00	518,300	12.00	518,300	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00b0104 Health Professional Boards and Commission							
hlth occupations invest i	1.00	37,752	1.00	37,743	1.00	37,743	
admin spec ii	9.00	302,319	9.00	328,584	9.00	328,584	
admin spec i	1.00	42,622	1.00	42,984	1.00	42,984	
admin aide	.00	42,308	1.00	44,117	1.00	44,117	
office supervisor	1.00	32,345	1.00	35,484	1.00	35,484	
office secy iii	6.00	135,080	5.00	168,178	6.00	206,713	New
office secy ii	5.00	136,462	5.00	172,527	6.00	201,809	New
office secy i	3.00	19,866	3.00	80,040	3.00	80,040	
office services clerk	2.00	68,060	2.00	67,892	2.00	67,892	
office clerk ii	1.00	22,674	1.00	24,272	1.00	24,272	
office clerk i	.00	0	1.00	22,897	1.00	22,897	

TOTAL m00b0104*	110.60	5,078,370	114.10	5,697,762	118.60	5,875,973	

m00b0105 Board of Nursing							
prgm mgr senior ii	1.00	96,525	1.00	98,432	1.00	98,432	
asst attorney general vii	1.00	175,388	2.00	186,314	2.00	186,314	
asst attorney general vi	2.00	82,222	1.00	74,313	1.00	74,313	
it asst director ii	.00	58,026	1.00	85,771	1.00	85,771	
nursing prgm conslt/admin iii	1.00	86,631	1.00	87,411	1.00	87,411	
nursing prgm conslt/admin ii	6.00	381,732	7.00	472,764	7.00	472,764	
nursing prgm conslt/admin i	2.00	109,697	1.00	76,827	1.00	76,827	
asst attorney general v	.00	41,463	1.00	73,722	1.00	73,722	
computer network spec mgr	1.00	29,858	.00	0	.00	0	
computer network spec supr	1.00	61,794	1.00	62,265	1.00	62,265	
computer network spec lead	1.00	67,270	1.00	67,960	1.00	67,960	
hlth fac surveyor nurse ii	4.00	255,603	5.00	289,606	5.00	289,606	
staff atty ii attorney genral	3.00	134,231	2.00	106,214	2.00	106,214	
hlth fac surveyor nurse i	2.00	46,620	1.00	53,658	1.00	53,658	
staff atty i attorney general	1.00	48,864	1.00	49,784	1.00	49,784	
administrator i	1.00	61,393	1.00	41,896	1.00	41,896	
computer network spec i	1.00	41,835	1.00	41,896	1.00	41,896	
it programmer analyst i	1.00	46,384	1.00	46,723	1.00	46,723	
admin officer iii	1.00	25,152	1.00	43,877	1.00	43,877	
hlth occupations invest supv	1.00	57,037	1.00	58,069	1.00	58,069	
hlth occupations invest iii	3.00	134,330	3.00	137,226	3.00	137,226	
admin officer i	6.00	301,883	7.00	333,038	7.00	333,038	
admin spec iii	1.00	38,892	.00	0	.00	0	
admin spec ii	16.00	361,464	17.00	604,427	17.00	604,427	
computer operator ii	1.00	35,200	1.00	35,139	1.00	35,139	
paralegal ii	2.00	72,900	2.00	72,828	2.00	72,828	
management associate	1.00	28,380	1.00	34,796	1.00	34,796	
office supervisor	1.00	58,004	2.00	74,436	2.00	74,436	
office secy iii	3.00	99,920	2.00	82,886	2.00	82,886	
fiscal accounts clerk ii	1.00	38,761	3.00	88,133	3.00	88,133	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00b0105 Board of Nursing							
office services clerk	7.00	174,048	4.00	121,135	8.00	224,111	New
TOTAL m00b0105*	73.00	3,251,507	73.00	3,601,546	77.00	3,704,522	
m00b0106 Maryland Board of Physicians							
obs-bpqa exec director	1.00	90,361	1.00	102,254	1.00	102,254	
asst attorney general vii	2.00	200,842	2.00	202,894	2.00	202,894	
prgm mgr senior i	1.00	100,020	1.00	101,447	1.00	101,447	
asst attorney general vi	6.60	442,137	6.60	572,239	6.60	572,239	
it director ii	1.00	90,154	1.00	91,512	1.00	91,512	
it asst director ii	1.00	81,719	1.00	82,589	1.00	82,589	
prgm admin v	1.00	64,105	1.00	65,203	1.00	65,203	
administrator iii	.00	11,471	1.00	70,609	1.00	70,609	
administrator i	1.00	64,977	1.00	65,618	1.00	65,618	
fiscal services chief ii	1.00	76,111	1.00	76,827	1.00	76,827	
administrator ii	1.00	55,517	1.00	55,728	1.00	55,728	
hlth policy analyst ii	1.00	59,145	1.00	60,128	1.00	60,128	
it programmer analyst ii	1.00	61,820	1.00	62,464	1.00	62,464	
social work supv health svcs	1.00	0	.00	0	.00	0	
administrator i	1.00	51,675	1.00	52,239	1.00	52,239	
hlth policy analyst i	1.00	52,153	1.00	53,236	1.00	53,236	
obs-bpqa compliance analyst adv	2.00	121,172	2.00	122,172	2.00	122,172	
admin officer iii	1.00	45,600	1.00	45,503	1.00	45,503	
computer info services spec ii	1.00	53,336	1.00	53,826	1.00	53,826	
admin officer ii	.00	0	1.00	37,006	1.00	37,006	
admin officer ii	.00	16,202	1.00	50,458	1.00	50,458	
admin officer i	2.00	103,313	2.00	104,149	2.00	104,149	
admin officer i	1.00	33,928	.00	0	.00	0	
admin spec iii	2.00	97,928	3.00	131,285	3.00	131,285	
admin spec iii	2.00	64,047	2.00	78,784	2.00	78,784	
admin spec ii	.50	50,119	2.50	79,260	2.50	79,260	
admin spec ii	1.00	24,604	.00	0	.00	0	
admin spec ii	3.00	121,662	3.00	121,971	3.00	121,971	
obs-admin spec i	1.00	36,533	1.00	36,499	1.00	36,499	
mbp comp chief inv	1.00	97,584	1.00	98,745	1.00	98,745	
mbp comp anal supr intake	1.00	53,654	2.00	124,393	2.00	124,393	
mbp comp anal lead inv	3.00	263,296	4.00	260,998	4.00	260,998	
mbp comp anal inv	10.00	351,050	8.00	373,563	8.00	373,563	
mbp comp anal assoc inv	2.00	97,409	3.00	137,126	3.00	137,126	
paralegal ii	1.00	42,089	1.00	42,075	1.00	42,075	
management assoc	1.00	42,728	1.00	43,180	1.00	43,180	
management associate	1.00	34,796	2.00	69,592	2.00	69,592	
admin aide	1.00	43,920	1.00	44,117	1.00	44,117	
admin aide	1.00	73,272	2.00	83,761	2.00	83,761	
office secy ii	1.00	93,376	3.00	95,974	3.00	95,974	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00b0106 Maryland Board of Physicians							
office secy ii	4.00	26,752	1.00	27,319	1.00	27,319	
office services clerk	1.00	2,224	.00	0	.00	0	
office services clerk	1.00	3,141	.00	0	.00	0	

TOTAL m00b0106*	67.10	3,495,942	70.10	3,976,743	70.10	3,976,743	
TOTAL m00b01 **	431.40	22,214,887	442.90	24,384,852	451.40	24,666,039	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00f01 Deputy Secretary for Public Health Services							
m00f0101 Executive Direction							
exec ix	1.00	142,480	1.00	146,136	1.00	146,136	
prgm mgr senior ii	1.00	95,075	1.00	96,575	1.00	96,575	
administrator vii	1.00	82,207	1.00	83,242	1.00	83,242	
asst attorney general vi	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	97,870	.00	0	.00	0	
prgm mgr iii	1.00	84,839	1.00	85,771	1.00	85,771	
admin prog mgr ii	1.00	76,557	1.00	81,940	1.00	81,940	
prgm mgr i	1.00	58,335	1.00	58,831	1.00	58,831	
database specialist supervisor	.50	35,265	.50	35,588	.50	35,588	
nurse practitioner/midwife ii	2.00	0	.00	0	.00	0	
administrator ii	2.00	109,671	2.00	137,543	2.00	137,543	
administrator ii	.00	0	.00	0	.00	0	
computer network spec ii	1.00	58,481	1.00	58,997	1.00	58,997	
research statistician iv	1.00	66,847	2.00	133,562	2.00	133,562	
administrator i	1.00	25,005	.00	0	.00	0	
it functional analyst ii	1.00	63,867	1.00	64,380	1.00	64,380	
medical serv reviewing nurse i	1.00	14,823	1.00	54,253	1.00	54,253	
accountant ii	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer ii	2.00	102,217	2.00	86,520	2.00	86,520	
admin officer i	2.00	53,019	2.00	83,922	2.00	83,922	
computer info services spec i	1.00	50,510	1.00	51,016	1.00	51,016	
admin spec ii	1.00	43,214	1.00	43,314	1.00	43,314	
fiscal accounts technician ii	1.00	40,598	1.00	30,804	1.00	30,804	
exec assoc ii	1.00	45,250	1.00	45,503	1.00	45,503	
office manager	1.00	37,389	2.00	72,168	2.00	72,168	
office supervisor	3.00	122,252	3.00	122,588	3.00	122,588	
office secy iii	1.00	35,894	1.00	35,847	1.00	35,847	
fiscal accounts clerk ii	1.00	34,400	1.00	34,323	1.00	34,323	
office services clerk lead	4.00	136,751	4.00	136,427	4.00	136,427	
statistical asst ii	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	15.00	408,622	15.00	451,207	15.00	451,207	
data entry operator ii	.50	17,803	.50	17,844	.50	17,844	
office clerk ii	11.00	311,644	11.00	312,038	11.00	312,038	
office clerk i	.50	15,228	.50	15,085	.50	15,085	

TOTAL m00f0101*	62.50	2,657,366	62.50	2,768,208	62.50	2,768,208	
TOTAL m00f01 **	62.50	2,657,366	62.50	2,768,208	62.50	2,768,208	

m00f02 health systems and infrastructure administration							
m00f0201 health systems and infrastructure services							
prgm mgr senior ii	.00	0	1.00	70,066	1.00	70,066	
prgm mgr senior i	1.00	58,865	1.00	65,636	1.00	65,636	
prgm mgr iv	.00	0	1.00	98,745	1.00	98,745	
prgm mgr iii	1.00	188	1.00	57,626	1.00	57,626	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0201 health systems and infrastructure services							
prgm admin iii hlth services	1.00	39,721	1.00	64,176	1.00	64,176	
physician clinical specialist	1.00	140,793	1.00	153,153	1.00	153,153	
physician program staff	1.00	50,629	.00	0	.00	0	
prgm admin iii	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	.00	22,510	.00	0	.00	0	
administrator i	1.00	59,625	1.00	41,896	1.00	41,896	
agency budget spec ii	.00	10,180	1.00	39,366	1.00	39,366	
agency budget spec i	1.00	11,639	.00	0	.00	0	
office secy i	1.00	22,223	1.00	25,744	1.00	25,744	
TOTAL m00f0201*	9.00	487,685	10.00	688,382	10.00	688,382	
TOTAL m00f02 **	9.00	487,685	10.00	688,382	10.00	688,382	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
physician program manager iii	1.00	175,508	1.00	178,254	1.00	178,254	
physician program manager iii	.50	0	.50	67,976	.50	67,976	
physician program manager ii	2.00	162,731	.00	0	.00	0	
physician program manager ii	4.00	687,571	4.00	662,631	4.00	662,631	
physician program manager i	3.00	463,946	3.00	471,754	3.00	471,754	
physician program manager i	2.00	301,800	2.00	270,037	2.00	270,037	
prgm mgr senior ii	10.00	986,600	11.00	1,069,759	11.00	1,069,759	
prgm mgr senior i	1.00	104,078	1.00	105,395	1.00	105,395	
prgm mgr iv	3.00	272,169	3.00	268,021	3.00	268,021	
comm hlth dir of nursing ii	14.00	966,972	14.00	1,082,909	14.00	1,082,909	
envrmtl sanitarian dir ii	13.00	914,742	12.00	934,424	12.00	934,424	
prgm mgr iii	13.00	704,830	10.00	755,528	10.00	755,528	
comm hlth dir of nursing i	1.00	81,083	1.00	81,940	1.00	81,940	
envrmtl sanitarian dir i	7.00	535,068	7.00	540,737	7.00	540,737	
prgm admin v hlth services	5.00	296,762	5.00	340,399	5.00	340,399	
prgm mgr ii	2.00	138,277	2.00	129,998	2.00	129,998	
psychology services chief	1.00	82,658	1.00	83,502	1.00	83,502	
administrator iv	3.00	207,137	3.00	209,507	3.00	209,507	
prgm admin iv hlth services	16.00	1,012,851	17.00	1,193,771	17.00	1,193,771	
prgm admin iv mental hlth	1.00	58,500	1.00	58,831	1.00	58,831	
prgm mgr i	2.00	136,427	3.00	188,285	3.00	188,285	
administrator iii	1.00	120,156	2.00	131,219	2.00	131,219	
dir admin serv loc hlth iii	7.00	394,234	9.00	541,373	9.00	541,373	
prgm admin iii hlth services	3.00	160,995	3.00	199,349	3.00	199,349	
dir admin serv loc hlth ii	3.00	125,296	2.00	126,272	2.00	126,272	
tel6	1.00	0	1.00	41,896	1.00	41,896	
physician clinical specialist	13.35	1,895,221	14.05	2,124,392	14.05	2,124,392	
physician clinical specialist	4.55	455,745	4.55	624,308	4.55	624,308	
physician program specialist	1.00	0	1.00	108,395	1.00	108,395	
physician supervisor	1.87	241,642	1.80	244,744	1.80	244,744	
physician clinical staff	.50	208,607	1.60	178,681	1.60	178,681	
physician clinical staff	.00	0	1.00	93,261	1.00	93,261	
dentist iii community health	3.00	335,879	4.60	460,283	4.60	460,283	
dentist ii	3.20	203,170	3.20	300,597	3.20	300,597	
comm hlth asst dir of nursing	4.00	252,814	4.00	304,418	4.00	304,418	
computer network spec mgr	1.00	73,837	1.00	74,549	1.00	74,549	
hlth planning dev admin ii	1.00	66,320	1.00	69,051	1.00	69,051	
nurse practitioner/midwife supe	3.00	153,246	3.00	209,082	3.00	209,082	
teacher apc	2.00	126,987	2.00	127,580	2.00	127,580	
comm hlth nurse program manager	29.00	1,760,009	29.00	1,991,846	29.00	1,991,846	
computer network spec supr	8.00	525,864	8.00	546,388	8.00	546,388	
envrmtl sanitarian mgr ii	6.00	455,270	7.00	512,657	7.00	512,657	
fiscal services chief ii	1.00	73,255	1.00	73,956	1.00	73,956	
it programmer analyst superviso	1.00	69,502	1.00	69,827	1.00	69,827	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
nurse practitioner/midwife ii	14.90	989,275	19.00	1,293,074	19.00	1,293,074	
prgm admin iv addctn	1.00	127,374	3.00	181,255	3.00	181,255	
psychologist ii	3.00	154,712	2.00	156,570	2.00	156,570	
registered nurse manager med	1.00	74,660	1.00	75,389	1.00	75,389	
registered nurse manager psych	1.00	76,252	1.00	76,827	1.00	76,827	
webmaster supr	1.00	63,003	1.00	63,465	1.00	63,465	
comm hlth nurse program super	72.20	4,258,093	71.15	4,547,263	71.15	4,547,263	
computer network spec lead	3.00	197,668	3.00	199,569	3.00	199,569	
envrmtl sanitarian mgr i	4.00	296,939	5.00	349,110	5.00	349,110	
epidemiologist iii	2.75	54,780	3.75	181,766	3.75	181,766	
fiscal services chief i	4.00	183,036	5.00	279,360	5.00	279,360	
home health nurse supervisor	1.00	69,974	2.00	118,104	2.00	118,104	
nurse practitioner/midwife i	1.80	27,402	.80	37,996	.80	37,996	
personnel administrator ii	1.00	55,310	1.00	59,465	1.00	59,465	
prgm admin iii addctn	10.00	535,405	11.25	662,004	11.25	662,004	
prgm admin iii mental hlth	5.00	150,027	8.00	413,654	8.00	413,654	
psychologist i	.80	57,092	.80	57,579	.80	57,579	
psychologist i	.20	0	.20	9,499	.20	9,499	
registered nurse supv med	4.00	267,024	4.00	269,414	4.00	269,414	
social work prgm admin, health	6.00	252,603	8.00	461,295	8.00	461,295	
speech patholgst audiologst iv	2.00	137,163	2.00	138,648	2.00	138,648	
accountant supervisor i	2.00	118,289	2.00	119,125	2.00	119,125	
administrator ii	7.00	395,292	5.00	304,984	5.00	304,984	
agency budget spec supv	2.00	112,226	3.00	177,717	3.00	177,717	
a/d professional counselor adva	3.00	152,895	4.00	199,654	4.00	199,654	
a/d professional counselor supe	19.50	979,247	24.50	1,342,823	24.50	1,342,823	
comm hlth educator iv	2.00	55,004	1.00	44,600	1.00	44,600	
comm hlth nurse psychiatric	4.90	249,930	8.90	473,693	8.90	473,693	
comm hlth nurse supervisor	72.40	3,811,611	72.22	4,176,827	72.22	4,176,827	
computer info services spec sup	1.00	59,826	1.00	60,128	1.00	60,128	
computer network spec ii	12.50	576,954	12.50	641,130	12.50	641,130	
envrmtl sanitarian prg supv	28.00	1,626,374	30.00	1,757,934	30.00	1,757,934	
epidemiologist ii	3.00	169,700	3.00	164,649	3.00	164,649	
hlth policy analyst ii	3.00	59,369	1.00	55,728	1.00	55,728	
home health nurse	3.00	170,253	3.00	171,484	3.00	171,484	
it programmer analyst ii	1.00	59,699	1.00	60,128	1.00	60,128	
nutritionist iv	2.00	66,846	2.00	112,018	2.00	112,018	
personnel administrator i	1.00	3,934	1.00	44,600	1.00	44,600	
prgm admin ii addctn	4.00	258,514	6.00	326,863	6.00	326,863	
prgm admin ii dev dsbl	1.00	65,597	1.00	66,144	1.00	66,144	
prgm admin ii hlth services	10.00	536,233	11.00	642,087	11.00	642,087	
prgm admin ii mental hlth	2.00	80,246	1.00	58,997	1.00	58,997	
psychology associate doctorate	.75	0	.75	33,450	.75	33,450	
registered nurse charge med	3.00	194,749	3.00	196,350	3.00	196,350	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
social work supv health svcs	15.90	832,627	16.90	944,858	16.90	944,858	
social worker adv health svcs	2.00	123,896	2.00	124,928	2.00	124,928	
speech patholgst audiologst iii	1.00	0	1.00	44,600	1.00	44,600	
webmaster ii	.00	0	.00	0	.00	0	
teacher conditional	1.00	42,671	1.00	42,840	1.00	42,840	
accountant advanced	.00	22,970	1.00	41,896	1.00	41,896	
accountant lead	1.00	7,269	1.00	41,896	1.00	41,896	
administrator i	18.80	1,004,451	18.90	1,002,883	18.90	1,002,883	
agency budget spec lead	1.00	55,176	1.00	56,350	1.00	56,350	
a/d professional counselor	11.75	583,385	18.35	875,323	18.35	875,323	
comm hlth educator iii	7.00	394,796	9.00	483,067	9.00	483,067	
comm hlth nurse ii	346.69	17,183,862	342.35	18,198,336	342.35	18,198,336	
comm hlth nurse ii	1.00	62,517	1.20	70,352	1.20	70,352	
computer network spec i	3.00	189,002	4.00	202,631	4.00	202,631	
envrmntl sanitarian supv	28.80	1,568,601	30.80	1,696,494	30.80	1,696,494	
epidemiologist i	2.00	18,037	1.00	41,896	1.00	41,896	
fiscal services officer i	.00	49,688	1.00	51,261	1.00	51,261	
hlth policy analyst i	.00	0	2.00	83,792	2.00	83,792	
mh professional counselor	12.80	477,463	20.80	947,937	20.80	947,937	
nutritionist iii	6.75	338,726	5.50	323,096	5.50	323,096	
obs-addictns prgm spec ii alc	1.00	54,957	1.00	55,292	1.00	55,292	
personnel officer iii	4.00	221,504	4.00	222,876	4.00	222,876	
ph lab sci general iii	2.00	116,039	2.00	119,314	2.00	119,314	
prgm admin i dev dsbl	1.00	61,278	1.00	61,973	1.00	61,973	
prgm admin i hlth services	8.90	462,731	8.90	501,941	8.90	501,941	
prgm admin i mental hlth	2.00	98,931	1.00	57,433	1.00	57,433	
registered nurse	3.50	203,736	2.50	151,898	2.50	151,898	
research statistician iii	.00	-1,634	1.00	41,896	1.00	41,896	
sanitarian iv registered	1.00	61,507	1.00	61,973	1.00	61,973	
social worker ii, health svcs	69.75	3,219,336	82.95	4,154,179	82.95	4,154,179	
accountant ii	6.00	71,529	4.00	168,955	4.00	168,955	
admin officer iii	10.00	393,302	10.00	474,216	10.00	474,216	
agency budget spec ii	2.00	69,717	2.00	91,194	2.00	91,194	
agency grants spec ii	3.60	178,325	3.50	179,333	3.50	179,333	
agency procurement spec ii	3.00	206,911	4.00	209,780	4.00	209,780	
alcoh other drug abuse preven	8.00	459,875	9.00	480,442	9.00	480,442	
a/d associate counselor, lead	20.00	883,869	20.00	991,257	20.00	991,257	
comm hlth nurse i	5.00	124,111	7.84	326,257	7.84	326,257	
computer info services spec ii	9.00	373,758	9.00	442,862	9.00	442,862	
computer network spec trainee	2.00	11,825	1.00	39,366	1.00	39,366	
coord spec prgms hlth serv iv	.00	0	.10	3,937	.10	3,937	
coord spec prgms hlth serv iv a	1.00	38,195	1.00	39,366	1.00	39,366	
coord spec prgms hlth serv iv d	7.00	353,466	7.00	371,301	7.00	371,301	
coord spec prgms hlth serv iv h	11.00	490,311	11.80	570,507	11.80	570,507	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iv m	8.55	348,368	7.80	364,159	7.80	364,159	
envrmtl sanitarian ii	104.15	4,192,488	96.15	4,626,573	96.15	4,626,573	
family investment spec supv i	2.00	97,253	2.00	97,946	2.00	97,946	
hlth planner iii	.60	34,608	.60	34,841	.60	34,841	
it programmer analyst trainee	1.00	43,766	1.00	43,877	1.00	43,877	
nutritionist ii	8.20	350,300	7.95	414,189	7.95	414,189	
pub affairs officer ii	1.00	49,678	2.00	89,273	2.00	89,273	
research statistician ii	.00	0	1.00	39,366	1.00	39,366	
social worker i, health svcs	30.85	1,166,720	36.35	1,613,419	36.35	1,613,419	
social worker i, health svcs	.40	0	.40	15,746	.40	15,746	
admin officer ii	17.00	668,577	15.00	708,688	15.00	708,688	
a/d associate counselor	99.00	3,731,843	109.30	4,752,109	109.30	4,752,109	
a/d professional counselor prov	18.00	595,689	21.00	852,587	21.00	852,587	
comm hlth educator ii	26.75	948,462	26.90	1,177,980	26.90	1,177,980	
coord spec prgms hlth serv iii	2.00	89,525	3.00	127,299	3.00	127,299	
coord spec prgms hlth serv iii	18.80	738,641	16.00	743,630	16.00	743,630	
coord spec prgms hlth serv iii	6.00	276,314	9.00	393,130	9.00	393,130	
emp training spec ii	1.00	0	1.00	37,006	1.00	37,006	
envrmtl sanitarian i	7.00	159,341	8.00	307,573	8.00	307,573	
hlth planner ii	1.00	33,619	1.00	45,976	1.00	45,976	
hlth ser spec supv	1.00	54,109	1.00	54,427	1.00	54,427	
mh grauate professional counsel	2.00	38,380	2.00	75,362	2.00	75,362	
nutritionist i	5.00	189,167	5.00	204,213	5.00	204,213	
accountant trainee	.00	14,726	1.00	34,796	1.00	34,796	
admin officer i	11.00	453,727	10.00	472,970	10.00	472,970	
agency budget spec i	2.00	4,971	1.00	34,796	1.00	34,796	
agency procurement spec i	3.00	91,022	2.00	89,819	2.00	89,819	
alcohol other drug abuse preven	8.00	268,954	12.00	463,474	12.00	463,474	
computer info services spec i	2.00	91,991	2.00	92,461	2.00	92,461	
coord spec prgms hlth serv ii d	23.90	880,161	27.20	1,057,972	27.20	1,057,972	
coord spec prgms hlth serv ii h	30.00	1,007,312	30.00	1,198,750	30.00	1,198,750	
coord spec prgms hlth serv ii m	5.00	198,163	8.00	314,035	8.00	314,035	
envrmtl sanitarian trainee	17.00	575,826	21.00	772,248	21.00	772,248	
personnel specialist	.90	41,679	.90	41,825	.90	41,825	
psychology associate ii masters	2.00	42,496	2.00	77,195	2.00	77,195	
pub affairs officer i	.00	0	.00	0	.00	0	
therapeutic recreator ii	.50	25,383	.50	25,508	.50	25,508	
admin spec iii	14.00	634,714	16.00	685,464	16.00	685,464	
admin spec iii	.10	0	.10	3,273	.10	3,273	
agency budget spec trainee	1.00	0	1.00	32,733	1.00	32,733	
a/d associate counselor provisi	23.83	780,715	29.83	999,295	29.83	999,295	
a/d supervised counselor	59.75	2,088,432	60.90	2,398,081	60.90	2,398,081	
comm hlth educator i	1.00	33,015	3.00	98,199	3.00	98,199	
coord spec prgms hlth serv i	20.00	469,271	24.00	811,201	24.00	811,201	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
hlth ser spec iii	3.00	99,623	3.00	135,428	3.00	135,428	
nutrition program trainee	6.00	105,793	6.00	203,814	6.00	203,814	
obs-coor spec prgm hlth serv ii	2.00	43,501	2.00	74,808	2.00	74,808	
psychology associate i masters	1.00	0	1.00	32,733	1.00	32,733	
pub affairs specialist	.00	27,771	1.00	42,075	1.00	42,075	
admin spec ii	20.50	781,023	22.70	865,398	22.70	865,398	
mental health assoc iv	1.00	44,001	1.00	44,117	1.00	44,117	
admin spec i	5.15	218,706	7.25	252,604	7.25	252,604	
alcoh other drug abuse preven	12.13	275,376	13.13	434,657	13.13	434,657	
a/d supervised counselor provis	14.00	390,767	14.00	444,225	14.00	444,225	
mental health assoc iii	1.00	41,380	1.00	41,443	1.00	41,443	
obs-admin spec i	1.00	40,645	1.00	40,693	1.00	40,693	
obs-research analyst iii	1.00	41,380	1.00	41,443	1.00	41,443	
dental hygienist iii	3.60	184,431	3.80	196,151	3.80	196,151	
licensed practical nurse iii ad	4.60	219,555	4.80	217,591	4.80	217,591	
licensed practical nurse iii ld	3.00	145,171	3.00	145,660	3.00	145,660	
computer user support spec ii	2.00	86,129	3.00	108,269	3.00	108,269	
dental hygienist ii	2.80	92,364	2.80	125,568	2.80	125,568	
licensed practical nurse ii	16.40	640,998	15.60	592,499	15.60	592,499	
licensed practical nurse i	1.00	2,323	1.00	30,804	1.00	30,804	
agency buyer i	1.00	36,533	1.00	36,499	1.00	36,499	
computer user support spec i	.00	10,047	.00	0	.00	0	
vision hear screen tech supv ii	.00	0	.60	16,391	.60	16,391	
interviewer-translator	12.00	383,628	14.00	437,627	14.00	437,627	
vision hear screen tech supv i	1.00	31,213	1.00	31,721	1.00	31,721	
vision hearg screen tech lead	1.00	24,511	.00	0	.00	0	
vision hearg screen tech	2.60	67,748	2.60	67,917	2.60	67,917	
vision hearg screen tech traine	.00	0	1.00	21,612	1.00	21,612	
police officer iii	1.00	54,822	1.00	55,679	1.00	55,679	
mil youth worker ii	1.00	33,473	1.00	33,378	1.00	33,378	
building security officer ii	3.00	94,462	3.00	94,058	3.00	94,058	
med care prgm assoc supv	2.00	181,854	5.00	239,160	5.00	239,160	
camh specialist ii	.00	0	.00	0	.00	0	
fiscal accounts technician supv	4.00	141,855	4.00	174,650	4.00	174,650	
camh specialist i	1.00	56,968	2.00	66,645	2.00	66,645	
medical care prgm assoc lead/ad	7.00	334,699	8.00	341,121	8.00	341,121	
personnel associate iii	8.00	360,578	9.00	380,929	9.00	380,929	
fiscal accounts technician ii	16.00	698,009	19.00	750,579	19.00	750,579	
hlth records tech supv	1.00	39,513	1.00	39,539	1.00	39,539	
med care prgm assoc ii	38.20	1,309,022	39.40	1,474,336	39.40	1,474,336	
personnel associate ii	10.00	412,537	10.00	403,458	10.00	403,458	
agency procurement assoc ii	1.50	52,317	2.60	82,904	2.60	82,904	
camh associate iii	1.00	63,660	2.00	69,696	2.00	69,696	
fiscal accounts technician i	7.00	227,212	6.00	213,316	6.00	213,316	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
med care prgm assoc i	3.00	304,432	10.00	321,220	10.00	321,220	
personnel associate i	1.00	103,507	6.00	196,785	6.00	196,785	
wic services assoc ld	15.00	542,143	15.50	569,103	15.50	569,103	
activity therapy associate iii	1.80	70,086	1.80	70,111	1.80	70,111	
camh associate ii	1.00	13,960	1.00	27,319	1.00	27,319	
envrmtl health aide iv	3.15	61,230	3.55	116,168	3.55	116,168	
hlth records tech ii	7.00	265,494	7.00	265,125	7.00	265,125	
mental health assoc ii	1.00	76,006	3.00	84,843	3.00	84,843	
obs-social work associate i	.00	0	.10	2,732	.10	2,732	
personnel clerk	8.00	157,898	5.00	143,772	5.00	143,772	
wic services assoc	50.10	1,496,654	53.50	1,678,781	53.50	1,678,781	
camh associate i	.00	5,965	.00	0	.00	0	
dental assistant ii	9.60	245,986	9.60	308,955	9.60	308,955	
envrmtl health aide iii	4.80	102,301	3.00	95,890	3.00	95,890	
hlth records tech i	2.00	68,596	3.00	94,183	3.00	94,183	
instructional assistant ii	3.00	98,006	3.00	97,673	3.00	97,673	
mental health assoc i	2.00	40,983	2.00	53,323	2.00	53,323	
wic services assoc trn	5.00	88,781	2.00	54,296	2.00	54,296	
activity therapy associate i	.00	68	.00	0	.00	0	
comm hlth outreach worker ii	49.50	1,183,634	51.40	1,471,978	51.40	1,471,978	
dental assistant i	.00	0	1.00	24,272	1.00	24,272	
direct care asst ii	3.80	102,119	4.00	122,313	4.00	122,313	
comm hlth outreach worker i	2.00	47,622	5.00	120,275	5.00	120,275	
envrmtl health aide ii	1.00	0	1.60	36,635	1.60	36,635	
hlth aide	25.00	696,169	6.00	167,284	6.00	167,284	
hum ser aide	3.00	94,588	4.00	115,799	4.00	115,799	
fiscal accounts clerk manager	5.00	265,481	7.00	336,449	7.00	336,449	
hlth records prgm supv	1.00	47,258	1.00	47,337	1.00	47,337	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
management associate	17.00	758,793	16.00	765,550	16.00	765,550	
office manager	7.90	348,285	7.90	355,571	7.90	355,571	
fiscal accounts clerk superviso	16.80	742,988	19.80	829,676	19.80	829,676	
admin aide	11.75	433,748	13.75	528,580	13.75	528,580	
office supervisor	54.60	2,095,705	53.60	2,160,857	53.60	2,160,857	
fiscal accounts clerk, lead	11.00	325,855	9.00	323,681	9.00	323,681	
office secy iii	53.25	1,832,831	54.25	2,003,780	54.25	2,003,780	
fiscal accounts clerk ii	74.20	2,470,603	82.20	2,732,415	82.20	2,732,415	
office secy ii	70.60	2,228,353	75.40	2,534,956	75.40	2,534,956	
office services clerk lead	8.00	316,622	11.75	403,952	11.75	403,952	
services specialist	4.00	133,272	4.00	132,878	4.00	132,878	
office secy i	12.80	312,225	9.80	301,396	9.80	301,396	
office services clerk	117.50	3,218,997	114.55	3,563,213	114.55	3,563,213	
fiscal accounts clerk i	3.00	18,913	3.00	72,816	3.00	72,816	
office clerk ii	54.20	1,296,829	54.20	1,516,246	54.20	1,516,246	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00f02 health systems and infrastructure administration							
m00f0249 Local Health Non-Budgeted Funds							
office clerk ii	.20	0	.20	4,854	.20	4,854	
office processing clerk ii	10.40	232,322	9.40	257,700	9.40	257,700	
obs-office clerk i	.00	0	.00	0	.00	0	
office clerk i	5.00	90,563	6.00	145,665	6.00	145,665	
office processing clerk i	1.00	0	1.00	22,897	1.00	22,897	
office clerk assistant	.00	0	.00	0	.00	0	
maint chief iv non lic	1.00	42,407	1.00	42,399	1.00	42,399	
maint mechanic senior	2.00	41,971	2.00	56,908	2.00	56,908	
maint mechanic	1.50	41,821	1.00	30,935	1.00	30,935	
food service supv i	1.00	25,371	1.00	25,114	1.00	25,114	
maint asst	1.00	23,198	1.00	22,897	1.00	22,897	
patient/client driver	9.00	272,894	11.00	313,353	11.00	313,353	
ph lab assistant iii	2.00	60,124	2.00	59,798	2.00	59,798	
building services worker	6.75	165,869	7.35	191,688	7.35	191,688	

TOTAL m00f0249*	2,744.87	118,291,415	2,882.87	135,499,302	2,882.87	135,499,302	
TOTAL m00f02 **	2,744.87	118,291,415	2,882.87	135,499,302	2,882.87	135,499,302	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f03 prevention and health promotion administration							
m00f0301 infectious disease and environmental health services							
admin prog mgr iii	1.00	84,681	2.00	143,397	2.00	143,397	
physician program manager ii	4.00	654,173	2.00	336,819	2.00	336,819	
physician program manager i	1.00	144,293	1.00	147,246	1.00	147,246	
prgm mgr senior iv	1.00	126,493	1.00	128,258	1.00	128,258	
prgm mgr senior ii	3.00	293,137	3.00	331,241	3.00	331,241	
prgm mgr senior i	1.00	66,002	2.00	190,538	2.00	190,538	
asst attorney general vi	1.00	31,469	1.00	61,496	1.00	61,496	
prgm mgr iv	2.00	188,189	2.00	190,116	2.00	190,116	
administrator vi	1.00	84,839	1.00	85,771	1.00	85,771	
nursing prgm conslt/admin iii	4.00	342,358	4.00	346,810	4.00	346,810	
prgm mgr iii	1.00	106,603	2.00	146,707	2.00	146,707	
envrmtl prgm mgr i general	4.00	265,689	4.00	288,685	4.00	288,685	
nursing prgm conslt/admin ii	1.00	73,876	1.00	74,549	1.00	74,549	
prgm admin v hlth services	1.00	74,688	1.00	75,989	1.00	75,989	
prgm mgr ii	1.00	55,719	1.00	70,384	1.00	70,384	
administrator iv	6.00	420,785	7.00	475,233	7.00	475,233	
nursing prgm conslt/admin i	3.00	109,579	2.00	127,458	2.00	127,458	
prgm admin iv hlth services	.00	0	1.00	76,827	1.00	76,827	
administrator iii	3.00	159,516	3.00	188,713	3.00	188,713	
prgm admin iii hlth services	3.00	205,286	4.00	264,470	4.00	264,470	
asst attorney general v	.00	7,077	.00	0	.00	0	
computer network spec supr	3.00	211,285	3.00	213,859	3.00	213,859	
database specialist supervisor	3.00	210,311	3.00	212,589	3.00	212,589	
comm hlth educator v	1.00	65,870	1.00	66,674	1.00	66,674	
database specialist ii	2.00	122,605	2.00	123,641	2.00	123,641	
epidemiologist iii	16.00	934,076	15.00	981,026	15.00	981,026	
ph lab sci supervisor	1.00	63,346	1.00	64,176	1.00	64,176	
sanitarian vi registered	12.00	910,792	14.00	902,210	14.00	902,210	
administrator ii	2.00	120,982	2.00	121,872	2.00	121,872	
administrator ii	2.00	102,962	2.00	116,122	2.00	116,122	
agency procurement spec supv	2.00	121,666	2.00	122,570	2.00	122,570	
comm hlth educator iv	1.00	60,607	1.00	61,285	1.00	61,285	
computer network spec ii	1.00	54,475	1.00	54,683	1.00	54,683	
epidemiologist ii	17.00	935,138	16.80	934,316	16.80	934,316	
epidemiologist ii	.00	0	.20	8,920	.20	8,920	
hlth policy analyst ii	2.00	91,308	2.00	113,613	2.00	113,613	
prgm admin ii	1.00	65,597	1.00	66,144	1.00	66,144	
prgm admin ii hlth services	6.00	333,122	6.00	337,900	6.00	337,900	
administrator i	2.00	109,963	2.00	110,603	1.00	56,350	Abolish
agency budget spec lead	2.00	118,495	2.00	119,336	2.00	119,336	
comm hlth educator iii	1.00	53,839	1.00	54,253	1.00	54,253	
database specialist i	1.00	61,507	1.00	61,973	1.00	61,973	
epidemiologist i	11.00	421,102	11.00	495,491	11.00	495,491	
hlth policy analyst i	1.00	19,593	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f03 prevention and health promotion administration							
m00f0301 infectious disease and environmental health services							
prgm admin i hlth services	2.00	124,000	3.00	166,145	3.00	166,145	
research statistician iii	2.00	110,242	2.00	110,918	2.00	110,918	
sanitarian iv registered	16.00	917,023	18.00	1,013,485	18.00	1,013,485	
admin officer iii	8.00	359,987	8.00	393,852	8.00	393,852	
agency budget spec ii	2.00	109,957	2.00	110,803	2.00	110,803	
agency procurement spec ii	2.00	105,153	2.00	105,713	2.00	105,713	
coord spec prgms hlth serv iv	1.00	57,680	1.00	58,069	1.00	58,069	
coord spec prgms hlth serv iv h	17.00	817,430	16.00	834,241	16.00	834,241	
research statistician ii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	4.00	161,712	3.00	145,426	3.00	145,426	
comm hlth educator ii	5.00	234,418	2.00	90,734	1.00	41,220	Abolish
coord spec prgms hlth serv iii	1.00	54,109	1.00	54,427	1.00	54,427	
admin officer i	1.00	42,317	1.00	42,399	1.00	42,399	
agency budget spec i	1.00	50,766	1.00	51,016	1.00	51,016	
coord spec prgms hlth serv ii h	1.00	45,481	1.00	45,626	1.00	45,626	
research statistician i	1.00	40,115	1.00	40,153	1.00	40,153	
sanitarian i registered	1.00	29,860	1.00	34,796	1.00	34,796	
admin spec iii	5.00	218,940	4.00	183,463	4.00	183,463	
admin spec ii	4.00	174,985	4.00	175,665	4.00	175,665	
med care prgm assoc ii	5.00	177,679	5.00	194,262	5.00	194,262	
hlth records reviewer	3.00	111,293	3.00	113,772	3.00	113,772	
exec assoc i	1.00	52,909	1.00	53,404	1.00	53,404	
management associate	1.00	35,124	1.00	50,062	1.00	50,062	
admin aide	2.00	60,875	2.00	85,875	2.00	85,875	
office secy iii	13.00	457,348	13.00	458,146	13.00	458,146	
office secy ii	2.00	67,162	2.00	66,976	2.00	66,976	
office services clerk	2.00	74,588	2.00	74,550	2.00	74,550	
TOTAL m00f0301*	236.00	13,424,855	236.00	13,898,798	234.00	13,795,031	
m00f0304 family health and chronic disease services							
physician administration direct	1.00	184,328	1.00	146,643	1.00	146,643	
physician program manager ii	.00	0	2.00	330,442	2.00	330,442	
physician program manager ii	.00	0	1.00	165,221	1.00	165,221	
physician program manager i	2.00	278,060	2.00	283,568	2.00	283,568	
prgm mgr senior i	1.00	117,288	.00	0	.00	0	
prgm mgr iv	4.00	275,143	4.00	339,717	4.00	339,717	
nursing prgm conslt/admin iii	5.00	403,957	6.00	490,481	6.00	490,481	
prgm mgr iii	1.00	33,192	1.00	85,771	1.00	85,771	
nursing prgm conslt/admin ii	3.00	225,772	3.00	223,724	3.00	223,724	
prgm mgr ii	2.00	93,412	.00	0	.00	0	
administrator iv	2.00	152,140	2.00	153,654	2.00	153,654	
administrator iv	.00	0	1.00	61,092	1.00	61,092	
nursing prgm conslt/admin i	3.00	174,047	4.00	276,828	4.00	276,828	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f0304 family health and chronic disease services							
prgm admin iv hlth services	2.00	197,128	2.00	128,297	2.00	128,297	
administrator iii	1.00	59,347	1.00	59,465	1.00	59,465	
prgm admin iii hlth services	2.00	140,490	2.00	142,583	2.00	142,583	
physician clinical specialist	1.00	28,638	1.00	116,884	1.00	116,884	
physician clinical specialist	1.00	141,974	1.00	153,153	1.00	153,153	
ph dental administrator	1.00	136,002	1.00	137,958	1.00	137,958	
physician clinical staff	1.00	10,043	.00	0	.00	0	
computer network spec supr	1.00	77,500	1.00	78,285	1.00	78,285	
it programmer analyst superviso	1.00	73,255	1.00	73,956	1.00	73,956	
nurse practitioner/midwife ii	2.50	96,347	1.00	76,827	1.00	76,827	
speech patholgst audiologst v	1.00	62,945	1.00	65,935	1.00	65,935	
comm hlth educator v	2.00	139,188	2.00	141,245	2.00	141,245	
database specialist ii	3.00	161,470	3.00	178,342	3.00	178,342	
epidemiologist iii	3.00	192,484	3.00	194,352	3.00	194,352	
hlth planning dev admin i	1.00	51,438	.00	0	.00	0	
it programmer analyst lead/adva	1.00	71,312	1.00	71,974	1.00	71,974	
nutritionist v	2.50	173,350	2.50	174,635	2.50	174,635	
administrator ii	5.00	255,062	4.00	250,114	4.00	250,114	
administrator ii	1.00	39,944	.00	0	.00	0	
agency budget spec supv	1.00	44,475	1.00	44,600	1.00	44,600	
comm hlth educator iv	1.00	62,356	1.00	67,418	1.00	67,418	
epidemiologist ii	2.00	172,455	3.00	173,655	3.00	173,655	
hlth policy analyst ii	2.00	135,301	4.00	222,834	4.00	222,834	
it programmer analyst ii	2.00	119,050	2.00	120,256	2.00	120,256	
nutritionist iv	1.00	57,500	2.00	102,485	2.00	102,485	
prgm admin ii hlth services	1.00	52,256	1.00	58,997	1.00	58,997	
research statistician iv	2.00	131,946	1.00	67,418	1.00	67,418	
speech patholgst audiologst iii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	1.00	53,139	1.00	54,253	1.00	54,253	
comm hlth educator iii	4.00	183,839	4.00	195,172	4.00	195,172	
computer network spec i	1.00	53,939	1.00	54,253	1.00	54,253	
epidemiologist i	2.00	54,246	1.00	51,261	1.00	51,261	
hlth policy analyst i	1.00	53,964	2.00	98,962	2.00	98,962	
obs-data proc prog analyst spec	1.00	61,463	1.00	61,973	1.00	61,973	
prgm admin i hlth services	6.00	274,353	5.00	275,725	5.00	275,725	
research statistician iii	1.00	60,023	1.00	60,802	1.00	60,802	
admin officer iii	1.00	81,533	2.00	94,388	2.00	94,388	
agency budget spec ii	2.80	147,329	2.80	148,245	2.80	148,245	
agency grants spec ii	1.00	5,064	.00	0	.00	0	
computer info services spec ii	3.00	118,533	3.00	134,632	3.00	134,632	
coord spec prgms hlth serv iv h	8.00	391,479	7.00	371,001	7.00	371,001	
it functional analyst i	1.00	40,763	1.00	40,814	1.00	40,814	
nutritionist ii	2.50	138,524	2.50	139,383	2.50	139,383	
research statistician ii	.00	0	1.00	39,366	1.00	39,366	
admin officer ii	2.00	30,661	2.00	87,464	2.00	87,464	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00f0304 family health and chronic disease services							
comm hlth educator ii	1.00	53,923	1.00	54,427	1.00	54,427	
admin spec iii	2.00	91,230	2.00	91,430	2.00	91,430	
agency grants spec trainee	.00	0	1.00	32,733	1.00	32,733	
admin spec ii	4.00	151,020	3.00	115,925	3.00	115,925	
management associate	1.00	42,407	1.00	42,399	1.00	42,399	
admin aide	1.00	41,612	.00	0	.00	0	
admin aide	1.00	44,559	1.00	44,117	1.00	44,117	
office secy iii	6.00	243,936	6.00	242,927	6.00	242,927	
fiscal accounts clerk ii	3.00	111,394	3.00	111,329	3.00	111,329	
office secy ii	2.00	67,294	2.00	72,660	2.00	72,660	
office clerk ii	1.00	30,546	1.00	30,392	1.00	30,392	

TOTAL m00f0304*	130.30	7,512,965	128.80	8,270,986	128.80	8,270,986	
TOTAL m00f03 **	366.30	20,937,820	364.80	22,169,784	362.80	22,066,017	

m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
executive senior	1.00	228,532	1.00	232,214	1.00	232,214	
dep med exam post mortem	2.00	408,206	2.00	414,842	2.00	414,842	
asst med exam bd cert	10.50	1,791,255	10.50	1,820,282	10.50	1,820,282	
asst med exam non bd cert	1.00	151,653	1.00	153,550	1.00	153,550	
chf toxicologist, post mortem	1.00	112,820	1.00	114,312	1.00	114,312	
administrator iii	.00	11,691	1.00	71,974	1.00	71,974	
resident forensic pathologist	3.00	159,788	3.00	163,092	3.00	163,092	
asst toxicolgst pm, lead	1.00	75,249	1.00	75,989	1.00	75,989	
asst toxicolgst pm, board certi	1.00	63,167	1.00	63,666	1.00	63,666	
epidemiologist ii	1.00	66,100	1.00	67,418	1.00	67,418	
administrator i	1.00	31,086	.00	0	.00	0	
asst toxicolgst pm, non-board c	4.90	265,141	4.90	265,854	4.90	265,854	
computer network spec i	1.50	74,291	1.50	74,623	1.50	74,623	
obs-ph lab scientist iv	1.00	131	1.00	41,896	1.00	41,896	
registered nurse	1.00	53,939	1.00	54,253	1.00	54,253	
serologist pm,non-board certifi	1.00	59,237	1.00	59,657	1.00	59,657	
admin spec ii	1.00	41,689	1.00	41,758	1.00	41,758	
forensic investigator lead	6.00	189,323	4.50	189,669	4.50	189,669	
forensic investigator	9.00	326,486	10.50	360,609	10.50	360,609	
medical photographer	2.00	88,002	2.00	88,234	2.00	88,234	
lab tech i histology	1.00	31,078	1.00	30,935	1.00	30,935	
autopsy assistant,lead	3.00	69,700	2.00	69,565	2.00	69,565	
autopsy assistant	4.00	150,601	6.00	173,687	6.00	173,687	
autopsy assistant trainee	2.00	31,922	1.00	23,684	1.00	23,684	
exec assoc i	.00	0	1.00	37,006	1.00	37,006	
office secy iii	6.50	208,085	7.50	282,249	7.50	282,249	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy ii	3.00	111,364	3.00	115,107	3.00	115,107	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00f05 Office of the Chief Medical Examiner							
m00f0501 Post Mortem Examining Services							
office services clerk	4.00	111,882	5.00	163,313	5.00	163,313	
maint chief iv non lic	1.00	46,722	1.00	47,337	1.00	47,337	
maint mechanic senior	.00	0	2.00	51,488	2.00	51,488	
ph lab assistant iii	1.00	24,406	1.00	26,233	1.00	26,233	
TOTAL m00f0501*	76.40	5,023,175	81.40	5,414,153	81.40	5,414,153	
TOTAL m00f05 **	76.40	5,023,175	81.40	5,414,153	81.40	5,414,153	
m00f06 Office of Preparedness and Response							
m00f0601 Office of Preparedness and Response							
physician program manager i	1.00	146,778	1.00	153,153	1.00	153,153	
prgm mgr senior iv	1.00	125,547	1.00	128,258	1.00	128,258	
prgm mgr senior i	1.00	72,306	1.00	73,540	1.00	73,540	
prgm mgr ii	2.00	99,136	2.00	144,933	2.00	144,933	
administrator iii	1.00	49,311	1.00	61,775	1.00	61,775	
hlth planning dev admin i	1.00	58,610	1.00	59,465	1.00	59,465	
agency grants spec supv	1.00	56,432	1.00	56,796	1.00	56,796	
computer network spec ii	2.00	108,975	2.00	109,386	2.00	109,386	
epidemiologist ii	2.00	57,073	1.00	57,885	1.00	57,885	
hlth planner iv	1.00	24,499	1.00	57,885	1.00	57,885	
prgm admin ii hlth services	1.00	39,464	1.00	44,600	1.00	44,600	
administrator i	1.00	51,771	1.00	52,239	1.00	52,239	
epidemiologist i	.00	51,275	1.00	51,261	1.00	51,261	
management development spec	1.00	60,023	1.00	60,802	1.00	60,802	
agency grants spec ii	1.00	30,063	1.00	43,877	1.00	43,877	
pub affairs officer ii	1.00	55,382	1.00	55,906	1.00	55,906	
agency procurement spec i	1.00	48,110	1.00	44,796	1.00	44,796	
admin aide	2.00	55,642	2.00	61,608	2.00	61,608	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
TOTAL m00f0601*	22.00	1,231,042	22.00	1,358,858	22.00	1,358,858	
TOTAL m00f06 **	22.00	1,231,042	22.00	1,358,858	22.00	1,358,858	
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
physician program manager iii	1.00	196,558	1.00	200,047	1.00	200,047	
prgm mgr senior ii	1.00	111,047	1.00	112,503	1.00	112,503	
dir nursing med	1.00	93,944	1.00	95,058	1.00	95,058	
asst supt ii state hospital	1.00	62,304	1.00	62,786	1.00	62,786	
therapy services mgr i	1.00	76,070	1.00	76,827	1.00	76,827	
registered dietitian dir hlth c	.00	0	.50	23,748	.50	23,748	
physician clinical specialist	2.00	281,700	2.00	275,943	2.00	275,943	
asst dir of nursing med	2.00	106,670	2.00	108,018	2.00	108,018	
nurse practitioner/midwife ii	1.00	73,255	1.00	73,956	1.00	73,956	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
nursing instructor	1.00	76,070	1.00	76,827	1.00	76,827	
psychologist ii	1.00	78,958	1.00	79,773	1.00	79,773	
registered nurse manager med	2.00	149,320	2.00	150,778	2.00	150,778	
registered nurse quality imp me	2.00	94,243	1.00	75,389	1.00	75,389	
fiscal services chief i	1.00	62,479	1.00	62,964	1.00	62,964	
occupational therapist supervis	1.00	71,312	1.00	71,974	1.00	71,974	
physical therapist supervisor	1.75	120,087	2.00	123,715	1.75	111,841	Abolish
registered nurse supv med	8.00	549,403	10.00	654,337	10.00	654,337	
speech patholgst audiologst iv	.50	35,617	.50	35,987	.50	35,987	
administrator ii	1.00	65,353	1.00	66,144	1.00	66,144	
computer network spec ii	1.00	64,146	1.00	64,891	1.00	64,891	
it programmer analyst ii	1.00	63,167	1.00	63,666	1.00	63,666	
occupational therapist lead/adv	.00	78,732	2.00	131,035	2.00	131,035	
ph lab sci general lead	1.00	60,865	1.00	61,285	1.00	61,285	
prgm admin ii hlth services	2.00	119,957	2.00	120,827	2.00	120,827	
registered nurse charge med	19.00	1,002,509	16.00	977,984	16.00	977,984	
respiratory care nurse	6.50	693,159	18.50	1,090,250	18.50	1,090,250	
speech patholgst audiologst iii	1.50	35,375	.50	35,700	.50	35,700	
occupational therapist ii	2.00	50,497	.00	0	.00	0	
prgm admin i hlth services	.00	0	1.00	41,896	1.00	41,896	
registered nurse	24.00	1,137,902	16.50	898,763	16.50	898,763	
social worker ii, health svcs	1.00	58,136	1.00	58,534	1.00	58,534	
admin officer iii	1.00	47,879	1.00	48,072	1.00	48,072	
agency budget spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
agency procurement spec ii	1.00	42,235	1.00	42,315	1.00	42,315	
chaplain	1.00	51,561	1.00	51,828	1.00	51,828	
maint supv ii lic	1.00	53,520	1.00	53,826	1.00	53,826	
registered dietitian iii	1.00	61,606	1.00	58,069	1.00	58,069	
social worker i, health svcs	2.00	104,265	2.00	104,683	2.00	104,683	
registered dietitian ii	.50	55	.00	0	.00	0	
speech patholgst audiologst i	.00	43,795	1.00	52,403	1.00	52,403	
therapeutic recreator superviso	1.00	54,109	1.00	54,427	1.00	54,427	
admin officer i	1.00	44,596	1.00	44,796	1.00	44,796	
food administrator i	1.00	43,095	1.00	43,180	1.00	43,180	
therapeutic recreator ii	3.00	122,790	3.00	122,951	3.00	122,951	
admin spec iii	1.00	42,000	1.00	42,075	1.00	42,075	
volunteer activities coord iii	1.00	41,256	1.00	41,317	1.00	41,317	
admin spec ii	1.00	35,538	1.00	35,484	1.00	35,484	
respiratory care praction supv	1.00	61,507	1.00	61,973	1.00	61,973	
respiratory care praction ld/ad	1.00	56,609	1.00	56,977	1.00	56,977	
respiratory care praction ii	9.50	506,382	10.50	532,004	10.50	532,004	
licensed practical nurse iii ad	4.00	195,863	4.00	196,722	4.00	196,722	
licensed practical nurse iii ld	3.00	151,684	3.00	148,342	3.00	148,342	
licensed practical nurse ii	6.00	161,724	5.75	221,692	6.00	229,875	New

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
respiratory care praction i	1.00	8,816	.00	0	.00	0	
dialysis serv tech ii	2.00	79,616	2.50	94,181	2.50	94,181	
licensed practical nurse i	2.00	25,019	2.00	61,608	2.00	61,608	
occupational therapy asst ii	1.00	39,927	1.00	39,961	1.00	39,961	
physical therapy assistant ii	1.00	45,282	1.00	45,411	1.00	45,411	
radiologic technologist ii	1.00	42,128	1.00	42,206	1.00	42,206	
ph lab technician ii	1.00	36,640	1.00	36,608	1.00	36,608	
agency hlth and safety spec ii	1.00	27,189	1.00	32,533	1.00	32,533	
fiscal accounts technician ii	1.00	17,967	1.00	41,758	1.00	41,758	
personnel associate ii	1.00	44,814	1.00	44,934	1.00	44,934	
hlth records reviewer	1.00	39,221	1.00	39,241	1.00	39,241	
hlth records tech ii	1.00	32,129	2.00	60,437	2.00	60,437	
direct care asst ii	6.00	173,840	5.00	173,420	5.00	173,420	
geriatric nursing assistant ii	44.50	1,128,048	39.50	1,200,544	39.50	1,200,544	
geriatric nursing assistant i	10.00	168,890	9.00	215,889	9.00	215,889	
direct care trainee	3.00	81,882	5.00	108,060	5.00	108,060	
hlth records prgm mgr	1.00	45,824	1.00	45,976	1.00	45,976	
management associate	1.00	49,843	1.00	50,062	1.00	50,062	
admin aide	1.00	28,740	1.00	30,804	1.00	30,804	
office supervisor	1.00	9,149	.00	0	.00	0	
office secy iii	2.00	69,773	2.00	69,639	2.00	69,639	
office secy ii	7.00	256,869	7.00	256,534	7.00	256,534	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
supply officer iii	2.00	63,884	2.00	63,632	2.00	63,632	
office clerk ii	6.00	163,484	5.00	163,196	5.00	163,196	
cook ii	5.00	160,488	5.00	159,937	5.00	159,937	
electrician senior	1.00	37,460	1.00	37,445	1.00	37,445	
automotive services mechanic	1.00	38,529	1.00	38,535	1.00	38,535	
stationary engineer 1st grade	5.00	191,574	5.00	204,949	5.00	204,949	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
food service supv ii	4.00	135,265	4.00	135,784	4.00	135,784	
maint asst	1.00	10,538	1.00	32,970	1.00	32,970	
building services worker	13.00	368,627	15.00	384,169	15.00	384,169	
custom sewer	1.00	31,166	1.00	31,025	1.00	31,025	
food service assistant	1.00	2,482	.00	0	.00	0	
food service worker	12.00	265,677	12.00	283,546	12.00	283,546	
linen service worker	4.00	56,375	2.00	43,224	2.00	43,224	

TOTAL m00i0301*	278.75	11,698,179	275.75	12,383,388	275.75	12,379,697	
TOTAL m00i03 **	278.75	11,698,179	275.75	12,383,388	275.75	12,379,697	

m00i04 Deer's Head Center

m00i0401 Services and Institutional Operations

physician program manager iii	1.00	182,400	1.00	192,595	1.00	192,595	
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PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
prgm mgr senior ii	1.00	135,820	1.00	112,503	1.00	112,503	
dir nursing med	1.00	63,239	1.00	80,156	1.00	80,156	
asst supt ii state hospital	1.00	68,951	1.00	78,907	1.00	78,907	
therapy services mgr i	1.00	70,549	1.00	71,176	1.00	71,176	
registered dietitian dir hlth c	1.00	70,738	1.00	69,271	1.00	69,271	
physician clinical specialist	2.00	222,698	2.00	233,768	2.00	233,768	
asst dir of nursing med	1.00	41,321	1.00	54,009	1.00	54,009	
computer network spec supr	1.00	62,970	1.00	63,465	1.00	63,465	
nurse practitioner/midwife ii	1.00	0	1.00	50,631	1.00	50,631	
nursing instructor	1.00	77,603	1.00	78,285	1.00	78,285	
registered nurse manager med	6.00	375,338	5.00	353,767	5.00	353,767	
registered nurse quality imp me	1.00	58,427	1.00	58,831	1.00	58,831	
social work manager, health svc	1.00	70,267	1.00	71,176	1.00	71,176	
fiscal services chief i	1.00	61,443	1.00	61,775	1.00	61,775	
ph lab sci supervisor	1.00	66,397	1.00	66,674	1.00	66,674	
registered nurse supv med	10.00	449,819	7.00	456,519	7.00	456,519	
speech patholgst audiologst iv	1.00	37,931	1.00	76,220	1.00	76,220	
agency procurement spec supv	.00	55,975	1.00	63,666	1.00	63,666	
computer network spec ii	1.00	55,180	1.00	55,728	1.00	55,728	
nursing home admin ii	1.00	0	.00	0	.00	0	
occupational therapist iii adv	2.00	70,763	1.00	71,399	1.00	71,399	
personnel administrator i	1.00	60,752	1.00	61,285	1.00	61,285	
ph lab sci general lead	1.00	48,924	1.00	54,683	1.00	54,683	
physical therapist iii lead	1.80	93,108	1.80	128,518	1.80	128,518	
registered nurse charge med	23.50	1,259,475	25.50	1,494,844	25.50	1,494,844	
ph lab sci general iii	1.00	45,108	1.00	45,052	1.00	45,052	
registered nurse	13.50	524,440	18.50	881,529	18.50	881,529	
activity therapy manager	1.00	57,680	1.00	58,069	1.00	58,069	
agency procurement spec ii	1.00	10,116	.00	0	.00	0	
maint supv ii non lic	1.00	45,360	1.00	45,503	1.00	45,503	
ph lab sci general ii	.00	5,214	1.00	42,315	1.00	42,315	
social worker i, health svcs	2.00	108,766	2.00	109,794	2.00	109,794	
nursing tech	.00	7,296	.00	0	.00	0	
registered dietitian ii	2.00	71,418	2.00	110,936	2.00	110,936	
agency procurement spec i	.00	45,698	1.00	46,472	1.00	46,472	
therapeutic recreator ii	2.00	99,677	2.00	100,142	2.00	100,142	
volunteer activities coord iii	.00	13,156	1.00	49,668	1.00	49,668	
respiratory care praction supv	1.00	58,136	1.00	58,534	1.00	58,534	
respiratory care praction ld/ad	1.00	47,938	.00	0	.00	0	
respiratory care praction ii	1.00	79,058	2.00	110,936	2.00	110,936	
licensed practical nurse iii ad	1.00	0	.00	0	.00	0	
licensed practical nurse iii ld	5.00	175,846	4.00	181,719	4.00	181,719	
dialysis serv chief	1.00	47,661	1.00	47,850	1.00	47,850	
licensed practical nurse ii	4.00	106,237	4.00	162,639	4.00	162,639	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
dialysis serv tech ii	9.00	283,451	8.00	298,572	8.00	298,572	
licensed practical nurse i	2.00	86,034	4.00	123,216	4.00	123,216	
obs-dialysis serv tech ii	1.00	23,744	.00	0	.00	0	
volunteer activities coord ii	1.00	34,840	.00	0	.00	0	
building security officer ii	2.00	52,038	2.00	51,584	2.00	51,584	
building security officer i	1.00	17,832	1.00	21,612	1.00	21,612	
fiscal accounts technician supv	1.00	49,029	1.00	49,126	1.00	49,126	
personnel associate iii	.00	44,275	1.00	47,850	1.00	47,850	
fiscal accounts technician ii	3.00	113,298	3.00	123,071	3.00	123,071	
personnel associate ii	1.00	4,743	.00	0	.00	0	
agency procurement assoc ii	1.00	2,737	.00	0	.00	0	
hlth records reviewer	1.00	41,227	1.00	41,443	1.00	41,443	
activity therapy associate iii	1.00	35,855	1.00	36,886	1.00	36,886	
hlth records tech ii	.50	15,581	.50	16,267	.50	16,267	
hlth records tech i	1.00	55,243	2.00	56,908	2.00	56,908	
direct care asst ii	2.00	55,914	2.00	53,610	2.00	53,610	
geriatric nursing assistant ii	36.50	1,108,127	43.50	1,297,690	43.50	1,297,690	
hlth records tech tr	3.00	59,214	2.00	58,953	2.00	58,953	
direct care asst i	.50	13,090	.50	13,117	.50	13,117	
geriatric nursing assistant i	5.00	104,888	3.00	69,478	3.00	69,478	
direct care trainee	15.00	154,045	6.00	129,672	6.00	129,672	
management associate	1.00	47,763	1.00	50,062	1.00	50,062	
admin aide	2.00	71,665	2.00	69,730	2.00	69,730	
office secy iii	4.00	116,166	4.00	142,265	4.00	142,265	
fiscal accounts clerk ii	2.50	59,044	2.50	81,364	2.50	81,364	
office secy ii	2.00	36,054	3.00	86,044	3.00	86,044	
supply officer iv	1.00	37,246	1.00	42,653	1.00	42,653	
telephone operator supr	1.00	33,314	1.00	33,216	1.00	33,216	
cook ii	4.00	94,939	4.00	103,263	4.00	103,263	
supply officer i	1.00	27,369	1.00	27,152	1.00	27,152	
telephone operator ii	1.00	25,919	1.00	25,351	1.00	25,351	
maint chief iii non lic	1.00	46,805	1.00	46,977	1.00	46,977	
electrician senior	1.00	44,001	1.00	44,117	1.00	44,117	
automotive services mechanic	1.00	31,244	1.00	31,104	1.00	31,104	
stationary engineer 1st grade	.00	18,536	2.00	85,984	2.00	85,984	
chf steward/stewardess	1.00	34,400	1.00	34,323	1.00	34,323	
electrician	1.00	33,804	1.00	33,716	1.00	33,716	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
steam fitter	2.00	64,231	.00	0	.00	0	
housekeeping manager	1.00	42,914	1.00	42,984	1.00	42,984	
food service supv ii	3.00	96,286	3.00	95,919	3.00	95,919	
housekeeping supv ii	1.00	35,113	1.00	35,051	1.00	35,051	
linen service supv	1.00	33,073	1.00	32,970	1.00	32,970	
patient/client driver	1.00	27,334	1.00	27,152	1.00	27,152	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
building services worker	15.00	383,800	15.00	404,967	15.00	404,967	
food service worker	8.50	166,838	8.50	198,536	8.50	198,536	
linen service worker	2.00	42,955	2.00	47,016	2.00	47,016	
TOTAL m00i0401*	249.30	9,353,841	246.30	10,560,924	246.30	10,560,924	
TOTAL m00i04 **	249.30	9,353,841	246.30	10,560,924	246.30	10,560,924	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	82,285	1.00	107,399	1.00	107,399	
prgm mgr senior ii	1.00	23,871	1.00	70,066	1.00	70,066	
prgm mgr iv	7.00	569,365	7.00	642,824	7.00	642,824	
nursing prgm conslt/admin iii	1.00	74,424	.00	0	.00	0	
fiscal services admin ii	1.00	76,090	1.00	76,827	1.00	76,827	
prgm mgr i	1.00	77,500	1.00	78,285	1.00	78,285	
it programmer analyst superviso	1.00	74,819	1.00	75,389	1.00	75,389	
ph lab sci manager	2.00	149,320	2.00	150,778	2.00	150,778	
computer network spec lead	1.00	62,479	1.00	62,964	1.00	62,964	
ph lab sci developmental ii	2.00	132,051	2.00	133,372	2.00	133,372	
ph lab sci supervisor	24.00	1,518,671	24.00	1,558,353	24.00	1,558,353	
pharmacist iii	1.00	74,953	1.00	76,220	1.00	76,220	
administrator ii	1.00	43,308	1.00	64,891	1.00	64,891	
agency procurement spec supv	1.00	53,270	1.00	53,658	1.00	53,658	
computer network spec ii	1.00	59,699	1.00	60,128	1.00	60,128	
it programmer analyst ii	1.00	58,372	1.00	58,997	1.00	58,997	
ph lab sci developmental i	3.00	138,916	3.00	157,124	3.00	157,124	
ph lab sci general lead	26.00	1,390,357	23.00	1,354,778	23.00	1,354,778	
pharmacist ii	4.00	262,940	4.00	265,850	4.00	265,850	
administrator i	2.00	127,716	2.00	128,853	2.00	128,853	
computer network spec i	.00	44,467	1.00	54,253	1.00	54,253	
it programmer analyst i	.00	40,995	1.00	50,300	1.00	50,300	
ph lab sci general iii	63.00	3,276,656	66.00	3,475,762	66.00	3,475,762	
admin officer iii	2.00	104,106	2.00	104,645	2.00	104,645	
computer info services spec ii	1.00	9,403	.00	0	.00	0	
it programmer analyst trainee	1.00	8,835	.00	0	.00	0	
ph lab sci general ii	6.00	276,624	14.00	587,821	14.00	587,821	
ph lab sci general i	14.00	406,498	8.00	300,262	8.00	300,262	
agency procurement spec i	1.00	49,830	1.00	50,062	1.00	50,062	
admin spec iii	1.00	45,878	1.00	46,118	1.00	46,118	
admin spec ii	3.00	128,513	3.00	129,173	3.00	129,173	
ph lab technician lead	5.00	199,636	5.00	199,805	5.00	199,805	
ph lab technician iii	12.00	426,339	12.00	432,888	12.00	432,888	
fiscal accounts technician i	1.00	35,894	1.00	35,847	1.00	35,847	
exec assoc i	1.00	49,202	1.00	49,514	1.00	49,514	
office manager	1.00	47,946	1.00	48,218	1.00	48,218	
admin aide	1.00	38,980	1.00	38,827	1.00	38,827	
office supervisor	2.00	74,105	2.00	74,058	2.00	74,058	
office secy iii	4.00	164,499	5.00	187,373	5.00	187,373	
office secy ii	2.00	63,318	1.00	40,385	1.00	40,385	
office services clerk lead	2.00	79,258	2.00	79,314	2.00	79,314	
office services clerk	16.00	468,428	16.00	496,995	16.00	496,995	
supply officer iii	1.00	33,144	1.00	34,068	1.00	34,068	
office clerk ii	1.00	32,176	1.00	32,055	1.00	32,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
maint mechanic senior	.00	24,394	1.00	32,290	1.00	32,290	
maint mechanic	1.00	8,012	.00	0	.00	0	
ph lab assistant lead	1.00	32,176	1.00	32,055	1.00	32,055	
ph lab assistant iii	4.00	125,479	4.00	124,930	4.00	124,930	

TOTAL m00j0201*	229.00	11,345,197	230.00	11,913,774	230.00	11,913,774	
TOTAL m00j02 **	229.00	11,345,197	230.00	11,913,774	230.00	11,913,774	
m00k01 Deputy Secy for Behavioral Health and Disabilities							
m00k0101 Executive Direction							
dep secy dhmh beh hlth disab	1.00	143,481	1.00	109,340	1.00	109,340	
exec v	1.00	100,866	1.00	102,091	1.00	102,091	
prgm mgr senior ii	.00	0	1.00	70,066	1.00	70,066	
prgm mgr iv	1.00	36,152	.00	0	.00	0	
prgm admin v hlth services	1.00	85,447	1.00	86,718	1.00	86,718	
prgm admin iv	1.00	67,557	1.00	81,287	1.00	81,287	
obs-nursing div chief inst psyc	1.00	66,479	1.00	67,418	1.00	67,418	
patients' rights advocate ii	4.00	264,276	6.00	320,496	6.00	320,496	
admin officer iii	1.00	57,588	1.00	58,069	1.00	58,069	
patients' rights advocate i	3.00	122,416	2.00	88,008	2.00	88,008	
admin officer ii	1.00	1,430	.00	0	.00	0	
exec assoc ii	1.00	55,677	1.00	55,906	1.00	55,906	

TOTAL m00k0101*	16.00	1,001,369	16.00	1,039,399	16.00	1,039,399	
TOTAL m00k01 **	16.00	1,001,369	16.00	1,039,399	16.00	1,039,399	
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
exec vi	1.00	87,944	1.00	87,885	1.00	87,885	
prgm mgr senior ii	.00	55,829	1.00	104,224	1.00	104,224	
prgm mgr senior i	1.00	51,195	.00	0	.00	0	
administrator vii	1.00	74,367	1.00	86,452	1.00	86,452	
prgm mgr iii	3.00	235,557	3.00	220,429	3.00	220,429	
admin prog mgr ii	1.00	58,333	1.00	60,462	1.00	60,462	
administrator v	.00	32,383	1.00	81,940	1.00	81,940	
prgm mgr ii	1.00	44,977	1.00	70,384	1.00	70,384	
administrator iv	1.00	32,851	1.00	65,935	1.00	65,935	
prgm mgr i	1.00	35,846	1.00	69,827	1.00	69,827	
administrator iii	1.00	84,444	1.00	62,964	1.00	62,964	
physician program specialist	1.00	163,175	1.00	165,674	1.00	165,674	
webmaster supr	1.00	0	.00	0	.00	0	
hlth fac surveyor nurse ii	.00	50,657	1.00	74,783	1.00	74,783	
it functional analyst superviso	1.00	14,442	1.00	65,412	1.00	65,412	
prgm admin iii addctn	1.00	64,879	1.00	65,412	1.00	65,412	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00k02 Alcohol and Drug Abuse Administration							
m00k0201 Alcohol and Drug Abuse Administration							
accountant supervisor i	1.00	56,170	1.00	56,796	1.00	56,796	
administrator ii	1.00	66,864	1.00	67,418	1.00	67,418	
agency grants spec supv	1.00	51,858	1.00	61,285	1.00	61,285	
computer network spec ii	2.00	43,300	1.00	46,254	1.00	46,254	
hlth fac surveyor nurse i	1.00	26,213	.00	0	.00	0	
it functional analyst lead	1.00	61,989	1.00	62,464	1.00	62,464	
it programmer analyst ii	.00	36,927	1.00	44,600	1.00	44,600	
prgm admin ii addctn	5.00	312,956	6.00	350,844	6.00	350,844	
research statistician iv	2.00	92,739	1.00	66,144	1.00	66,144	
webmaster ii	1.00	60,833	1.00	61,285	1.00	61,285	
agency grants spec lead	1.00	20,261	1.00	41,896	1.00	41,896	
it functional analyst ii	3.00	51,005	2.00	93,157	2.00	93,157	
prgm admin i addctn	1.00	54,957	1.00	55,292	1.00	55,292	
admin officer iii	6.00	133,905	6.00	268,536	6.00	268,536	
agency grants spec ii	2.00	79,956	2.00	91,288	2.00	91,288	
coord spec prgms hlth serv iv a	10.00	349,271	10.00	516,525	10.00	516,525	
it functional analyst i	1.00	48,762	2.00	88,339	2.00	88,339	
admin officer ii	6.00	193,957	3.00	141,481	3.00	141,481	
admin spec iii	1.50	52,463	1.50	62,065	1.50	62,065	
management associate	.00	24,172	1.00	41,631	1.00	41,631	
admin aide	2.00	64,333	1.00	44,934	1.00	44,934	
office secy iii	2.00	42,788	2.00	73,339	2.00	73,339	
office secy ii	2.00	71,170	2.00	75,771	2.00	75,771	
office secy i	1.00	33,304	1.00	32,871	1.00	32,871	
TOTAL m00k0201*	68.50	3,117,032	65.50	3,725,998	65.50	3,725,998	
TOTAL m00k02 **	68.50	3,117,032	65.50	3,725,998	65.50	3,725,998	
m00l01 Mental Hygiene Administration							
m00l0101 Program Direction							
physician administration direct	1.00	212,382	1.00	215,865	1.00	215,865	
physician program manager iv	1.00	194,792	1.00	197,923	1.00	197,923	
physician program manager iii	1.00	181,922	1.00	185,144	1.00	185,144	
physician program manager i	.50	78,030	.50	79,530	.50	79,530	
prgm mgr senior iii	.00	0	1.00	120,107	1.00	120,107	
prgm mgr senior ii	.00	0	1.00	78,907	.00	0	Transfer to
ML0102							
prgm mgr senior ii	3.00	247,078	1.00	104,224	1.00	104,224	
prgm mgr senior i	4.00	379,864	4.00	346,972	4.00	346,972	
asst attorney general vi	.60	56,367	.60	57,035	.60	57,035	
nursing prgm conslt/admin iii	2.00	174,038	2.00	176,492	2.00	176,492	
prgm mgr iii	1.00	80,203	1.00	81,043	1.00	81,043	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
administrator iii	1.00	74,066	1.00	74,783	1.00	74,783	
physician clinical specialist	2.00	338,475	2.00	343,670	2.00	343,670	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00101 Mental Hygiene Administration							
m0010101 Program Direction							
accountant manager iii	1.00	81,415	1.00	82,589	1.00	82,589	
accountant manager i	1.00	63,720	1.00	64,689	1.00	64,689	
administrator iv	1.00	65,024	1.00	65,935	1.00	65,935	
psychologist ii	2.00	157,420	2.00	159,572	2.00	159,572	
hlth policy analyst advanced	1.00	47,138	1.00	47,495	1.00	47,495	
prgm admin iii mental hlth	1.00	85,947	1.80	116,303	1.80	116,303	
registered nurse supv psych	.00	32,582	1.00	76,220	1.00	76,220	
social work prgm admin, health	1.00	60,521	1.00	47,495	1.00	47,495	
teacher supervisor	1.00	99,904	1.00	91,537	1.00	91,537	
accountant supervisor i	1.00	56,432	1.00	56,796	1.00	56,796	
administrator ii	3.00	174,185	2.00	131,035	2.00	131,035	
administrator ii	2.00	114,629	2.00	115,392	2.00	115,392	
agency procurement spec supv	1.00	65,353	1.00	66,144	1.00	66,144	
computer network spec ii	2.00	118,289	2.00	119,125	2.00	119,125	
prgm admin ii mental hlth	7.80	429,052	6.00	367,009	6.00	367,009	
social work supv health svcs	2.00	123,876	2.00	124,928	2.00	124,928	
staff atty i attorney general	1.00	27,688	1.00	51,682	1.00	51,682	
administrator i	2.00	119,410	2.00	120,459	2.00	120,459	
agency grants spec lead	1.00	53,968	1.00	54,253	1.00	54,253	
prgm admin i mental hlth	2.00	26,926	.00	0	.00	0	
social worker ii, health svcs	5.00	235,152	8.00	406,751	8.00	406,751	
admin officer iii	1.00	58,691	1.00	53,826	1.00	53,826	
agency grants spec ii	1.00	39,344	1.00	39,366	1.00	39,366	
computer info services spec ii	1.00	57,741	1.00	58,069	1.00	58,069	
coord spec prgms hlth serv iv h	1.00	49,494	1.00	49,907	1.00	49,907	
coord spec prgms hlth serv iv m	2.00	80,826	3.00	136,060	3.00	136,060	
admin officer ii	1.00	53,604	1.00	54,427	1.00	54,427	
coord spec prgms hlth serv iii	.60	27,727	.60	28,100	.60	28,100	
admin officer i	1.00	47,994	1.00	49,126	1.00	49,126	
admin spec iii	3.00	99,354	3.00	125,809	3.00	125,809	
admin spec ii	1.00	39,513	1.00	39,539	1.00	39,539	
fiscal accounts technician i	1.00	42,217	1.00	42,206	1.00	42,206	
direct care trainee	.00	0	1.00	21,612	1.00	21,612	
exec assoc iii	1.00	60,833	1.00	61,285	1.00	61,285	
management associate	1.00	49,639	1.00	50,062	1.00	50,062	
admin aide	2.00	44,802	1.00	44,934	1.00	44,934	
office secy iii	4.00	165,973	4.00	166,548	4.00	166,548	
office services clerk lead	1.00	35,631	1.00	35,579	1.00	35,579	
maint chief iii lic	.00	0	1.00	32,733	1.00	32,733	
TOTAL m0010101*	79.50	5,272,898	81.50	5,580,468	80.50	5,501,561	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m0010102 Community Services							
prgm mgr senior ii	.00	0	.00	0	1.00	78,907	Transfer fm
ML0101							
prgm mgr senior ii	.00	106,107	.00	0	.00	0	
administrator iv	1.00	68,053	1.00	67,205	1.00	67,205	
coord spec prgms hlth serv iv m	1.00	57,030	1.00	58,069	1.00	58,069	
TOTAL m0010102*	2.00	231,190	2.00	125,274	3.00	204,181	
TOTAL m00101 **	81.50	5,504,088	83.50	5,705,742	83.50	5,705,742	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
prgm mgr senior ii	1.00	106,709	1.00	108,283	1.00	108,283	
dir nursing psych	1.00	92,188	1.00	93,267	1.00	93,267	
asst supt ii state hospital	1.00	81,256	1.00	81,940	1.00	81,940	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
therapy services mgr i	1.00	77,500	1.00	78,285	1.00	78,285	
asst dir of nursing psych	1.00	75,249	1.00	75,989	1.00	75,989	
nurse practitioner/midwife ii	1.00	80,443	1.00	81,287	1.00	81,287	
psychologist ii	4.00	294,282	4.00	297,120	4.00	297,120	
registered nurse manager psych	1.00	74,660	1.00	75,389	1.00	75,389	
registered nurse quality imp ps	1.00	74,660	1.00	75,389	1.00	75,389	
fiscal services chief i	1.00	69,439	1.00	70,609	1.00	70,609	
registered nurse supv psych	5.00	346,013	5.00	349,110	5.00	349,110	
social work prgm admin, health	1.00	69,844	1.00	70,609	1.00	70,609	
computer network spec ii	1.00	66,864	1.00	67,418	1.00	67,418	
occupational therapist lead/adv	1.00	65,597	1.00	66,144	1.00	66,144	
registered nurse charge psych	7.00	456,864	7.00	461,755	7.00	461,755	
social work supv health svcs	1.00	61,989	1.00	62,464	1.00	62,464	
police chief i	1.00	50,683	1.00	51,476	1.00	51,476	
occupational therapist ii	3.00	123,275	2.00	121,630	2.00	121,630	
personnel officer iii	1.00	50,910	1.00	51,261	1.00	51,261	
prgm admin i mental hlth	1.00	58,260	1.00	58,534	1.00	58,534	
registered nurse	25.00	1,359,640	25.00	1,414,373	25.00	1,414,373	
social worker ii, health svcs	5.00	329,526	6.00	339,551	6.00	339,551	
accountant ii	1.00	47,879	1.00	48,072	1.00	48,072	
computer info services spec ii	1.00	53,520	1.00	53,826	1.00	53,826	
maint supv ii lic	1.00	52,434	1.00	52,817	1.00	52,817	
social worker i, health svcs	2.00	65,269	1.00	58,069	1.00	58,069	
coord spec prgms hlth serv iii	1.00	53,106	1.00	53,404	1.00	53,404	
emp training spec ii	1.00	54,009	1.00	54,427	1.00	54,427	
therapeutic recreator superviso	1.00	42,486	1.00	42,737	1.00	42,737	
therapeutic recreator ii	3.00	148,678	3.00	153,048	3.00	153,048	
assoc librarian i	1.00	46,805	1.00	46,977	1.00	46,977	
a/d associate counselor provisi	1.00	32,841	1.00	32,733	1.00	32,733	
therapeutic recreator i	1.00	36,297	2.00	65,466	2.00	65,466	
mental health assoc iv	1.00	43,049	1.00	43,314	1.00	43,314	
mental health assoc iii	1.00	41,380	1.00	41,443	1.00	41,443	
licensed practical nurse ii	12.00	394,160	11.00	435,085	11.00	435,085	
agency buyer ii	1.00	32,032	1.00	31,908	1.00	31,908	
licensed practical nurse i	.00	26,384	1.00	30,804	1.00	30,804	
occupational therapy asst ii	.00	22,686	1.00	29,003	1.00	29,003	
occupational therapy asst i	1.00	6,169	.00	0	.00	0	
pharmacy technician	2.00	53,718	2.00	53,193	2.00	53,193	
police officer ii	1.00	40,299	1.00	41,105	1.00	41,105	
building security officer ii	5.00	130,599	5.00	134,214	5.00	134,214	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00104 Thomas B. Finan Hospital Center							
m0010401 Services and Institutional Operations							
fiscal accounts technician ii	1.00	30,950	1.00	30,804	1.00	30,804	
personnel associate ii	1.00	44,802	1.00	44,934	1.00	44,934	
hlth records tech ii	3.00	98,101	3.00	97,626	3.00	97,626	
direct care asst ii	39.00	1,105,370	38.00	1,150,023	38.00	1,150,023	
direct care asst i	2.00	76,947	2.00	45,794	2.00	45,794	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
fiscal accounts clerk ii	1.00	30,325	1.00	30,323	1.00	30,323	
office secy ii	4.00	133,555	4.00	132,890	4.00	132,890	
supply officer iii	1.00	38,313	1.00	40,073	1.00	40,073	
telephone operator ii	3.00	99,814	3.00	99,518	3.00	99,518	
refrigeration mechanic	1.00	34,800	1.00	34,582	1.00	34,582	
stationary engineer 1st grade	1.00	42,128	1.00	42,206	1.00	42,206	
carpenter trim	1.00	32,783	1.00	32,533	1.00	32,533	
locksmith	1.00	39,747	1.00	39,657	1.00	39,657	
maint mechanic senior	1.00	37,286	1.00	37,275	1.00	37,275	
maint mechanic	3.00	98,563	3.00	97,969	3.00	97,969	
housekeeping manager	1.00	41,478	1.00	41,443	1.00	41,443	
housekeeping supv ii	1.00	35,113	1.00	35,051	1.00	35,051	
patient/client driver	1.00	27,369	1.00	27,152	1.00	27,152	
building services worker	17.00	482,894	17.00	479,630	17.00	479,630	
groundskeeper	1.00	24,288	1.00	23,905	1.00	23,905	
linen service worker	1.00	31,166	1.00	31,025	1.00	31,025	

TOTAL m0010401*	190.00	8,202,058	189.00	8,375,560	189.00	8,375,560	
TOTAL m00104 **	190.00	8,202,058	189.00	8,375,560	189.00	8,375,560	

m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
physician program manager iii	1.00	182,263	1.00	185,144	1.00	185,144	
principal	1.00	0	1.00	85,216	1.00	85,216	
asst principal dhmh	2.00	107,946	2.00	163,899	2.00	163,899	
prgm mgr senior ii	1.00	96,914	1.00	98,432	1.00	98,432	
dir nursing psych	2.00	184,411	2.00	186,570	2.00	186,570	
asst supt i state hospital	1.00	72,982	1.00	73,956	1.00	73,956	
registered dietitian dir hlth c	1.00	56,771	1.00	57,249	1.00	57,249	
physician clinical specialist	1.80	266,684	1.80	286,306	1.80	286,306	
physician clinical specialist	1.00	153,795	1.00	156,107	1.00	156,107	
physician clinical staff	.70	98,227	.70	99,656	.70	99,656	
asst dir of nursing psych	.00	15,847	2.00	120,470	2.00	120,470	
teacher apc	4.00	279,099	4.00	277,090	4.00	277,090	
psychologist ii	3.00	154,712	3.00	207,201	3.00	207,201	
registered nurse manager psych	3.00	239,040	4.00	304,432	4.00	304,432	
social work manager, health svc	.00	42,977	1.00	72,552	1.00	72,552	
teacher spc	.00	13,809	1.00	47,497	1.00	47,497	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
registered nurse supv psych	3.00	152,912	2.00	138,777	2.00	138,777	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
registered nurse charge med	1.00	54,537	1.00	55,728	1.00	55,728	
registered nurse charge psych	6.00	301,714	4.00	259,132	4.00	259,132	
social work supv health svcs	1.00	99,445	2.00	124,029	2.00	124,029	
teacher conditional	1.00	30,836	.00	0	.00	0	
administrator i	2.00	117,502	2.00	118,323	2.00	118,323	
maint supv iii	1.00	47,009	1.00	41,896	1.00	41,896	
prgm admin i mental hlth	1.00	61,507	1.00	61,973	1.00	61,973	
registered nurse	2.50	124,632	2.50	135,343	2.50	135,343	
social worker ii, health svcs	4.00	209,187	5.00	270,822	5.00	270,822	
coord spec prgms hlth serv iv h	1.00	56,291	1.00	56,977	1.00	56,977	
coord spec prgms hlth serv iv m	1.00	0	.00	0	.00	0	
social worker i, health svcs	7.00	298,833	6.00	288,432	6.00	288,432	
admin officer ii	1.00	41,161	1.00	41,220	1.00	41,220	
art therapist supervisor	.50	27,055	.50	27,214	.50	27,214	
a/d associate counselor	1.00	29,312	1.00	48,592	1.00	48,592	
coord spec prgms hlth serv iii	2.00	103,359	2.00	103,941	2.00	103,941	
psychology associate iii master	1.00	11,419	.00	0	.00	0	
agency procurement spec i	1.00	45,481	1.00	45,626	1.00	45,626	
coord spec prgms hlth serv ii m	1.00	50,389	1.00	51,016	1.00	51,016	
music therapist ii	.50	23,679	.50	23,669	.50	23,669	
therapeutic recreator ii	1.00	79,231	2.00	88,371	2.00	88,371	
admin spec iii	1.00	46,718	1.00	46,977	1.00	46,977	
therapeutic recreator i	1.00	8,458	.00	0	.00	0	
volunteer activities coord iii	1.00	42,000	1.00	42,075	1.00	42,075	
admin spec ii	.00	12,197	1.00	37,445	1.00	37,445	
mental health assoc iv	1.00	44,001	1.00	44,117	1.00	44,117	
licensed practical nurse iii ad	1.00	49,830	1.00	50,062	1.00	50,062	
licensed practical nurse ii	6.00	262,234	7.00	290,005	7.00	290,005	
licensed practical nurse i	1.00	11,597	.00	0	.00	0	
building security officer ii	1.00	24,768	1.00	24,499	1.00	24,499	
camh specialist ii	2.00	94,497	2.00	94,858	2.00	94,858	
camh specialist i	3.00	109,083	3.00	121,098	3.00	121,098	
fiscal accounts technician ii	1.00	43,214	1.00	43,314	1.00	43,314	
camh associate iii	1.00	0	.00	0	.00	0	
hlth records reviewer	1.00	41,380	1.00	41,443	1.00	41,443	
camh associate ii	3.00	66,641	2.00	58,564	2.00	58,564	
camh associate i	1.00	59,023	3.00	82,887	3.00	82,887	
direct care asst ii	9.00	295,551	9.00	294,672	9.00	294,672	
management associate	1.00	41,498	1.00	41,631	1.00	41,631	
office secy iii	3.00	122,037	3.00	122,184	3.00	122,184	
office secy ii	5.00	152,099	4.00	147,378	4.00	147,378	
office services clerk	1.00	37,294	1.00	37,275	1.00	37,275	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00105 Regional Institute for Children & Adolescents-Baltimore							
m0010501 Services and Institutional Operations							
cook ii	2.00	61,025	2.00	60,717	2.00	60,717	
maint chief ii non lic	1.00	41,458	1.00	41,758	1.00	41,758	
maint mechanic	1.00	45,480	2.00	65,986	2.00	65,986	
food service supv ii	1.00	31,849	1.00	31,721	1.00	31,721	
maint asst	2.00	46,972	1.00	30,169	1.00	30,169	
food service worker	3.00	76,565	3.00	84,962	3.00	84,962	

TOTAL m0010501*	118.00	5,852,797	118.00	6,393,338	118.00	6,393,338	
TOTAL m00105 **	118.00	5,852,797	118.00	6,393,338	118.00	6,393,338	

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
physician program manager iii	1.00	470	1.00	135,951	1.00	135,951	
prgm mgr senior ii	1.00	67,057	1.00	70,066	1.00	70,066	
dir nursing psych	1.00	95,733	1.00	96,883	1.00	96,883	
asst supt ii state hospital	1.00	81,105	1.00	81,940	1.00	81,940	
psychology services chief	1.00	60,080	1.00	65,203	1.00	65,203	
prgm mgr i	.00	51,171	1.00	75,389	1.00	75,389	
physician clinical specialist	6.00	520,398	6.00	767,935	6.00	767,935	
asst dir of nursing psych	1.00	78,109	1.00	54,009	1.00	54,009	
nursing education supervisor	1.00	81,083	1.00	81,940	1.00	81,940	
clinical nurse specialist psych	1.00	37,960	1.00	81,287	1.00	81,287	
computer network spec supr	1.00	67,910	1.00	68,504	1.00	68,504	
nurse practitioner/midwife ii	2.00	80,375	2.00	126,020	2.00	126,020	
nursing instructor	1.00	76,070	1.00	76,827	1.00	76,827	
psychologist ii	1.00	75,147	1.00	78,285	1.00	78,285	
registered nurse manager psych	3.00	150,354	2.00	153,654	2.00	153,654	
registered nurse quality imp ps	1.00	58,248	1.00	79,773	1.00	79,773	
social work manager, health svc	1.00	44,902	1.00	68,504	1.00	68,504	
psychologist i	1.00	50,100	1.00	61,775	1.00	61,775	
registered nurse supv psych	8.00	509,424	7.00	470,814	7.00	470,814	
administrator ii	1.00	53,369	1.00	44,600	1.00	44,600	
computer network spec ii	1.00	55,282	1.00	55,728	1.00	55,728	
personnel administrator i	1.00	59,781	1.00	60,128	1.00	60,128	
prgm admin ii hlth services	.00	30,160	.00	0	.00	0	
psychology associate doctorate	.00	28,097	1.00	51,682	1.00	51,682	
registered nurse charge	.20	12,303	.20	12,493	.20	12,493	
registered nurse charge psych	10.30	554,458	9.80	589,869	9.80	589,869	
social work supv health svcs	1.00	67,037	1.00	66,144	1.00	66,144	
police chief i	1.00	62,134	1.00	63,377	1.00	63,377	
prgm admin i mental hlth	1.00	59,253	1.00	59,657	1.00	59,657	
registered nurse	11.50	498,067	12.60	679,670	12.60	679,670	
social worker ii, health svcs	3.00	159,952	4.00	202,952	4.00	202,952	
activity therapy manager	1.00	57,588	1.00	58,069	1.00	58,069	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
admin officer iii	2.00	100,319	2.00	101,790	2.00	101,790	
coord spec prgms hlth serv iv m	2.00	58,515	1.00	56,977	1.00	56,977	
maint supv ii non lic	1.00	57,711	1.00	58,069	1.00	58,069	
social worker i, health svcs	1.00	48,775	1.00	48,973	1.00	48,973	
admin officer ii	1.00	43,021	1.00	45,976	1.00	45,976	
art therapist supervisor	1.00	50,245	1.00	50,458	1.00	50,458	
psychology associate iii master	1.00	13,992	.00	0	.00	0	
registered dietitian ii	1.00	47,431	1.00	47,705	1.00	47,705	
therapeutic recreator superviso	1.00	54,109	1.00	54,427	1.00	54,427	
art therapist ii	1.00	43,706	1.00	43,981	1.00	43,981	
music therapist ii	1.00	39,207	1.00	41,631	1.00	41,631	
therapeutic recreator ii	1.00	46,310	1.00	46,472	1.00	46,472	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
therapeutic recreator i	1.00	27,923	1.00	32,733	1.00	32,733	
licensed practical nurse iii ad	3.00	95,311	2.00	95,688	2.00	95,688	
licensed practical nurse iii ld	4.00	356,850	8.00	378,213	8.00	378,213	
licensed practical nurse ii	7.50	154,190	4.00	158,877	4.00	158,877	
licensed practical nurse i	1.00	41,081	.50	17,123	.50	17,123	
volunteer activities coord ii	1.00	43,786	1.00	41,443	1.00	41,443	
police officer supervisor	1.00	58,236	1.00	59,401	1.00	59,401	
police officer ii	4.00	143,323	4.00	178,801	4.00	178,801	
hlth records tech supv	1.00	2,525	.00	0	.00	0	
personnel associate ii	1.00	58,872	1.00	44,934	1.00	44,934	
hlth records reviewer	2.00	45,353	2.00	68,587	2.00	68,587	
activity therapy associate iii	5.00	189,335	5.00	190,048	5.00	190,048	
hlth records tech ii	2.00	91,844	3.00	100,060	3.00	100,060	
work adjustment associate iii	1.00	38,930	1.00	38,944	1.00	38,944	
mental health assoc i	.00	7,243	1.00	25,744	1.00	25,744	
direct care asst ii	35.00	808,579	34.00	1,009,878	34.00	1,009,878	
direct care asst i	.00	23,320	1.00	22,897	1.00	22,897	
management associate	1.00	37,369	1.00	40,153	1.00	40,153	
volunteer activities coord supv	1.00	25,549	1.00	34,796	1.00	34,796	
fiscal accounts clerk superviso	1.00	46,805	1.00	46,977	1.00	46,977	
admin aide	2.00	87,677	2.00	88,234	2.00	88,234	
office secy iii	3.00	120,392	3.00	120,259	3.00	120,259	
fiscal accounts clerk ii	2.00	55,179	2.00	64,508	2.00	64,508	
office services clerk lead	1.00	1,232	.00	0	.00	0	
services specialist	1.00	38,245	1.00	38,245	1.00	38,245	
buyers clerk	1.00	36,640	1.00	36,608	1.00	36,608	
office services clerk	2.00	72,663	2.00	72,587	2.00	72,587	
office clerk ii	.00	6,841	1.00	24,272	1.00	24,272	
telephone operator ii	2.00	67,440	2.00	67,130	2.00	67,130	
maint chief iii lic	1.00	0	.00	0	.00	0	
refrigeration mechanic	1.00	7,595	1.00	32,219	1.00	32,219	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00107 Eastern Shore Hospital Center							
m0010701 Services and Institutional Operations							
electrician	2.00	77,175	2.00	77,189	2.00	77,189	
steam fitter	1.00	38,930	1.00	38,944	1.00	38,944	
housekeeping supv i	1.00	37,112	1.00	32,970	1.00	32,970	
building services worker	5.60	137,991	5.00	137,135	5.00	137,135	

TOTAL m0010701*	178.10	7,614,859	176.10	8,698,161	176.10	8,698,161	
TOTAL m00107 **	178.10	7,614,859	176.10	8,698,161	176.10	8,698,161	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	196,874	1.00	200,047	1.00	200,047	
prgm mgr senior iii	1.00	114,077	1.00	115,594	1.00	115,594	
dir nursing psych	1.00	85,506	1.00	86,452	1.00	86,452	
asst supt iii state hospital	1.00	86,447	1.00	87,411	1.00	87,411	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
police chief ii	.00	43,159	1.00	67,421	1.00	67,421	
prgm admin iv hlth services	1.00	77,500	1.00	78,285	1.00	78,285	
therapy services mgr i	2.00	0	2.00	101,262	2.00	101,262	
administrator iii	2.00	93,578	2.00	98,650	2.00	98,650	
prgm admin iii hlth services	1.00	71,312	1.00	71,974	1.00	71,974	
registered dietitian dir hlth c	1.00	66,116	1.00	66,674	1.00	66,674	
physician clinical specialist	21.50	3,103,403	22.50	3,454,714	22.50	3,454,714	
physician clinical specialist	3.00	304,985	2.00	306,306	2.00	306,306	
physician supervisor	1.00	151,311	1.00	153,573	1.00	153,573	
physician clinical staff	5.00	630,835	5.00	662,725	5.00	662,725	
physician clinical staff	3.00	36,040	2.00	186,522	2.00	186,522	
dentist iii residential	1.00	111,928	1.00	113,402	1.00	113,402	
asst dir of nursing psych	3.00	246,140	3.00	249,067	3.00	249,067	
computer network spec mgr	1.00	72,449	1.00	73,133	1.00	73,133	
nursing education supervisor	1.00	0	1.00	54,009	1.00	54,009	
clinical nurse specialist psych	2.00	146,414	3.50	239,216	3.50	239,216	
fiscal services chief ii	1.00	70,530	1.00	71,176	1.00	71,176	
nursing instructor	4.00	236,835	4.00	298,786	4.00	298,786	
psychologist ii	17.00	1,133,542	16.50	1,157,816	16.50	1,157,816	
registered nurse manager psych	13.00	966,004	14.00	1,043,922	14.00	1,043,922	
social work manager, health svc	1.00	69,207	1.00	69,827	1.00	69,827	
occupational therapist supervis	5.00	332,172	5.00	328,829	5.00	328,829	
personnel administrator ii	1.00	60,171	1.00	60,610	1.00	60,610	
prgm admin iii mental hlth	1.00	32,234	1.00	70,609	1.00	70,609	
psychologist i	.00	112,501	2.00	123,550	2.00	123,550	
registered nurse supv med	1.00	69,974	1.00	70,609	1.00	70,609	
registered nurse supv psych	13.00	747,616	14.00	896,173	14.00	896,173	
social work prgm admin, health	1.00	33,600	1.00	66,674	1.00	66,674	
police officer manager	.00	43,779	1.00	67,637	1.00	67,637	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
a/d professional counselor adva	1.00	54,360	1.00	54,683	1.00	54,683	
computer network spec ii	2.00	66,238	1.00	53,658	1.00	53,658	
fiscal services officer ii	1.00	65,851	1.00	63,666	1.00	63,666	
occupational therapist lead/adv	8.00	547,514	8.00	517,776	8.00	517,776	
psychology associate doctorate	2.00	37,060	1.00	44,600	1.00	44,600	
registered nurse charge psych	45.50	2,438,353	46.00	2,833,725	46.00	2,833,725	
social work supv health svcs	4.00	201,859	3.00	173,554	3.00	173,554	
social worker adv health svcs	.00	60,010	1.00	68,721	1.00	68,721	
police chief i	1.00	22,131	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
administrator i	1.00	43,992	2.00	83,792	2.00	83,792	
comm hlth educator iii	1.00	52,942	1.00	53,236	1.00	53,236	
computer network spec i	.00	0	1.00	41,896	1.00	41,896	
occupational therapist ii	3.00	84,414	2.00	117,090	2.00	117,090	
personnel officer iii	1.00	62,810	1.00	63,166	1.00	63,166	
prgm admin i mental hlth	1.00	61,507	1.00	61,973	1.00	61,973	
registered nurse	59.50	2,796,790	59.00	3,019,052	59.00	3,019,052	
social worker ii, health svcs	17.50	899,933	14.50	814,756	14.50	814,756	
activity therapy manager	1.00	57,680	1.00	58,069	1.00	58,069	
admin officer iii	1.00	53,520	1.00	53,826	1.00	53,826	
chaplain	1.00	49,678	1.00	49,907	1.00	49,907	
computer network spec trainee	1.00	54,260	1.00	53,826	1.00	53,826	
coord spec prgms hlth serv iv m	1.00	54,530	1.00	54,856	1.00	54,856	
maint supv ii non lic	1.00	56,671	1.00	53,826	1.00	53,826	
occupational therapist institut	1.00	67,334	2.00	106,643	2.00	106,643	
personnel officer ii	1.00	56,729	2.00	107,834	2.00	107,834	
registered dietitian iii	2.00	119,989	2.00	120,725	2.00	120,725	
research statistician ii	1.00	42,235	1.00	42,315	1.00	42,315	
social worker i, health svcs	4.00	177,470	4.00	177,091	4.00	177,091	
a/d associate counselor	2.00	102,717	2.00	104,885	2.00	104,885	
a/d professional counselor prov	1.00	0	.00	0	.00	0	
emp training spec ii	1.00	1,257	1.00	37,006	1.00	37,006	
maint supv i non lic	1.00	0	.00	0	.00	0	
music therapist supervisor	1.00	54,109	1.00	54,427	1.00	54,427	
registered dietitian ii	1.00	56,006	1.00	56,531	1.00	56,531	
therapeutic recreator superviso	2.00	108,204	2.00	108,854	2.00	108,854	
art therapist ii	1.00	42,824	1.00	43,180	1.00	43,180	
coord spec prgms hlth serv ii h	1.00	44,667	1.00	44,796	1.00	44,796	
dance therapist ii	.50	25,383	.50	25,508	.50	25,508	
music therapist ii	3.00	82,460	2.00	84,134	2.00	84,134	
therapeutic recreator ii	12.00	558,996	13.00	603,811	13.00	603,811	
work adjustment supervisor	1.00	50,765	1.00	51,016	1.00	51,016	
a/d supervised counselor	1.00	42,000	1.00	42,075	1.00	42,075	
food service mgr ii	1.00	44,331	1.00	44,453	1.00	44,453	
music therapist i	.00	0	1.00	35,139	1.00	35,139	
therapeutic recreator i	2.00	46,304	1.00	32,733	1.00	32,733	
work adjustment coordinator	4.00	155,461	3.00	131,191	3.00	131,191	
admin spec ii	1.00	0	1.00	30,804	1.00	30,804	
admin spec i	1.00	36,254	1.00	36,499	1.00	36,499	
psychologist intern	3.00	77,879	3.00	80,796	3.00	80,796	
agency buyer iv	1.00	44,667	1.00	44,796	1.00	44,796	
licensed practical nurse iii ad	29.50	1,199,719	25.50	1,198,636	25.50	1,198,636	
licensed practical nurse ii	32.00	1,472,250	41.00	1,708,577	41.00	1,708,577	
licensed practical nurse i	27.50	964,921	16.00	589,055	16.00	589,055	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
services supervisor ii	.00	33,108	1.00	36,774	1.00	36,774	
agency buyer i	2.00	79,979	2.00	80,050	2.00	80,050	
occupational therapy asst ii	4.00	120,600	3.00	121,797	3.00	121,797	
services supervisor i	1.00	25,077	1.00	35,847	1.00	35,847	
occupational therapy asst i	1.00	28,920	2.00	60,437	2.00	60,437	
police officer supervisor	1.00	97,288	2.00	106,241	2.00	106,241	
police officer iii	1.00	15,503	.00	0	.00	0	
police officer ii	3.00	99,953	2.00	88,380	2.00	88,380	
agency hlth and safety spec ii	1.00	47,165	2.00	65,564	2.00	65,564	
agency hlth and safety spec i	1.00	17,752	.00	0	.00	0	
building security officer ii	6.00	206,396	12.00	292,235	12.00	292,235	
building security officer i	2.00	96,345	18.00	389,016	18.00	389,016	
building security officer train	36.00	561,236	13.00	280,956	13.00	280,956	
personnel associate iii	1.00	39,806	1.00	39,838	1.00	39,838	
hlth records tech supv	1.00	35,538	1.00	35,484	1.00	35,484	
personnel associate ii	.00	32,477	1.00	35,484	1.00	35,484	
activity therapy associate iii	6.00	198,185	5.00	180,771	5.00	180,771	
hlth records tech ii	7.50	254,192	7.50	265,483	7.50	265,483	
mental health assoc ii	1.00	3,447	.00	0	.00	0	
work adjustment associate iii	1.00	32,645	1.00	32,533	1.00	32,533	
dental assistant ii	.00	23,344	1.00	34,068	1.00	34,068	
hlth records tech i	1.00	11,172	.00	0	.00	0	
mental health assoc i	.50	11,874	.50	12,872	.50	12,872	
direct care asst ii	117.00	2,938,626	100.50	3,005,020	100.50	3,005,020	
hlth records tech tr	.00	24,675	1.00	24,272	1.00	24,272	
direct care asst i	18.00	331,380	13.00	303,254	13.00	303,254	
direct care trainee	10.00	213,324	6.50	140,478	6.50	140,478	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
fiscal accounts clerk manager	2.00	101,135	2.00	101,456	2.00	101,456	
hlth records prgm mgr	1.00	47,519	1.00	47,705	1.00	47,705	
management associate	1.00	48,912	1.00	49,126	1.00	49,126	
fiscal accounts clerk superviso	1.00	44,275	1.00	47,850	1.00	47,850	
admin aide	2.00	84,315	2.00	84,473	2.00	84,473	
fiscal accounts clerk, lead	2.00	31,323	1.00	31,104	1.00	31,104	
office secy iii	10.00	409,135	11.00	436,873	11.00	436,873	
fiscal accounts clerk ii	1.00	38,475	2.00	63,441	2.00	63,441	
office secy ii	11.00	348,713	9.00	326,100	9.00	326,100	
office services clerk lead	1.00	35,010	1.00	34,946	1.00	34,946	
supply officer iv	1.00	37,181	1.00	39,657	1.00	39,657	
office services clerk	3.00	87,630	3.50	112,299	3.50	112,299	
office clerk ii	5.00	173,852	5.00	175,255	5.00	175,255	
office processing clerk ii	6.00	145,323	3.00	96,007	3.00	96,007	
supply officer ii	2.00	68,406	2.00	68,246	2.00	68,246	
cook ii	5.00	140,478	5.00	139,532	5.00	139,532	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
fiscal accounts clerk trainee	.00	19,035	1.00	22,897	1.00	22,897	
office clerk i	1.00	47,314	2.00	51,584	2.00	51,584	
office processing clerk i	.00	26,309	2.00	48,248	2.00	48,248	
supply officer i	2.00	66,184	2.00	67,130	2.00	67,130	
telephone operator ii	5.00	156,894	5.00	153,233	5.00	153,233	
automotive services supv	2.00	51,313	1.00	51,575	1.00	51,575	
maint chief iii non lic	4.00	174,561	4.00	186,271	4.00	186,271	
automotive services specialist	2.00	77,644	2.00	77,668	2.00	77,668	
electrician senior	2.00	79,026	2.00	79,078	2.00	79,078	
maint chief ii non lic	1.00	66,978	2.00	87,431	2.00	87,431	
refrigeration mechanic	2.00	43,000	2.00	71,694	2.00	71,694	
carpenter trim	5.00	181,621	5.00	181,430	5.00	181,430	
chf steward/stewardess	.00	14,389	1.00	34,323	1.00	34,323	
electrician	1.00	34,250	1.00	34,323	1.00	34,323	
painter	4.00	99,674	2.00	68,939	2.00	68,939	
sheet metal worker	1.00	27,533	1.00	27,319	1.00	27,319	
steam fitter	3.00	102,256	3.00	102,008	3.00	102,008	
maint mechanic senior	1.00	28,742	1.00	28,552	1.00	28,552	
maint mechanic	1.00	32,529	2.00	50,260	2.00	50,260	
building services supervisor	.00	10,580	1.00	42,854	1.00	42,854	
housekeeping supv iv	2.00	67,815	1.00	35,579	1.00	35,579	
food service supv ii	6.00	195,834	5.00	175,516	5.00	175,516	
service work supv	1.00	35,113	1.00	35,051	1.00	35,051	
groundskeeper lead	1.00	26,468	1.00	26,233	1.00	26,233	
patient/client driver	12.00	367,979	10.00	312,874	10.00	312,874	
building services worker	29.00	756,976	26.00	720,163	26.00	720,163	
food service worker	39.00	926,717	37.00	897,046	37.00	897,046	
groundskeeper	1.00	21,938	.00	0	.00	0	
linen service worker	1.00	31,166	1.00	31,025	1.00	31,025	

TOTAL m0010801*	813.50	34,437,120	772.50	36,351,120	772.50	36,351,120	
TOTAL m00108 **	813.50	34,437,120	772.50	36,351,120	772.50	36,351,120	
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician program manager iv	1.00	73,133	1.00	139,693	1.00	139,693	
physician program manager iii	1.00	175,133	1.00	178,254	1.00	178,254	
dir nursing	1.00	92,188	1.00	61,496	1.00	61,496	
dir nursing psych	2.00	193,339	2.00	183,058	2.00	183,058	
asst supt iii state hospital	1.00	87,920	1.00	89,081	1.00	89,081	
psychology services chief	1.00	82,658	1.00	83,502	1.00	83,502	
therapy services mgr i	1.00	26,125	1.00	50,631	1.00	50,631	
administrator iii	1.00	72,676	1.00	73,365	1.00	73,365	
registered dietitian dir hlth c	1.00	69,974	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician clinical specialist	22.00	3,047,917	21.00	3,308,520	21.00	3,308,520	
physician clinical specialist	4.00	522,731	4.00	594,544	4.00	594,544	
physician supervisor	2.00	273,188	2.00	290,268	2.00	290,268	
physician supervisor	1.00	151,311	1.00	153,573	1.00	153,573	
physician clinical staff	2.00	140,324	2.00	235,627	2.00	235,627	
dentist iii residential	.60	66,948	.60	68,041	.60	68,041	
teacher apc plus 30	1.00	8,416	.00	0	.00	0	
asst dir of nursing psych	3.00	202,996	3.00	211,851	3.00	211,851	
librarian apc	1.00	78,292	1.00	79,093	1.00	79,093	
clinical nurse specialist psych	1.00	75,787	1.00	76,827	1.00	76,827	
computer network spec supr	1.00	74,660	1.00	75,389	1.00	75,389	
fiscal services chief ii	1.00	73,255	1.00	73,956	1.00	73,956	
nursing instructor	3.00	209,725	3.00	209,614	3.00	209,614	
psychologist ii	13.00	984,019	13.00	1,001,933	13.00	1,001,933	
registered nurse manager psych	6.00	298,640	6.00	402,818	6.00	402,818	
registered nurse quality imp ps	1.00	74,660	1.00	75,389	1.00	75,389	
social work manager, health svc	3.00	190,276	3.00	194,359	3.00	194,359	
occupational therapist supervis	1.00	71,312	1.00	71,974	1.00	71,974	
ph lab sci supervisor	1.00	62,512	1.00	62,964	1.00	62,964	
physical therapist supervisor	1.50	107,272	1.50	107,961	1.50	107,961	
psychologist i	2.00	160,846	2.00	149,567	2.00	149,567	
registered nurse supv psych	20.00	1,214,038	19.00	1,284,596	19.00	1,284,596	
social work prgm admin, health	1.00	65,993	1.00	66,674	1.00	66,674	
administrator ii	1.00	55,385	1.00	55,728	1.00	55,728	
computer network spec ii	4.00	171,088	3.00	171,830	3.00	171,830	
personnel administrator i	2.00	124,065	2.00	125,141	2.00	125,141	
psychology associate doctorate	1.50	54,616	.50	28,943	.50	28,943	
registered nurse charge med	6.00	382,765	6.00	390,293	6.00	390,293	
registered nurse charge psych	64.00	3,692,312	64.00	3,879,449	64.00	3,879,449	
social work supv health svcs	6.00	368,097	5.00	311,186	5.00	311,186	
social worker adv health svcs	1.00	61,989	1.00	62,464	1.00	62,464	
police chief i	1.00	64,541	1.00	65,832	1.00	65,832	
administrator i	.80	53,052	.80	53,504	.80	53,504	
a/d professional counselor	3.00	152,030	3.00	152,959	3.00	152,959	
multi-service center manager	1.00	61,393	1.00	61,973	1.00	61,973	
occupational therapist ii	3.00	166,059	3.00	169,706	3.00	169,706	
registered nurse	40.50	1,908,022	43.50	2,200,280	43.50	2,200,280	
social worker ii, health svcs	11.50	566,140	8.50	478,213	8.50	478,213	
activity therapy manager	1.00	62,975	1.00	58,069	1.00	58,069	
admin officer iii	1.00	56,624	1.00	56,977	1.00	56,977	
chaplain	2.00	105,708	2.00	106,643	2.00	106,643	
computer network spec trainee	.00	12,970	1.00	39,366	1.00	39,366	
food administrator iii	1.00	56,729	1.00	56,977	1.00	56,977	
maint supv ii non lic	.00	51,318	1.00	52,817	1.00	52,817	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
personnel officer ii	2.00	51,561	2.00	91,194	2.00	91,194	
registered dietitian iii	.00	57,680	2.00	97,435	2.00	97,435	
social worker i, health svcs	14.00	786,659	14.00	730,098	14.00	730,098	
art therapist supervisor	1.00	0	.00	0	.00	0	
coord spec prgms hlth serv iii	1.00	54,109	1.00	54,427	1.00	54,427	
dance therapist supervisor	1.00	54,109	1.00	54,427	1.00	54,427	
maint supv i non lic	1.00	53,106	1.00	53,404	1.00	53,404	
registered dietitian ii	5.00	181,325	3.00	176,157	3.00	176,157	
therapeutic recreator superviso	2.00	108,233	2.00	108,854	2.00	108,854	
music therapist ii	1.00	50,749	1.00	51,016	1.00	51,016	
personnel specialist	1.00	49,731	1.00	43,981	1.00	43,981	
registered dietitian i	.00	34,918	1.00	44,796	1.00	44,796	
therapeutic recreator ii	13.50	663,008	14.50	700,989	14.50	700,989	
admin spec iii	1.00	46,904	1.00	46,977	1.00	46,977	
food service mgr ii	4.00	169,875	4.00	170,214	4.00	170,214	
therapeutic recreator i	3.00	112,007	2.00	83,020	2.00	83,020	
work adjustment coordinator	1.00	47,863	1.00	47,850	1.00	47,850	
admin spec ii	1.00	43,305	1.00	43,314	1.00	43,314	
psychologist intern	3.00	79,542	3.00	80,796	3.00	80,796	
agency buyer iv	1.00	45,493	1.00	45,626	1.00	45,626	
dental hygienist iii	.60	32,817	.60	33,014	.60	33,014	
licensed practical nurse iii ad	5.00	225,010	5.00	230,626	5.00	230,626	
licensed practical nurse iii ld	3.00	89,639	2.00	91,693	2.00	91,693	
data communications tech i	1.00	43,562	1.00	43,645	1.00	43,645	
licensed practical nurse ii	44.00	1,824,729	48.00	1,986,376	48.00	1,986,376	
licensed practical nurse i	20.00	488,534	12.00	380,969	12.00	380,969	
services supervisor ii	1.00	41,546	1.00	41,758	1.00	41,758	
agency buyer i	1.00	36,533	1.00	36,499	1.00	36,499	
radiologic technologist ii	1.00	41,380	1.00	41,443	1.00	41,443	
services supervisor i	2.00	78,566	2.00	66,168	2.00	66,168	
police officer supervisor	3.00	174,777	3.00	179,339	3.00	179,339	
police officer iii	2.00	103,334	2.00	91,507	2.00	91,507	
police officer ii	6.00	249,563	6.00	256,070	6.00	256,070	
agency hlth and safety spec ii	1.00	38,930	1.00	38,944	1.00	38,944	
building security officer ii	8.00	185,403	6.00	163,850	6.00	163,850	
camh specialist ii	1.00	52,691	1.00	52,980	1.00	52,980	
personnel associate iii	1.00	47,661	1.00	47,850	1.00	47,850	
hlth records tech supv	2.00	86,072	2.00	85,056	2.00	85,056	
obs-contract services asst ii	1.00	43,920	1.00	44,117	1.00	44,117	
personnel associate ii	1.00	56,925	2.00	89,868	2.00	89,868	
camh associate iii	1.00	30,524	1.00	35,847	1.00	35,847	
personnel associate i	1.00	33,610	.00	0	.00	0	
activity therapy associate iii	9.00	322,646	8.00	306,049	8.00	306,049	
hlth records tech ii	11.00	412,801	11.00	413,868	11.00	413,868	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
personnel clerk	1.00	0	.00	0	.00	0	
work adjustment associate iii	1.00	38,930	1.00	38,944	1.00	38,944	
hlth records tech i	1.00	36,640	1.00	36,608	1.00	36,608	
direct care asst ii	143.00	4,300,281	138.00	4,423,624	138.00	4,423,624	
direct care asst i	2.00	89,209	8.00	183,176	8.00	183,176	
direct care trainee	16.00	271,477	8.00	172,896	8.00	172,896	
hlth records prgm mgr	1.00	46,106	1.00	45,976	1.00	45,976	
management associate	2.00	99,568	2.00	100,124	2.00	100,124	
office manager	1.00	47,158	1.00	47,337	1.00	47,337	
volunteer activities coord supv	2.00	101,530	2.00	102,032	2.00	102,032	
fiscal accounts clerk superviso	3.00	133,731	3.00	134,183	3.00	134,183	
admin aide	1.00	73,954	2.00	81,267	2.00	81,267	
office supervisor	5.00	167,972	5.00	198,988	5.00	198,988	
office secy iii	2.00	103,736	3.00	126,618	3.00	126,618	
fiscal accounts clerk ii	3.00	118,887	3.00	118,971	3.00	118,971	
office secy ii	12.00	380,977	9.00	338,290	9.00	338,290	
office services clerk lead	.00	10,091	.00	0	.00	0	
services specialist	.00	13,364	1.00	33,118	1.00	33,118	
office secy i	2.50	86,495	2.50	86,410	2.50	86,410	
office services clerk	29.00	1,053,094	30.00	1,041,698	30.00	1,041,698	
office clerk ii	5.00	159,945	5.00	156,858	5.00	156,858	
supply officer ii	1.00	35,113	1.00	35,051	1.00	35,051	
cook ii	6.00	192,517	7.00	216,070	7.00	216,070	
office clerk i	.00	1,007	.00	0	.00	0	
supply officer i	2.00	71,407	2.00	65,940	2.00	65,940	
telephone operator ii	.00	16,699	1.00	27,152	1.00	27,152	
maint chief iv lic	1.00	46,310	1.00	46,472	1.00	46,472	
maint chief iv non lic	4.00	189,008	4.00	189,621	4.00	189,621	
maint chief iii non lic	4.00	132,336	3.00	130,935	3.00	130,935	
automotive services specialist	1.00	44,013	1.00	44,117	1.00	44,117	
stationary engineer 1st grade	2.00	52,435	2.00	69,696	2.00	69,696	
carpenter trim	1.00	38,245	1.00	38,245	1.00	38,245	
chf steward/stewardess	1.00	38,245	1.00	38,245	1.00	38,245	
electrician	2.00	79,773	2.00	80,071	2.00	80,071	
locksmith	2.00	53,606	2.00	54,638	2.00	54,638	
painter	5.00	189,913	5.00	179,650	5.00	179,650	
plumber	1.00	35,631	1.00	35,579	1.00	35,579	
sheet metal worker	1.00	38,893	1.00	38,944	1.00	38,944	
steam fitter	1.00	36,266	1.00	36,227	1.00	36,227	
maint mechanic senior	6.00	205,168	6.00	204,845	6.00	204,845	
maint mechanic	3.00	85,826	3.00	86,858	3.00	86,858	
beauty operator	.50	14,301	.50	14,205	.50	14,205	
building services supervisor	1.00	43,551	1.00	43,645	1.00	43,645	
food service supv ii	2.00	74,588	2.00	74,550	2.00	74,550	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
grounds supervisor	1.00	37,294	1.00	37,275	1.00	37,275	
food service supv i	5.00	176,241	5.00	176,052	5.00	176,052	
housekeeping supv ii	1.00	35,738	1.00	35,688	1.00	35,688	
housekeeping supv i	2.00	63,548	2.00	63,290	2.00	63,290	
linen service supv	1.00	33,073	1.00	32,970	1.00	32,970	
patient/client driver	3.00	84,792	3.00	96,128	3.00	96,128	
building services worker	18.00	444,449	15.00	402,160	15.00	402,160	
cook i	2.00	38,224	1.00	21,612	1.00	21,612	
food service worker	36.00	945,269	36.00	924,527	36.00	924,527	
linen service chief	1.00	24,524	.00	0	.00	0	
linen service worker	9.00	231,965	11.00	259,668	11.00	259,668	
stock clerk	.00	3,456	1.00	27,431	1.00	27,431	

TOTAL m0010901*	795.50	35,854,061	774.50	37,009,754	774.50	37,009,754	
TOTAL m00109 **	795.50	35,854,061	774.50	37,009,754	774.50	37,009,754	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
physician program manager iv	.00	131,083	1.00	213,867	1.00	213,867	
physician program manager iii	1.00	182,263	1.00	185,144	1.00	185,144	
prgm mgr senior iii	1.00	9,230	.00	0	.00	0	
asst attorney general vi	1.00	70,008	1.00	74,313	1.00	74,313	
asst supt iii state hospital	1.00	84,839	1.00	85,771	1.00	85,771	
prgm mgr iii	1.00	91,456	1.00	92,521	1.00	92,521	
therapy services mgr i	1.00	18,110	1.00	76,827	1.00	76,827	
registered dietitian dir hlth c	1.00	64,879	1.00	65,412	1.00	65,412	
physician clinical specialist	15.00	1,908,370	15.00	2,247,549	15.00	2,247,549	
physician clinical specialist	2.00	301,800	2.00	306,306	2.00	306,306	
physician clinical staff	3.00	280,948	3.00	377,993	3.00	377,993	
dentist iii, residential	1.00	113,224	1.00	115,594	1.00	115,594	
asst dir of nursing perkins	2.00	176,168	2.00	178,162	2.00	178,162	
nursing education supervisor pe	2.00	172,249	2.00	174,822	2.00	174,822	
clinical nurse specialist perki	1.00	58,822	1.00	70,384	1.00	70,384	
nursing instructor perkins	3.00	222,044	4.00	296,767	4.00	296,767	
registered nurse manager perkin	6.00	450,168	6.00	470,123	6.00	470,123	
librarian apc	1.00	0	.00	0	.00	0	
computer network spec supr	1.00	70,136	1.00	71,176	1.00	71,176	
fiscal services chief ii	1.00	75,787	1.00	76,827	1.00	76,827	
psychologist ii	3.00	164,528	3.00	230,481	3.00	230,481	
registered nurse supv perkins	12.00	769,882	12.00	853,169	12.00	853,169	
social work manager, health svc	1.00	70,680	1.00	71,176	1.00	71,176	
computer network spec lead	1.00	66,257	1.00	66,674	1.00	66,674	
occupational therapist supervis	1.00	70,767	1.00	71,974	1.00	71,974	
psychologist i	2.50	53,222	.50	26,554	.50	26,554	
registered nurse charge perkins	33.00	1,910,211	31.00	1,993,327	31.00	1,993,327	
social work prgm admin, health	3.00	197,031	3.00	198,760	3.00	198,760	
administrator ii	1.00	26,669	1.00	57,885	1.00	57,885	
computer network spec ii	1.00	46,460	1.00	49,784	1.00	49,784	
maint supv iv	1.00	54,360	1.00	54,683	1.00	54,683	
occupational therapist lead/adv	1.00	65,249	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	63,050	1.00	63,666	1.00	63,666	
psychology associate doctorate	1.00	86,395	3.00	153,226	3.00	153,226	
registered nurse perkins	33.00	1,668,319	33.00	1,857,231	33.00	1,857,231	
security attend manager ii	1.00	60,962	1.00	61,285	1.00	61,285	
social work supv health svcs	4.00	239,778	4.00	241,717	4.00	241,717	
administrator i	1.00	46,556	1.00	46,723	1.00	46,723	
computer network spec i	1.00	57,177	1.00	57,433	1.00	57,433	
security attend manager i	6.00	336,406	6.00	344,194	6.00	344,194	
social worker ii, health svcs	7.50	367,059	6.50	345,196	6.50	345,196	
accountant ii	1.00	0	.00	0	.00	0	
activity therapy manager	1.00	57,573	1.00	58,069	1.00	58,069	
admin officer iii	1.00	42,771	1.00	52,817	1.00	52,817	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
admin officer iii	1.00	0	.00	0	.00	0	
agency procurement spec ii	1.00	52,643	1.00	52,817	1.00	52,817	
social worker i, health svcs	3.00	171,558	4.00	196,102	4.00	196,102	
admin officer ii	1.00	53,908	1.00	54,427	1.00	54,427	
art therapist supervisor	1.00	54,023	1.00	54,427	1.00	54,427	
a/d associate counselor	1.00	49,753	1.00	50,458	1.00	50,458	
emp training spec ii	1.00	52,909	1.00	53,404	1.00	53,404	
personnel officer i	1.00	56,470	1.00	56,531	1.00	56,531	
registered dietitian ii	1.00	50,218	1.00	50,458	1.00	50,458	
therapeutic recreator superviso	1.00	52,125	1.00	52,403	1.00	52,403	
art therapist ii	1.00	53,683	1.00	53,992	1.00	53,992	
food administrator i	1.00	29,334	1.00	44,796	1.00	44,796	
music therapist ii	2.00	63,923	2.00	94,997	2.00	94,997	
therapeutic recreator ii	7.75	324,732	7.75	340,876	7.75	340,876	
work adjustment supervisor	2.00	48,550	2.00	83,922	2.00	83,922	
admin spec iii	1.00	42,695	1.00	42,854	1.00	42,854	
agency procurement spec trainee	.00	21,752	1.00	39,838	1.00	39,838	
a/d supervised counselor	1.00	41,115	1.00	41,317	1.00	41,317	
therapeutic recreator i	.00	0	1.00	32,733	1.00	32,733	
volunteer activities coord iii	1.00	0	.00	0	.00	0	
work adjustment coordinator	1.50	60,444	1.50	63,113	1.50	63,113	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	
mental health assoc iv	.00	0	3.00	92,412	3.00	92,412	
electronic tech ii	1.00	41,555	1.00	41,443	1.00	41,443	
security attend lpn	46.00	2,073,685	46.00	2,161,883	46.00	2,161,883	
security attend supv	7.00	358,062	7.00	375,288	7.00	375,288	
security attend supv hosp polic	1.00	0	.00	0	.00	0	
security attend iii	18.00	821,982	18.00	820,421	18.00	820,421	
security attend iii hosp police	1.00	0	.00	0	.00	0	
security attend ii	39.00	1,484,713	38.00	1,551,817	38.00	1,551,817	
security attend ii hosp police	2.00	43,098	2.00	65,466	2.00	65,466	
security attendant nursing ii,p	92.00	3,772,730	97.00	3,912,948	97.00	3,912,948	
security attend i	6.00	400,738	26.00	814,217	26.00	814,217	
security attend i hosp police	1.00	0	.00	0	.00	0	
security attendant nursing i,pe	34.00	1,121,746	101.00	3,158,275	101.00	3,158,275	
agency hlth and safety spec ii	1.00	36,912	1.00	36,886	1.00	36,886	
personnel associate iii	2.00	67,647	2.00	86,099	2.00	86,099	
hlth records tech supv	1.00	41,612	1.00	41,758	1.00	41,758	
personnel associate ii	.00	22,834	1.00	30,804	1.00	30,804	
agency procurement assoc ii	1.00	15,316	.00	0	.00	0	
personnel associate i	1.00	1,430	.00	0	.00	0	
hlth records tech ii	5.00	169,961	4.00	139,430	4.00	139,430	
work adjustment associate iii	1.00	31,765	1.00	36,227	1.00	36,227	
mental health assoc i	.00	0	6.00	154,464	6.00	154,464	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center							
m0011001 Services and Institutional Operations							
hlth records prgm mgr	1.00	50,218	1.00	50,458	1.00	50,458	
fiscal accounts clerk superviso	1.00	44,331	1.00	44,453	1.00	44,453	
admin aide	.00	10,524	1.00	41,004	1.00	41,004	
office secy iii	7.00	288,864	8.00	309,798	8.00	309,798	
fiscal accounts clerk ii	2.00	76,833	2.00	76,830	2.00	76,830	
office secy ii	1.00	33,438	1.00	33,118	1.00	33,118	
services specialist	2.00	67,027	2.00	66,839	2.00	66,839	
office services clerk	9.00	293,676	9.00	321,547	9.00	321,547	
supply officer iii	2.00	74,588	2.00	74,550	2.00	74,550	
office processing clerk ii	2.00	65,682	2.00	67,178	2.00	67,178	
supply officer ii	1.00	28,763	1.00	29,860	1.00	29,860	
cook ii	4.00	135,014	5.00	145,984	5.00	145,984	
maint chief iv non lic	1.00	50,765	1.00	51,016	1.00	51,016	
maint chief iii non lic	2.00	95,100	2.00	96,028	2.00	96,028	
refrigeration mechanic	1.00	45,404	1.00	45,411	1.00	45,411	
stationary engineer 1st grade	1.00	39,927	1.00	39,961	1.00	39,961	
carpenter trim	1.00	37,069	1.00	36,886	1.00	36,886	
chf steward/stewardess	.00	16,089	1.00	27,319	1.00	27,319	
electrician	1.00	25,069	1.00	31,406	1.00	31,406	
locksmith	1.00	29,582	1.00	29,282	1.00	29,282	
painter	1.00	38,930	1.00	38,944	1.00	38,944	
steam fitter	1.00	33,218	1.00	33,118	1.00	33,118	
food service supv i	1.00	17,732	.00	0	.00	0	
building services worker	1.00	31,298	1.00	31,025	1.00	31,025	
food service worker	13.00	280,915	11.00	273,364	11.00	273,364	
TOTAL m0011001*	512.25	24,742,624	605.25	29,220,525	605.25	29,220,525	
TOTAL m00110 **	512.25	24,742,624	605.25	29,220,525	605.25	29,220,525	

m00111 John L. Gildner Regional Institute for Children and Adolescents

m0011101 Services and Institutional Operations

physician program manager iii	1.00	182,263	1.00	185,144	1.00	185,144	
prgm mgr senior ii	1.00	77,847	1.00	78,470	1.00	78,470	
dir nursing psych	1.00	92,188	1.00	93,267	1.00	93,267	
administrator iv	.00	54,184	1.00	58,831	1.00	58,831	
asst supt i state hospital	1.00	64,170	1.00	64,689	1.00	64,689	
registered dietitian dir hlth c	1.00	71,217	1.00	71,974	1.00	71,974	
physician clinical specialist	3.00	388,281	3.00	483,567	3.00	483,567	
physician clinical specialist	.60	78,345	.60	95,435	.60	95,435	
clinical nurse specialist psych	1.00	76,070	1.00	76,827	1.00	76,827	
psychologist ii	6.00	325,169	5.00	348,189	5.00	348,189	
registered nurse manager med	1.00	71,879	1.00	72,552	1.00	72,552	
registered nurse manager psych	2.00	142,570	2.00	143,893	2.00	143,893	
social work manager, health svc	1.00	70,530	1.00	71,176	1.00	71,176	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
psychologist i	3.00	143,917	2.50	145,870	2.50	145,870	
registered nurse supv med	1.00	69,974	1.00	70,609	1.00	70,609	
computer network spec ii	1.00	51,445	1.00	51,682	1.00	51,682	
psychology associate doctorate	.50	98,769	2.00	109,366	2.00	109,366	
registered nurse charge med	1.00	65,597	1.00	66,144	1.00	66,144	
registered nurse charge psych	5.50	231,072	4.50	272,335	4.50	272,335	
social work supv health svcs	2.00	70,975	1.00	66,144	1.00	66,144	
social worker adv health svcs	1.00	61,759	1.00	62,464	1.00	62,464	
fiscal services officer i	1.00	54,054	1.00	54,253	1.00	54,253	
mh professional counselor	1.00	43,175	1.00	54,253	1.00	54,253	
personnel officer iii	1.00	9,287	.00	0	.00	0	
prgm admin i mental hlth	1.00	43,271	1.00	43,442	1.00	43,442	
registered nurse	.00	29,597	1.00	48,462	1.00	48,462	
social worker ii, health svcs	1.00	66,336	2.00	112,787	2.00	112,787	
coord spec prgms hlth serv iv m	2.00	111,118	2.00	111,812	2.00	111,812	
social worker i, health svcs	1.00	51,561	1.00	51,828	1.00	51,828	
emp training spec ii	1.00	53,937	1.00	54,427	1.00	54,427	
maint supv i non lic	1.00	54,124	1.00	54,427	1.00	54,427	
registered dietitian ii	1.00	22,270	1.00	48,592	1.00	48,592	
therapeutic recreator superviso	1.00	49,293	1.00	49,514	1.00	49,514	
dance therapist ii	1.00	40,634	1.00	51,016	1.00	51,016	
food administrator i	1.00	47,666	1.00	48,218	1.00	48,218	
music therapist ii	.00	0	1.00	34,796	1.00	34,796	
volunteer activities coord iii	.00	4,019	1.00	46,118	1.00	46,118	
psychologist intern	3.00	79,970	3.00	80,796	3.00	80,796	
agency buyer i	1.00	40,645	1.00	40,693	1.00	40,693	
volunteer activities coord ii	1.00	41,825	.00	0	.00	0	
camh associate supv	6.00	249,884	5.00	242,231	5.00	242,231	
camh specialist ii	1.00	47,158	1.00	47,337	1.00	47,337	
fiscal accounts technician supv	1.00	50,765	1.00	51,016	1.00	51,016	
camh specialist i	2.00	86,395	2.00	86,594	2.00	86,594	
personnel associate iii	1.00	47,762	1.00	47,850	1.00	47,850	
camh associate lead	2.00	78,354	2.00	78,392	2.00	78,392	
fiscal accounts technician ii	1.00	20,141	1.00	30,804	1.00	30,804	
hlth records tech supv	1.00	39,942	1.00	40,263	1.00	40,263	
camh associate iii	8.00	326,483	9.00	329,387	9.00	329,387	
camh associate ii	1.00	64,982	2.00	66,236	2.00	66,236	
hlth records tech ii	1.00	16,610	1.00	27,319	1.00	27,319	
camh associate i	5.00	67,052	2.00	62,328	2.00	62,328	
hlth records tech i	1.00	29,893	1.00	31,164	1.00	31,164	
direct care asst ii	6.00	202,461	6.00	202,234	6.00	202,234	
direct care trainee	.00	4,409	.00	0	.00	0	
management associate	1.00	48,912	1.00	49,126	1.00	49,126	
volunteer activities coord supv	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00111 John L. Gildner Regional Institute for Children and Adolescents							
m0011101 Services and Institutional Operations							
office secy iii	2.00	42,217	1.00	42,206	1.00	42,206	
fiscal accounts clerk ii	.00	0	1.00	34,946	1.00	34,946	
office secy ii	3.00	130,662	4.00	144,495	4.00	144,495	
office clerk ii	.00	22,476	1.00	30,935	1.00	30,935	
supply officer ii	.00	23,217	1.00	35,051	1.00	35,051	
cook ii	4.50	143,242	4.50	146,825	4.50	146,825	
telephone operator ii	1.00	33,656	1.00	33,565	1.00	33,565	
maint chief iii non lic	1.00	47,762	1.00	47,850	1.00	47,850	
electrician senior	2.00	86,456	2.00	86,645	2.00	86,645	
carpenter trim	.00	32,833	1.00	34,946	1.00	34,946	
painter	1.00	36,266	1.00	36,227	1.00	36,227	
maint mechanic senior	2.00	34,749	1.00	32,290	1.00	32,290	
housekeeping supv iv	1.00	37,157	1.00	37,557	1.00	37,557	
food service supv ii	2.00	75,924	2.00	75,914	2.00	75,914	
groundskeeper lead	1.00	33,656	1.00	33,565	1.00	33,565	
housekeeping supv i	1.00	33,073	1.00	32,970	1.00	32,970	
patient/client driver	1.00	33,073	1.00	32,970	1.00	32,970	
building services worker	6.00	182,359	6.00	181,419	6.00	181,419	
food service worker	10.00	265,266	9.00	261,022	9.00	261,022	
linen service worker	2.00	57,240	2.00	56,855	2.00	56,855	

TOTAL m0011101*	133.10	6,063,490	133.10	6,484,596	133.10	6,484,596	
TOTAL m00111 **	133.10	6,063,490	133.10	6,484,596	133.10	6,484,596	

m00112 Upper Shore Community Mental Health Center							
m0011201 Services and Institutional Operations							
maint supv ii non lic	1.00	49,449	1.00	52,817	1.00	52,817	
building security officer ii	2.00	55,769	2.00	55,356	2.00	55,356	

TOTAL m0011201*	3.00	105,218	3.00	108,173	3.00	108,173	
TOTAL m00112 **	3.00	105,218	3.00	108,173	3.00	108,173	

m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
exec vii	1.00	108,264	1.00	120,360	1.00	120,360	
prgm mgr senior iii	1.00	46,328	1.00	120,107	1.00	120,107	
prgm mgr senior ii	4.00	119,983	4.00	304,952	4.00	304,952	
asst attorney general vi	1.00	80,831	1.00	81,683	1.00	81,683	
prgm mgr iv	1.00	90,397	1.00	86,452	1.00	86,452	
fiscal services admin iv	1.00	50,836	1.00	92,521	1.00	92,521	
prgm mgr iii	1.00	78,718	1.00	79,528	1.00	79,528	
database specialist manager	1.00	0	1.00	54,009	1.00	54,009	
prgm admin v	1.00	82,614	1.00	83,502	1.00	83,502	
prgm admin v hlth services	1.00	80,781	1.00	81,940	1.00	81,940	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
prgm mgr ii	1.00	80,781	1.00	81,940	1.00	81,940	
administrator iv	1.00	0	.00	0	.00	0	
fiscal services admin ii	.00	0	1.00	58,831	1.00	58,831	
prgm admin iv	1.00	12,494	1.00	62,265	1.00	62,265	
administrator iii	1.00	75,475	1.00	47,495	1.00	47,495	
computer network spec lead	1.00	56,876	1.00	57,249	1.00	57,249	
database specialist ii	1.00	63,533	1.00	64,176	1.00	64,176	
it functional analyst superviso	1.00	70,123	1.00	70,609	1.00	70,609	
administrator ii	2.00	37,106	2.00	89,200	2.00	89,200	
it programmer analyst ii	2.00	107,994	2.00	109,567	2.00	109,567	
prgm admin ii dev dsbl	2.00	82,775	2.00	89,200	2.00	89,200	
administrator i	1.00	61,507	1.00	61,973	1.00	61,973	
administrator i	1.00	63,630	1.00	64,380	1.00	64,380	
agency procurement spec lead	2.00	107,959	2.00	108,589	2.00	108,589	
it functional analyst ii	2.00	111,140	2.00	112,063	2.00	112,063	
prgm admin i dev dsbl	5.00	133,812	4.00	212,375	4.00	212,375	
accountant ii	1.00	40,591	1.00	39,366	1.00	39,366	
admin officer iii	.00	0	1.00	39,366	1.00	39,366	
agency budget spec ii	.00	0	1.00	56,977	1.00	56,977	
agency grants spec ii	1.00	57,802	1.00	58,069	1.00	58,069	
agency procurement spec ii	2.00	93,892	2.00	97,331	2.00	97,331	
coord spec prgms hlth serv iv d	2.00	80,005	2.00	109,794	2.00	109,794	
admin officer ii	3.00	102,553	2.00	104,885	2.00	104,885	
agency budget spec i	1.00	35,943	.00	0	.00	0	
management associate	1.00	41,531	1.00	41,631	1.00	41,631	
admin aide	2.00	66,811	2.00	75,738	2.00	75,738	
fiscal accounts clerk ii	1.00	33,218	1.00	33,118	1.00	33,118	
office services clerk lead	1.00	32,645	1.00	32,533	1.00	32,533	
TOTAL m00m0101*	52.00	2,388,948	51.00	3,083,774	51.00	3,083,774	
m00m0102 Community Services							
dir nursing med	1.00	31,469	.00	0	.00	0	
prgm mgr ii	4.00	299,500	4.00	295,726	4.00	295,726	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
nursing prgm conslt/admin i	3.00	224,573	3.00	226,197	3.00	226,197	
registered nurse manager med	1.00	75,949	1.00	76,827	1.00	76,827	
accountant supervisor i	3.00	172,538	3.00	173,809	3.00	173,809	
administrator ii	1.00	64,266	1.00	64,891	1.00	64,891	
prgm admin ii dev dsbl	5.00	306,120	5.00	305,455	5.00	305,455	
accountant lead	1.00	55,995	1.00	56,350	1.00	56,350	
it functional analyst ii	1.00	31,707	1.00	41,896	1.00	41,896	
prgm admin i dev dsbl	5.00	345,547	8.00	422,960	8.00	422,960	
social worker ii, health svcs	1.00	10,837	1.00	41,896	1.00	41,896	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00m0102 Community Services							
accountant ii	4.00	154,265	4.00	180,944	4.00	180,944	
computer info services spec ii	1.00	54,653	1.00	56,977	1.00	56,977	
coord spec prgms hlth serv iv d	17.00	768,483	15.00	777,991	15.00	777,991	
social worker i, health svcs	2.00	105,197	2.00	106,684	2.00	106,684	
accountant i	1.00	51,083	1.00	51,423	1.00	51,423	
admin officer ii	1.00	57,075	1.00	57,614	1.00	57,614	
coord spec prgms hlth serv iii	6.00	297,984	6.00	299,942	6.00	299,942	
psychology associate iii master	2.00	107,845	2.00	108,854	2.00	108,854	
admin officer i	2.00	89,600	2.00	89,753	2.00	89,753	
coord spec prgms hlth serv ii d	30.00	1,239,588	30.00	1,334,859	30.00	1,334,859	
admin spec iii	1.00	39,104	1.00	39,122	1.00	39,122	
fiscal accounts technician ii	2.00	84,224	2.00	84,380	2.00	84,380	
management associate	3.00	138,290	3.00	139,030	3.00	139,030	
office secy iii	4.00	143,442	4.00	144,302	4.00	144,302	
fiscal accounts clerk ii	1.00	36,266	1.00	36,227	1.00	36,227	
office secy ii	3.00	104,876	3.00	105,724	3.00	105,724	
office secy i	1.00	38,640	1.00	38,648	1.00	38,648	
office services clerk	1.00	27,682	1.00	27,579	1.00	27,579	

TOTAL m00m0102*	109.00	5,239,412	109.00	5,469,562	109.00	5,469,562	
TOTAL m00m01 **	161.00	7,628,360	160.00	8,553,336	160.00	8,553,336	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00m02 Rosewood Center							
m00m0201 Services and Institutional Operations							
maint supv iii	1.00	61,507	1.00	61,973	1.00	61,973	
agency hlth and safety spec ii	1.00	38,930	1.00	38,944	1.00	38,944	

TOTAL m00m0201*	2.00	100,437	2.00	100,917	2.00	100,917	
TOTAL m00m02 **	2.00	100,437	2.00	100,917	2.00	100,917	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	153,580	1.00	208,104	1.00	208,104	
prgm mgr senior ii	1.00	88,503	1.00	89,509	1.00	89,509	
dir nursing med	2.00	147,614	2.00	176,509	2.00	176,509	
asst supt ii state hospital	1.00	58,079	1.00	58,225	1.00	58,225	
registered dietitian dir hlth c	1.00	66,116	1.00	66,674	1.00	66,674	
nursing education supervisor	1.00	73,837	1.00	74,549	1.00	74,549	
nursing instructor	1.00	77,500	1.00	78,285	1.00	78,285	
registered nurse manager med	1.00	76,052	1.00	76,827	1.00	76,827	
registered nurse quality imp me	1.00	2,637	1.00	50,631	1.00	50,631	
nurse practitioner/midwife i	1.00	5,721	1.00	47,495	1.00	47,495	
physical therapist supervisor	1.00	71,312	1.00	71,974	1.00	71,974	
registered nurse supv med	6.50	294,492	4.00	232,800	4.00	232,800	
speech patholgst audiolgst iv	1.00	75,475	1.00	76,220	1.00	76,220	
agency procurement spec supv	1.00	56,432	1.00	56,796	1.00	56,796	
fiscal services officer ii	1.00	53,355	1.00	53,658	1.00	53,658	
physical therapist iii lead	1.00	0	.00	0	.00	0	
registered nurse charge med	12.50	514,559	9.50	538,851	9.50	538,851	
computer network spec i	1.00	35,343	1.00	51,261	1.00	51,261	
registered nurse	2.00	153,781	5.00	259,253	5.00	259,253	
admin officer iii	.00	0	1.00	52,817	1.00	52,817	
maint supv ii non lic	1.00	47,118	1.00	47,194	1.00	47,194	
social worker i, health svcs	1.00	49,678	1.00	49,907	1.00	49,907	
admin officer ii	1.00	47,519	1.00	47,705	1.00	47,705	
coord spec prgms hlth serv iii	1.00	54,109	1.00	54,427	1.00	54,427	
emp training spec ii	1.00	47,620	1.00	47,705	1.00	47,705	
qual develop disabil prof sup	1.00	39,867	2.00	87,464	2.00	87,464	
registered dietitian ii	1.00	32,268	1.00	47,705	1.00	47,705	
agency procurement spec i	.00	0	1.00	45,626	1.00	45,626	
coord spec prgms hlth serv ii d	1.50	78,127	2.00	97,399	2.00	97,399	
psychology associate ii masters	2.00	84,647	2.00	84,811	2.00	84,811	
qual develop disabil prof	1.00	50,779	1.00	51,016	1.00	51,016	
therapeutic recreator ii	1.00	43,083	1.00	43,180	1.00	43,180	
work adjustment supervisor	1.00	50,980	1.00	51,016	1.00	51,016	
agency procurement spec trainee	1.00	42,882	.00	0	.00	0	
food service mgr ii	1.00	46,157	1.00	46,118	1.00	46,118	
work adjustment coordinator	2.00	95,322	2.00	95,700	2.00	95,700	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
licensed practical nurse iii ld	5.00	190,658	4.00	200,248	4.00	200,248	
licensed practical nurse ii	7.00	240,640	6.00	265,096	6.00	265,096	
licensed practical nurse i	1.00	62,297	4.00	151,292	4.00	151,292	
occupational therapy asst ii	1.00	26,246	1.00	29,003	1.00	29,003	
police officer ii	1.00	0	.00	0	.00	0	
building security officer ii	2.00	60,005	3.00	80,637	3.00	80,637	
personnel associate iii	1.00	44,425	1.00	44,453	1.00	44,453	
personnel associate ii	1.00	34,324	1.00	34,246	1.00	34,246	
activity therapy associate iii	2.50	47,863	1.50	47,673	1.50	47,673	
developmental disabil assoc	6.00	207,967	5.00	180,006	5.00	180,006	
habilitation technician	1.00	-858	1.00	27,319	1.00	27,319	
hlth records tech ii	2.00	72,734	2.00	72,660	2.00	72,660	
work adjustment associate iii	6.00	202,507	6.00	211,564	6.00	211,564	
activity therapy associate i	.00	22,290	1.00	24,272	1.00	24,272	
direct care asst ii	56.50	1,375,521	62.50	1,837,956	62.50	1,837,956	
direct care asst i	27.00	613,397	17.00	401,763	17.00	401,763	
direct care trainee	24.00	533,805	28.00	605,136	28.00	605,136	
hlth records prgm supv	1.00	45,487	1.00	45,626	1.00	45,626	
management associate	1.00	35,176	.00	0	.00	0	
volunteer activities coord supv	1.00	48,912	1.00	49,126	1.00	49,126	
office secy iii	3.00	111,901	3.00	111,845	3.00	111,845	
fiscal accounts clerk ii	3.00	93,234	3.00	92,805	3.00	92,805	
office secy ii	2.00	76,269	3.00	95,930	3.00	95,930	
supply officer iii	1.00	28,715	1.00	28,552	1.00	28,552	
office clerk ii	1.00	31,078	1.00	30,935	1.00	30,935	
cook ii	3.00	88,607	3.00	88,415	3.00	88,415	
maint chief iii non lic	1.00	43,668	1.00	43,645	1.00	43,645	
refrigeration mechanic	.00	0	1.00	37,165	1.00	37,165	
carpenter trim	3.00	67,183	2.00	67,209	2.00	67,209	
electrician	.00	0	1.00	27,319	1.00	27,319	
maint mechanic senior	1.00	26,506	1.00	31,721	1.00	31,721	
maint mechanic	2.00	58,610	2.00	60,473	2.00	60,473	
housekeeping supv iv	1.00	38,245	1.00	38,245	1.00	38,245	
food service supv ii	3.00	115,765	3.00	115,987	3.00	115,987	
patient/client driver	2.00	50,123	2.00	50,528	2.00	50,528	
building services worker	11.00	314,176	11.00	312,368	11.00	312,368	
food service assistant	1.00	31,506	1.00	31,581	1.00	31,581	
food service worker	12.00	259,911	11.00	278,762	11.00	278,762	
TOTAL m00m0501*	252.50	8,113,437	251.50	9,068,972	251.50	9,068,972	
TOTAL m00m05 **	252.50	8,113,437	251.50	9,068,972	251.50	9,068,972	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m06 DDA Court Involved Service Delivery System							
m00m0601 Services and Institutional Operations							
prgm mgr senior ii	1.00	88,197	1.00	89,509	1.00	89,509	
psychology services chief	1.00	82,658	1.00	83,502	1.00	83,502	
asst supt i state hospital	1.00	67,405	1.00	68,504	1.00	68,504	
prgm admin iii hlth services	1.00	71,217	1.00	71,974	1.00	71,974	
physician clinical specialist	1.00	295,664	2.00	324,988	2.00	324,988	
physician clinical staff	1.00	4,261	.00	0	.00	0	
psychologist ii	1.00	77,500	1.00	78,285	1.00	78,285	
registered nurse manager med	2.00	151,718	2.00	153,674	2.00	153,674	
social work manager, health svc	1.00	66,796	1.00	67,205	1.00	67,205	
registered nurse supv med	1.00	0	1.00	47,495	1.00	47,495	
police chief i	1.00	61,667	1.00	63,377	1.00	63,377	
prgm admin i dev dsbl	2.00	54,855	1.00	55,292	1.00	55,292	
social worker ii, health svcs	3.00	129,438	3.00	175,602	3.00	175,602	
speech patholgst audiologst ii	.50	0	.50	20,948	.50	20,948	
accountant ii	.00	0	1.00	39,366	1.00	39,366	
coord spec prgms hlth serv iv d	1.00	57,252	1.00	58,069	1.00	58,069	
developmental disabil assoc mgr	3.00	94,897	2.00	95,266	2.00	95,266	
personnel officer ii	1.00	56,399	1.00	56,977	1.00	56,977	
emp training spec ii	1.00	9,067	.00	0	.00	0	
psychology associate iii master	1.00	59,191	2.00	100,015	2.00	100,015	
registered dietitian ii	.50	28,708	.50	28,807	.50	28,807	
work adjustment manager	1.00	53,808	1.00	54,427	1.00	54,427	
qual develop disabil prof	1.00	44,667	1.00	44,796	1.00	44,796	
therapeutic recreator ii	2.00	34,994	2.00	86,427	2.00	86,427	
work adjustment coordinator	1.00	36,442	1.00	32,733	1.00	32,733	
licensed practical nurse iii ad	3.00	138,017	3.00	138,671	3.00	138,671	
licensed practical nurse ii	2.00	96,796	3.00	129,353	3.00	129,353	
licensed practical nurse i	1.00	29,013	.00	0	.00	0	
services supervisor ii	1.00	43,838	1.00	44,117	1.00	44,117	
police officer supervisor	1.00	58,236	1.00	59,401	1.00	59,401	
police officer ii	10.00	394,551	10.00	458,964	10.00	458,964	
security attendant nursing ii,r	3.00	142,931	3.00	143,550	3.00	143,550	
developmental disabil assoc sup	2.00	102,194	3.00	133,168	3.00	133,168	
developmental disabil assoc	10.00	305,280	8.00	287,820	8.00	287,820	
habilitation technician	1.00	35,631	1.00	35,579	1.00	35,579	
work adjustment associate iii	1.00	31,487	1.00	31,406	1.00	31,406	
direct care asst ii	42.00	958,328	43.00	1,331,824	43.00	1,331,824	
office supervisor	2.00	44,814	1.00	44,934	1.00	44,934	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
TOTAL m00m0601*	110.00	4,047,546	108.00	4,775,682	108.00	4,775,682	
TOTAL m00m06 **	110.00	4,047,546	108.00	4,775,682	108.00	4,775,682	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
prgm mgr senior ii	1.00	91,555	1.00	92,971	1.00	92,971	
dir nursing med	1.00	83,915	1.00	84,829	1.00	84,829	
asst supt i state hospital	1.00	76,252	1.00	76,827	1.00	76,827	
physician clinical specialist	.50	33,837	.50	58,442	.50	58,442	
nurse practitioner/midwife ii	1.00	7,213	1.00	50,631	1.00	50,631	
registered nurse quality imp me	1.00	77,500	1.00	78,285	1.00	78,285	
occupational therapist supervis	1.00	61,772	1.00	71,974	1.00	71,974	
prgm admin iii dev dsbl	1.00	51,408	1.00	53,107	1.00	53,107	
registered nurse supv med	2.00	115,552	1.00	47,495	1.00	47,495	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
registered nurse charge med	6.00	310,510	6.00	327,933	6.00	327,933	
fiscal services officer i	1.00	62,561	1.00	63,166	1.00	63,166	
personnel officer iii	.00	18,085	1.00	53,236	1.00	53,236	
social worker ii, health svcs	.00	34,636	1.00	59,657	1.00	59,657	
agency procurement spec ii	1.00	47,879	1.00	48,072	1.00	48,072	
registered dietitian iii	1.00	62,177	1.00	62,656	1.00	62,656	
social worker i, health svcs	2.00	66,435	1.00	45,503	1.00	45,503	
coord spec prgms hlth serv iii	1.00	45,824	1.00	45,976	1.00	45,976	
maint supv i non lic	1.00	43,391	1.00	47,705	1.00	47,705	
personnel officer i	1.00	30,596	.00	0	.00	0	
qual develop disabil prof sup	3.00	125,867	4.00	174,991	4.00	174,991	
psychology associate ii masters	.00	40,752	1.00	43,981	1.00	43,981	
therapeutic recreator ii	1.00	44,679	1.00	44,796	1.00	44,796	
psychology associate i masters	3.00	38,558	2.00	84,150	2.00	84,150	
work adjustment coordinator	1.00	45,139	1.00	45,277	1.00	45,277	
licensed practical nurse iii ad	3.50	124,848	2.00	100,124	2.00	100,124	
licensed practical nurse ii	2.50	187,034	6.00	251,413	6.00	251,413	
licensed practical nurse i	2.00	32,820	.00	0	.00	0	
physical therapy assistant ii	1.00	41,380	1.00	41,443	1.00	41,443	
volunteer activities coord ii	1.00	33,473	1.00	33,378	1.00	33,378	
police officer supervisor	1.00	55,020	1.00	56,121	1.00	56,121	
police officer ii	4.00	208,824	5.00	246,705	5.00	246,705	
agency hlth and safety spec iv	1.00	5,655	1.00	45,626	1.00	45,626	
personnel associate iii	.00	13,514	1.00	42,075	1.00	42,075	
developmental disabil assoc sup	1.00	40,950	1.00	41,004	1.00	41,004	
personnel associate ii	1.00	29,869	.00	0	.00	0	
agency procurement assoc ii	1.00	40,645	1.00	40,693	1.00	40,693	
hlth records reviewer	1.00	37,567	1.00	37,844	1.00	37,844	
activity therapy associate iii	2.00	74,029	2.00	73,980	2.00	73,980	
developmental disabil assoc	8.00	243,915	8.00	281,682	8.00	281,682	
direct care asst ii	34.00	940,894	29.00	963,176	29.00	963,176	
direct care asst i	16.50	531,733	21.50	615,266	21.50	615,266	
direct care trainee	12.50	268,122	11.50	304,671	11.50	304,671	
management associate	1.00	46,506	1.00	46,472	1.00	46,472	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00m07 Potomac Center							
m00m0701 Services and Institutional Operations							
office secy iii	2.00	66,114	2.00	72,998	2.00	72,998	
office processing clerk ii	.50	15,811	.50	15,745	.50	15,745	
maint chief iii non lic	1.00	47,245	1.00	46,977	1.00	46,977	
carpenter trim	1.00	25,944	1.00	27,319	1.00	27,319	
painter	1.00	36,912	1.00	36,886	1.00	36,886	
building services worker	2.00	60,220	2.00	59,896	2.00	59,896	

TOTAL m00m0701*	134.00	4,879,497	134.00	5,297,837	134.00	5,297,837	
TOTAL m00m07 **	134.00	4,879,497	134.00	5,297,837	134.00	5,297,837	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q01 Medical Care Programs Administration							
m00q0101 Deputy Secretary for Health Care Financing							
physician program manager iii	1.00	159,686	1.00	200,047	1.00	200,047	
physician program manager ii	.60	113,470	.60	115,716	.60	115,716	
dep secy dhmh hlth care financi	1.00	154,985	1.00	157,320	1.00	157,320	
asst attorney general vii	1.00	100,073	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	102,912	1.00	105,395	1.00	105,395	
administrator vii	1.00	93,593	1.00	95,058	1.00	95,058	
prgm mgr iii	1.00	41,108	1.00	70,949	1.00	70,949	
admin prog mgr ii	1.00	85,767	1.00	86,718	1.00	86,718	
obs-data proc mgr v	.00	38,427	.00	0	.00	0	
hlth policy analyst advanced	3.00	94,938	2.00	114,169	2.00	114,169	
regulatory economist iii	1.00	71,047	1.00	71,974	1.00	71,974	
hlth policy analyst ii	4.00	223,227	6.00	335,785	6.00	335,785	
it programmer analyst ii	1.00	66,846	1.00	67,418	1.00	67,418	
hlth policy analyst i	4.00	218,562	5.00	227,386	5.00	227,386	
research statistician iii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
admin spec ii	1.00	0	.00	0	.00	0	
exec assoc ii	1.00	43,498	1.00	62,656	1.00	62,656	
admin aide	1.00	44,325	1.00	44,117	1.00	44,117	
TOTAL m00q0101*	25.60	1,699,269	25.60	1,903,132	25.60	1,903,132	
m00q0102 Office of Systems, Operations and Pharmacy							
exec vi	1.00	91,698	1.00	87,885	1.00	87,885	
it asst director iv	1.00	97,804	1.00	99,530	1.00	99,530	
prgm mgr senior i	2.00	193,402	2.00	197,183	2.00	197,183	
it asst director iii	1.00	78,013	1.00	78,659	1.00	78,659	
prgm mgr iv	1.00	93,593	1.00	95,058	1.00	95,058	
it asst director ii	1.00	84,884	1.00	85,771	1.00	85,771	
prgm mgr iii	2.00	170,049	2.00	172,049	2.00	172,049	
it asst director i	1.00	79,582	1.00	80,409	1.00	80,409	
it programmer analyst manager	2.00	149,227	2.00	150,793	2.00	150,793	
prgm admin v hlth services	1.00	74,151	1.00	74,549	1.00	74,549	
prgm mgr ii	2.00	171,214	2.00	173,436	2.00	173,436	
prgm mgr i	1.00	80,443	1.00	81,287	1.00	81,287	
administrator iii	1.00	29,086	1.00	47,495	1.00	47,495	
physician program specialist	1.00	0	1.00	108,395	1.00	108,395	
clinical pharmacist	1.00	76,070	1.00	76,827	1.00	76,827	
computer network spec supr	1.00	67,784	1.00	68,504	1.00	68,504	
it programmer analyst superviso	5.00	365,312	5.00	370,320	5.00	370,320	
med care prgm mgr iii	2.00	145,078	2.00	146,565	2.00	146,565	
computer network spec lead	1.00	68,662	1.00	69,271	1.00	69,271	
database specialist ii	1.00	50,901	1.00	51,155	1.00	51,155	
it functional analyst superviso	1.00	65,905	1.00	66,674	1.00	66,674	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
it programmer analyst lead/adva	5.00	201,131	4.00	252,916	4.00	252,916	
med care prgm mgr ii	3.00	214,988	3.00	210,489	3.00	210,489	
pharmacist iii	1.00	66,116	1.00	66,674	1.00	66,674	
accountant supervisor i	1.00	59,477	1.00	60,128	1.00	60,128	
computer network spec ii	4.00	218,847	4.00	223,988	4.00	223,988	
it programmer analyst ii	14.00	750,611	14.00	791,883	14.00	791,883	
it staff specialist	1.00	65,876	1.00	66,144	1.00	66,144	
pharmacist ii	.50	35,526	.50	35,700	.50	35,700	
webmaster ii	1.00	57,287	.00	0	.00	0	
administrator i	1.00	52,976	.00	0	.00	0	
computer network spec i	2.00	111,089	2.00	117,152	2.00	117,152	
it functional analyst ii	2.00	116,419	2.00	117,090	2.00	117,090	
it programmer analyst i	.00	0	1.00	41,896	1.00	41,896	
med care prgm supv	10.00	567,250	10.00	576,325	10.00	576,325	
accountant ii	1.00	40,613	1.00	40,814	1.00	40,814	
administrator i	.00	0	1.00	56,977	1.00	56,977	
agency procurement spec ii	1.00	52,448	1.00	52,817	1.00	52,817	
med care prgm spec ii	17.00	835,715	16.00	825,783	16.00	825,783	
admin officer ii	1.00	53,008	1.00	53,404	1.00	53,404	
accountant trainee	1.00	23,928	1.00	34,796	1.00	34,796	
hum ser spec ii income maint	1.00	6,759	.00	0	.00	0	
med care prgm spec i	.00	33,025	1.00	37,743	1.00	37,743	
admin spec ii	.00	13,989	1.00	33,054	1.00	33,054	
medical care prgm spec trainee	1.00	6,603	.00	0	.00	0	
computer operator lead	1.00	46,983	1.00	47,337	1.00	47,337	
computer operator ii	3.00	127,602	3.00	128,174	3.00	128,174	
agency buyer ii	.00	30,028	1.00	36,774	1.00	36,774	
agency buyer i	1.00	7,764	.00	0	.00	0	
it production control spec ii	3.00	114,288	3.00	114,343	3.00	114,343	
med care prgm assoc supv	11.00	589,022	13.00	604,258	13.00	604,258	
fiscal accounts technician supv	2.00	86,221	2.00	86,625	2.00	86,625	
medical care prgm assoc lead/ad	9.00	357,781	9.00	387,919	9.00	387,919	
fiscal accounts technician ii	4.00	136,435	4.00	137,030	4.00	137,030	
med care prgm assoc ii	46.50	1,873,734	48.50	1,896,338	48.50	1,896,338	
hlth records reviewer	1.00	44,768	1.00	45,411	1.00	45,411	
med care prgm assoc i	5.00	108,393	2.00	87,617	2.00	87,617	
exec assoc i	1.00	47,618	1.00	49,514	1.00	49,514	
fiscal accounts clerk manager	2.00	90,517	2.00	91,150	2.00	91,150	
office manager	1.00	46,139	1.00	46,472	1.00	46,472	
admin aide	2.00	83,926	2.00	85,143	2.00	85,143	
office supervisor	1.00	37,460	1.00	37,445	1.00	37,445	
office secy iii	3.00	119,900	3.00	120,148	3.00	120,148	
fiscal accounts clerk ii	1.00	53,125	2.00	63,939	2.00	63,939	
office secy ii	1.00	31,040	1.00	30,323	1.00	30,323	
office services clerk lead	1.00	33,804	1.00	33,716	1.00	33,716	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
office services clerk	10.00	289,441	10.00	318,194	10.00	318,194	
TOTAL m00q0102*	208.00	10,172,528	208.00	10,525,458	208.00	10,525,458	
m00q0104 Office of Health Services							
exec vi	1.00	107,447	1.00	109,242	1.00	109,242	
prgm mgr senior i	2.00	199,145	2.00	202,931	2.00	202,931	
prgm mgr iv	1.00	91,672	1.00	93,267	1.00	93,267	
nursing prgm conslt/admin iii	2.00	174,928	2.00	179,932	2.00	179,932	
prgm mgr iii	4.00	338,489	4.00	342,929	4.00	342,929	
nursing prgm conslt/admin ii	4.00	302,931	5.00	380,238	5.00	380,238	
prgm mgr ii	1.00	28,167	1.00	86,718	1.00	86,718	
administrator iv	1.00	44,335	1.00	63,465	1.00	63,465	
nursing prgm conslt/admin i	17.00	946,095	16.00	1,064,008	16.00	1,064,008	
administrator iii	1.00	69,863	2.00	128,957	2.00	128,957	
physician program specialist	2.80	395,579	2.80	410,708	2.80	410,708	
physician program specialist	.60	83,967	.60	85,187	.60	85,187	
dentist iii community health	1.00	0	.00	0	.00	0	
med care prgm mgr iii	6.00	354,334	4.00	290,547	4.00	290,547	
hlth policy analyst advanced	2.00	171,797	3.00	181,470	3.00	181,470	
med care prgm mgr ii	5.00	338,327	6.00	374,357	6.00	374,357	
medical serv reviewing nurse su	1.00	65,054	1.00	70,609	1.00	70,609	
social work prgm admin, health	1.00	66,116	1.00	66,674	1.00	66,674	
administrator ii	1.00	65,109	1.00	66,144	1.00	66,144	
hlth policy analyst ii	6.00	271,072	6.00	312,761	6.00	312,761	
medical serv reviewing nurse ii	13.00	687,595	12.00	734,864	12.00	734,864	
prgm admin ii dev dsbl	.00	0	1.00	44,600	1.00	44,600	
accountant advanced	.00	0	1.00	41,896	1.00	41,896	
administrator i	2.80	185,710	3.80	221,153	3.80	221,153	
hlth policy analyst i	5.00	150,364	3.00	136,031	3.00	136,031	
med care prgm supv	13.00	648,947	13.00	735,894	13.00	735,894	
admin officer iii	3.00	133,461	3.00	158,369	3.00	158,369	
admin officer iii	1.00	53,678	1.00	55,906	1.00	55,906	
agency budget spec ii	1.00	54,530	1.00	54,856	1.00	54,856	
computer info services spec ii	1.00	50,623	1.00	50,857	1.00	50,857	
coord spec prgms hlth serv iv a	1.00	53,520	1.00	53,826	1.00	53,826	
hlth policy analyst assoc	10.00	333,043	11.00	468,967	11.00	468,967	
hum ser spec iv aging	.00	0	.00	0	1.00	54,856	Transfer fm D26
med care prgm spec ii	34.00	1,782,781	35.00	1,801,886	35.00	1,801,886	
admin officer ii	.00	0	1.00	37,006	2.00	83,839	Transfer fm D26
coord spec prgms hlth serv iii	.00	16,237	1.00	47,705	1.00	47,705	
coord spec prgms hlth serv iii	.00	0	2.00	74,012	2.00	74,012	
admin spec iii	1.00	39,104	1.00	39,122	3.00	119,719	Transfer fm D26
med care prgm spec i	3.00	87,654	2.00	77,581	2.00	77,581	
admin spec ii	1.00	34,176	1.00	34,246	3.00	101,824	Transfer fm D26

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00q0104 Office of Health Services							
medical care prgm assoc lead/ad	1.00	17,794	1.00	32,733	1.00	32,733	
med care prgm assoc ii	13.00	480,774	12.00	452,905	12.00	452,905	
med care prgm assoc i	2.00	32,304	1.00	32,219	1.00	32,219	
direct care asst ii	.00	0	2.00	48,544	2.00	48,544	
exec assoc ii	1.00	48,762	1.00	48,973	1.00	48,973	
exec assoc i	1.00	45,068	1.00	46,833	1.00	46,833	
management assoc	1.00	45,649	1.00	46,472	1.00	46,472	
management associate	2.00	74,510	1.00	50,062	1.00	50,062	
admin aide	4.00	109,097	4.00	143,854	4.00	143,854	
office secy iii	6.80	235,753	6.80	256,553	6.80	256,553	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	1.00	27,788	1.00	27,579	1.00	27,579	
office clerk i	.00	0	1.00	22,897	1.00	22,897	
office clerk assistant	.80	21,378	.80	21,194	.80	21,194	

TOTAL m00q0104*	184.80	9,604,356	189.80	10,649,396	195.80	10,899,260	

m00q0105 Office of Finance							
asst attorney general viii	1.00	106,909	1.00	108,283	1.00	108,283	
prgm mgr senior i	1.00	103,495	1.00	105,395	1.00	105,395	
asst attorney general vi	4.00	292,358	3.00	260,600	3.00	260,600	
fiscal services admin iv	1.00	14,573	1.00	57,626	1.00	57,626	
administrator iii	2.00	63,007	1.00	76,220	1.00	76,220	
administrator iii	1.00	71,331	1.00	71,974	1.00	71,974	
accountant manager iii	1.00	88,084	1.00	89,081	1.00	89,081	
asst attorney general v	.00	26,623	1.00	62,140	1.00	62,140	
accountant manager ii	2.00	143,428	2.00	144,879	2.00	144,879	
accountant supervisor ii	1.00	67,184	2.00	113,486	2.00	113,486	
hlth policy analyst advanced	1.00	0	.00	0	.00	0	
administrator ii	1.00	65,353	1.00	66,144	1.00	66,144	
agency budget spec supv	1.00	66,846	1.00	67,418	1.00	67,418	
agency procurement spec supv	1.00	65,475	1.00	66,144	1.00	66,144	
accountant advanced	3.00	185,307	4.00	222,680	4.00	222,680	
administrator i	1.00	2,107	.00	0	.00	0	
agency budget spec lead	.00	14,589	1.00	41,896	1.00	41,896	
admin officer iii	.00	23,880	1.00	48,973	1.00	48,973	
admin officer ii	1.00	25,957	.00	0	.00	0	
agency budget spec i	1.00	34,863	1.00	34,796	1.00	34,796	
obs-fiscal accounts supervisor	1.00	47,762	1.00	47,850	1.00	47,850	
paralegal ii	1.00	27,588	1.00	43,645	1.00	43,645	
management associate	1.00	35,141	1.00	51,016	1.00	51,016	
admin aide	1.00	40,594	1.00	38,129	1.00	38,129	

TOTAL m00q0105*	28.00	1,612,454	28.00	1,818,375	28.00	1,818,375	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00q0109 Office of Eligibility Services							
exec vi	1.00	115,750	1.00	117,300	1.00	117,300	
prgm mgr senior i	1.00	86,178	1.00	87,137	1.00	87,137	
prgm mgr iii	1.00	89,754	2.00	148,411	2.00	148,411	
administrator iv	2.00	152,632	2.00	143,893	2.00	143,893	
prgm mgr i	1.00	65,392	1.00	65,935	1.00	65,935	
med care prgm mgr iii	2.00	101,311	2.00	126,020	2.00	126,020	
it functional analyst superviso	1.00	4,907	1.00	57,249	1.00	57,249	
administrator ii	.00	0	1.00	44,600	1.00	44,600	
hlth policy analyst ii	2.00	85,539	3.00	150,965	3.00	150,965	
it functional analyst lead	1.00	62,932	1.00	63,666	1.00	63,666	
med care prgm mgr i	1.00	40,981	1.00	58,997	1.00	58,997	
medical serv reviewing nurse ii	.00	120	.00	0	.00	0	
administrator i	.00	0	1.00	41,896	1.00	41,896	
hlth policy analyst i	1.00	71,891	1.00	41,896	1.00	41,896	
it functional analyst ii	3.00	53,216	3.00	142,872	3.00	142,872	
med care prgm supv	9.00	404,704	9.00	465,289	9.00	465,289	
admin officer iii	2.00	52,754	1.00	52,817	1.00	52,817	
agency budget spec ii	1.00	55,979	.00	0	.00	0	
family investment spec supv i	6.00	314,610	6.00	304,561	6.00	304,561	
med care prgm spec ii	22.60	1,193,367	25.60	1,324,206	25.60	1,324,206	
family investment spec iv	5.00	220,665	5.00	225,373	5.00	225,373	
admin spec ii	1.00	41,346	1.00	41,758	1.00	41,758	
med care prgm assoc supv	8.00	301,333	8.00	368,149	9.00	405,155	New
medical care prgm assoc lead/ad	8.00	363,814	9.00	358,134	9.00	358,134	
med care prgm assoc ii	71.00	2,214,772	65.00	2,421,498	70.00	2,575,518	New
management associate	2.00	94,161	2.00	94,690	2.00	94,690	
admin aide	1.00	43,054	1.00	43,314	1.00	43,314	
office secy iii	2.00	75,821	2.00	75,808	2.00	75,808	
TOTAL m00q0109*	155.60	6,306,983	155.60	7,066,434	161.60	7,257,460	
TOTAL m00q01 **	602.00	29,395,590	607.00	31,962,795	619.00	32,403,685	
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
exec dir hlth care access & cos	1.00	0	1.00	101,630	1.00	101,630	
prgm mgr senior iv	4.00	379,390	4.00	459,740	4.00	459,740	
prgm mgr senior ii	1.00	94,719	1.00	96,575	1.00	96,575	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr senior i	10.00	767,431	8.00	743,473	8.00	743,473	
asst attorney general vi	1.00	87,670	1.00	89,791	1.00	89,791	
prgm mgr iv	1.00	40,183	1.00	86,452	1.00	86,452	
it asst director ii	.00	56,562	1.00	92,521	1.00	92,521	
prgm mgr iii	1.00	64,732	1.00	90,785	1.00	90,785	
it asst director i	1.00	35,345	.00	0	.00	0	
prgm mgr ii	2.00	252,309	7.00	515,670	7.00	515,670	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
m00r01 Health Regulatory Commissions							
m00r0101 Maryland Health Care Commission							
administrator iv	1.00	65,313	1.00	81,287	1.00	81,287	
prgm mgr i	5.90	411,701	5.90	435,850	5.90	435,850	
administrator iii	2.00	109,570	2.00	136,021	2.00	136,021	
computer network spec mgr	.00	20,493	1.00	73,133	1.00	73,133	
computer network spec supr	1.00	51,329	.00	0	.00	0	
fiscal services admin i	1.00	65,708	1.00	47,495	1.00	47,495	
hlth policy analyst advanced	4.00	302,870	6.00	352,174	6.00	352,174	
hlth policy analyst advanced	6.00	328,234	3.00	194,250	3.00	194,250	
administrator ii	1.80	101,248	2.00	135,065	2.00	135,065	
administrator ii	.00	69,548	1.00	58,997	1.00	58,997	
hlth policy analyst ii	2.00	109,278	1.80	101,824	1.80	101,824	
it programmer analyst ii	.00	0	1.00	71,399	1.00	71,399	
it programmer analyst ii	1.00	10,413	.00	0	.00	0	
administrator i	3.00	229,992	3.00	183,577	3.00	183,577	
administrator i	1.00	1,714	.00	0	.00	0	
hlth policy analyst i	1.00	1,955	.00	0	.00	0	
webmaster i	1.00	5,707	1.00	41,896	1.00	41,896	
computer info services spec ii	1.00	53,534	1.00	53,826	1.00	53,826	
computer info services spec ii	1.00	50,833	1.00	54,856	1.00	54,856	
admin officer ii	1.00	8,508	.00	0	.00	0	
admin officer ii	.00	37,390	1.00	54,427	1.00	54,427	
admin officer i	1.00	5,978	.00	0	.00	0	
admin officer i	1.00	65,351	1.00	55,023	1.00	55,023	
admin spec iii	1.00	45,793	1.00	46,118	1.00	46,118	
admin spec iii	1.00	37,752	1.00	37,743	1.00	37,743	
TOTAL m00r0101*	61.70	4,068,760	61.70	4,593,045	61.70	4,593,045	
m00r0102 Health Services Cost Review Commission							
hscrc executive director	.00	85,587	1.00	178,500	1.00	178,500	
hscrc principal deputy director	.00	63,392	2.00	255,157	2.00	255,157	
hscrc deputy director	.00	119,455	2.00	259,642	2.00	259,642	
exec dir hscrc	1.00	22,822	.00	0	.00	0	
hscrc associate director iii	.00	171,432	3.00	359,039	3.00	359,039	
prgm mgr senior iv	3.00	135,543	.00	0	.00	0	
hscrc associate director ii	.00	147,042	3.00	326,061	3.00	326,061	
prgm mgr senior iii	1.00	57,117	.00	0	.00	0	
prgm mgr senior ii	4.00	164,291	.00	0	.00	0	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
designated admin mgr senior i	1.00	104,078	1.00	105,395	1.00	105,395	
hscrc chief iii	.00	85,059	2.00	184,342	2.00	184,342	
prgm mgr senior i	3.00	228,165	1.00	105,395	1.00	105,395	
hscrc chief ii	.00	117,838	4.00	316,980	4.00	316,980	
prgm mgr iv	2.00	93,298	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
hscrc chief i	.00	46,436	3.00	220,075	3.00	220,075	
prgm mgr iii	3.00	112,914	.00	0	.00	0	
principal chf ii hscrc	1.00	43,033	.00	0	.00	0	
hscrc assistant chief	.00	36,762	1.00	79,672	1.00	79,672	
prgm mgr ii	3.00	58,475	.00	0	.00	0	
prgm mgr i	1.00	40,483	.00	0	.00	0	
computer network spec supr	1.00	74,509	1.00	65,935	1.00	65,935	
hscrc analyst i	.00	115,423	5.00	338,557	5.00	338,557	
hlth policy analyst advanced	1.00	31,894	.00	0	.00	0	
it programmer analyst lead/adva	2.00	39,906	.00	0	.00	0	
administrator ii	1.00	65,851	1.00	61,285	1.00	61,285	
computer network spec ii	.00	-2,196	.00	0	.00	0	
admin officer iii	1.00	46,844	1.00	47,194	1.00	47,194	
fiscal accounts technician ii	1.00	44,013	1.00	44,117	1.00	44,117	
management associate	1.00	49,264	1.00	50,062	1.00	50,062	
hlth svcs rate analyst ii	2.00	66,064	.00	0	.00	0	

TOTAL m00r0102*	34.00	2,565,001	34.00	3,098,855	34.00	3,098,855	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	100,815	1.00	101,630	1.00	101,630	
hlth policy analyst advanced	1.00	74,273	1.00	74,783	1.00	74,783	
administrator i	1.00	42,088	1.00	41,896	1.00	41,896	

TOTAL m00r0103*	3.00	217,176	3.00	218,309	3.00	218,309	
TOTAL m00r01 **	98.70	6,850,937	98.70	7,910,209	98.70	7,910,209	

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 Credit¹) in Federal fiscal year 2014 and retain this rate in subsequent fiscal years.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Work Participation Rate ²	40.0%	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 six percent in Federal fiscal year 2011, maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2012, and continue this reduced Food Supplement error rate through Federal fiscal year 2013.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Food Supplement Program error rate	6.06%	6.00% ³	6.00%	6.00%

Objective 2.2 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of current support paid	64.70%	65.68%	66.68%	67.68%

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Objective 3.1 By fiscal year 2014, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence ⁴	92.7%	92.4%	94.6%	94.6%

¹ 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.

² The final Federal Work Participation Rate for federal fiscal year 2011 and 2012, 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 2013 and 2014 respectively.

³ The final Federal error rate, determined by the USDA, Food and Nutrition Service, will not be available until June 30, 2014.

⁴ Based on Federal guidance, the methodology for calculating safety measures was changed. Therefore, both fiscal year 2011 and fiscal year 2012 figures have been recalculated

DEPARTMENT OF HUMAN RESOURCES

Objective 3.2 For fiscal year 2014, ninety-seven point five percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.88%	98.19%	98.25%	98.50%

Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

Objective 4.1 By fiscal year 2014, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children who exit foster/kinship care ⁵ through reunification within 12 months of entry	57.9%	50.7%	60.0%	60.0%

Objective 4.2 By fiscal year 2014, 25 percent of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	18.8% ⁶	21.5%	23.0%	25.0%

Objective 4.3 For fiscal year 2014, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.26%	98.06%	98.30%	98.40%

⁵ The methodology for calculating re-entry was changed to align more closely with the Federal measure. Fiscal year 2011 and 2012 figures have been recalculated.

⁶ Actual data was revised from last year.

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	6,544.90	6,529.10	6,529.10
Total Number of Contractual Positions.....	111.37	72.90	82.40
Salaries, Wages and Fringe Benefits.....	421,334,060	430,105,927	447,229,636
Technical and Special Fees.....	7,224,352	4,607,932	4,923,580
Operating Expenses.....	2,025,431,596	2,036,106,057	2,100,485,408
Original General Fund Appropriation.....	561,552,136	591,254,369	
Transfer/Reduction.....	40,478,793		
Total General Fund Appropriation.....	602,030,929	591,254,369	
Less: General Fund Reversion/Reduction.....	197		
Net General Fund Expenditure.....	602,030,732	591,254,369	648,127,000
Special Fund Expenditure.....	112,600,703	104,635,916	101,488,660
Federal Fund Expenditure.....	1,739,358,573	1,774,929,631	1,803,022,964
Total Expenditure.....	<u>2,453,990,008</u>	<u>2,470,819,916</u>	<u>2,552,638,624</u>

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	153.00	154.00	154.00
Total Number of Contractual Positions.....	13.63	.65	.65
Salaries, Wages and Fringe Benefits.....	12,497,927	12,944,695	13,854,853
Technical and Special Fees.....	552,771	75,260	75,257
Operating Expenses.....	29,251,164	26,564,555	25,548,274
Original General Fund Appropriation.....	26,679,275	25,053,172	
Transfer/Reduction.....	1,383,102		
Total General Fund Appropriation.....	28,062,377	25,053,172	
Less: General Fund Reversion/Reduction.....	52		
Net General Fund Expenditure.....	28,062,325	25,053,172	25,256,277
Special Fund Expenditure.....	300,686	35,285	6,617
Federal Fund Expenditure.....	13,938,851	14,496,053	14,215,490
Total Expenditure.....	42,301,862	39,584,510	39,478,384

DEPARTMENT OF HUMAN RESOURCES

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 2014, achieve a twenty-five percent MBE rate in procurement contract dollars.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of procurement contract dollars with Minority Business Enterprises (MBE)	6.70%	14.65%	25.00%	25.00%

Objective 1.2 By fiscal year 2014, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	125.00	129.00	129.00
Number of Contractual Positions.....	4.37	.38	.38
01 Salaries, Wages and Fringe Benefits.....	10,628,189	10,823,346	11,943,172
02 Technical and Special Fees.....	181,647	44,675	44,673
03 Communication.....	318,317	285,455	282,206
04 Travel.....	52,122	31,889	37,355
07 Motor Vehicle Operation and Maintenance.....	64,731	64,999	66,347
08 Contractual Services.....	192,207	254,964	256,162
09 Supplies and Materials.....	52,863	76,249	67,771
10 Equipment—Replacement.....	191		
11 Equipment—Additional.....	3,647		
12 Grants, Subsidies and Contributions.....	8,500		
13 Fixed Charges.....	393,642	528,585	625,907
Total Operating Expenses.....	1,086,220	1,242,141	1,335,748
Total Expenditure.....	11,896,056	12,110,162	13,323,593
Original General Fund Appropriation.....	5,515,503	5,528,242	
Transfer of General Fund Appropriation.....	1,640,939		
Total General Fund Appropriation.....	7,156,442	5,528,242	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,156,432	5,528,242	5,550,611
Special Fund Expenditure.....	19,805	23,773	
Federal Fund Expenditure.....	4,719,819	6,558,147	7,772,982
Total Expenditure.....	11,896,056	12,110,162	13,323,593

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	9,469		
N00318 Universal Services Benefit Program.....	10,336		
swf325 Budget Restoration Fund.....		23,773	
Total.....	19,805	23,773	

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,262,698	2,389,721	2,790,757
93.556 Promoting Safe and Stable Families.....	1,322	3,668	4,370
93.558 Temporary Assistance for Needy Families.....	1,157,155	1,009,222	1,201,456
93.563 Child Support Enforcement.....	969,617	1,006,768	1,198,538
93.564 Child Support Enforcement Research.....	216		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	14,298	7,346	8,748
93.568 Low-Income Home Energy Assistance.....	15,504		
93.575 Child Care and Development Block Grant.....	305,096		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	17,388	249,851	297,445
93.658 Foster Care-Title IV-E.....	276,363	935,010	1,132,922
93.659 Adoption Assistance.....	8,710		
93.669 Child Abuse and Neglect State Grants.....	3,526	6,130	7,279
93.778 Medical Assistance Program.....	687,926	950,431	1,131,467
Total.....	4,719,819	6,558,147	7,772,982

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 2014, local child protection panels or teams will review 40 cases using the DHR case review instrument.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Statewide total number of child protection cases reviewed by the case review panel/teams	40	28	40	40

Objective 1.2 During fiscal year 2014, 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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Statewide total number of out-of-home placement cases reviewed by local boards	1,510	1,659	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 2014, local out of home placement review Boards will review 90% of APPLA, adoption, and reunification cases deemed eligible by CRBC's selection criteria.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Statewide percentage of eligible adoption cases that were reviewed	91%	91%	90%	90%
Statewide percentage of eligible APPLA cases that were reviewed	91%	91%	90%	90%
Statewide percentage of eligible reunification cases that were reviewed	¹	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 2014, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: 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	75%	61%	75%	75%

Objective 2.2 During fiscal year 2014, the local departments will agree with 85 percent of the recommendations made by local out of home placement review Boards.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Statewide percentage that local departments agreed with CRBC's recommendations	94%	95%	85%	85%

Objective 2.3 During fiscal year 2014, 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).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of applicable cases reviewed in which children receive appropriate educational services	79%	81%	85%	85%
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	81%	87%	85%	85%
Percent of applicable cases reviewed in which a permanent connection has been identified for the youth	63%	68%	70%	70%

¹ Data not available.

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>766,493</u>	<u>717,629</u>	<u>733,686</u>
02 Technical and Special Fees		<u>368</u>	<u>368</u>
03 Communication	17,047	18,831	17,060
04 Travel	20,156	19,347	20,799
07 Motor Vehicle Operation and Maintenance	20		
08 Contractual Services	418	632	1,264
09 Supplies and Materials	2,218	9,605	6,638
11 Equipment—Additional	1,824		
13 Fixed Charges	<u>244,512</u>	<u>81,846</u>	<u>111,118</u>
Total Operating Expenses	<u>286,195</u>	<u>130,261</u>	<u>156,879</u>
Total Expenditure	<u>1,052,688</u>	<u>848,258</u>	<u>890,933</u>
Original General Fund Appropriation	692,711	539,346	
Transfer of General Fund Appropriation	<u>199,784</u>		
Total General Fund Appropriation	892,495	539,346	
Less: General Fund Reversion/Reduction	<u>11</u>		
Net General Fund Expenditure	892,484	539,346	582,583
Special Fund Expenditure		2,283	
Federal Fund Expenditure	<u>160,204</u>	<u>306,629</u>	<u>308,350</u>
Total Expenditure	<u>1,052,688</u>	<u>848,258</u>	<u>890,933</u>

Special Fund Income:

swf325 Budget Restoration Fund		<u>2,283</u>	
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Federal Fund Income:

93.658 Foster Care-Title IV-E	<u>160,204</u>	<u>306,629</u>	<u>308,350</u>
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DEPARTMENT OF HUMAN RESOURCES

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.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: 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 ¹	4,905	5,005	5,105	5,205

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.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of applications submitted for Hall of Fame	33	24	34	44
Number of applications submitted for Women of Tomorrow	75	41	51	61

¹ The Maryland Commission for Women has revised this measure to exclude data from the Maryland Women's Heritage Center, effective 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....		.27	.27
01 Salaries, Wages and Fringe Benefits	164,838	165,294	171,739
02 Technical and Special Fees.....	180	4,465	4,464
03 Communication.....	2,995	3,016	2,994
04 Travel	1,428	2,908	2,531
08 Contractual Services.....	12,185	6,659	8,305
09 Supplies and Materials	4,709	7,449	6,171
13 Fixed Charges.....	700	770	770
Total Operating Expenses.....	22,017	20,802	20,771
Total Expenditure	187,035	190,561	196,974
Original General Fund Appropriation.....	179,139	189,725	
Transfer of General Fund Appropriation.....	7,906		
Total General Fund Appropriation.....	187,045	189,725	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	187,035	189,725	196,974
Special Fund Expenditure.....		836	
Total Expenditure	187,035	190,561	196,974
Special Fund Income:			
swf325 Budget Restoration Fund.....		836	

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 2014, 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).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimate
Quality: 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 2014, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of MLSP CINA/TPR and Adult Guardianship cases handled by Contractors	97%	97%	97%	97%
Output: Number of CINA/TPR legal proceedings conducted by MLSP Contractors ¹	13,450	10,580	10,897	11,223
Number of adult clients provided with legal representation by MLSP Contractors	1,522	1,580	1,627	1,675

¹ 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	.54		
01 Salaries, Wages and Fringe Benefits	204,129	239,339	233,331
02 Technical and Special Fees.....	31,204		
03 Communication.....	742	741	741
04 Travel	1,618	745	800
07 Motor Vehicle Operation and Maintenance	41		
08 Contractual Services.....	13,372,722	13,072,618	13,072,818
09 Supplies and Materials	985	1,168	1,152
13 Fixed Charges.....	2,890	300	300
Total Operating Expenses.....	13,378,998	13,075,572	13,075,811
Total Expenditure.....	13,614,331	13,314,911	13,309,142
Original General Fund Appropriation.....	10,868,166	8,377,791	
Transfer of General Fund Appropriation.....	-645,646		
Total General Fund Appropriation.....	10,222,520	8,377,791	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	10,222,510	8,377,791	8,382,156
Special Fund Expenditure.....		1,203	
Federal Fund Expenditure.....	3,391,821	4,935,917	4,926,986
Total Expenditure.....	13,614,331	13,314,911	13,309,142

Special Fund Income:

swf325 Budget Restoration Fund.....	1,203
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Federal Fund Income:

93.558 Temporary Assistance for Needy Families	1,774,255		
93.658 Foster Care-Title IV-E	1,617,566	4,935,917	4,926,986
Total.....	3,391,821	4,935,917	4,926,986

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 government agencies. OGM encompasses Homelessness and Hunger programs, and Community Initiatives, which also includes fatherhood programs. They are also vulnerable children and adults, non-custodial parents and young fathers, married and unmarried couples with children, persons at risk of hunger, 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 2014, one-hundred percent of contracts will be within the established guidelines for the number of days required to process the contract.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 2014 provide 137,000 bed-nights of emergency shelter and related services to 6,000 homeless women and children.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Bed-nights of emergency shelter provided	94,828	129,549	136,000	137,000
Homeless women and their children receiving shelter services	3,076	3,707	5,850	6,000

Objective 2.2 During fiscal year 2014 distribute 8,200,000 meals to Marylanders who had no or little food.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of meals distributed to hungry Marylanders	8,131,912	5,135,345	5,700,000	6,200,000

Goal 3. Safety, stability and prevention programs will be offered to individuals and families.

Objective 3.1 During fiscal year 2014, this goal is not applicable as all victim services programs were transferred to the Governor's Office of Crime Control and Prevention, (GOCCP) as of July 1, 2011.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Victims receiving community-based services	60,399 ¹	24,641 ²	n/a	n/a

Objective 3.2 During fiscal year 2014, link 3,450 low income residents to community services, help prevent 9,500 evictions, and provide 482,000 bed-nights for the homeless.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Link low income residents to community services ³	2,600 ⁴	2,240	3,400	3,450
Prevent evictions through cash grants and other services ⁵	8,700	10,753	9,500	9,500
Bed-nights of transitional housing to homeless	531,402	347,571	482,000	482,000

¹ Corrected figure includes Victims of Crime Assistance, domestic violence, and Rape Crisis. Domestic violence data reflects federal fiscal year data.

² Domestic violence data based on state fiscal year. Victims of Crime Assistance data not included since it was transferred to GOCCP 7/1/11. All service areas transferred to GOCCP 10/1/11.

³ Wording has been changed in this outcome to make it clearer.

⁴ Recalculation of numbers from 2012 MFR.

⁵ The figures on this measure were recalculated to include "other services" within the category.

DEPARTMENT OF HUMAN RESOURCES

N00A01.05 OFFICE OF GRANTS MANAGEMENT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	10.00	10.00
Number of Contractual Positions.....	8.72		
01 Salaries, Wages and Fringe Benefits	734,278	999,087	772,925
02 Technical and Special Fees.....	339,740	25,752	25,752
03 Communication.....	13,602	9,446	13,280
04 Travel	10,574	147	237
07 Motor Vehicle Operation and Maintenance	20		
08 Contractual Services.....	5,152,692	4,950,761	4,950,761
09 Supplies and Materials	28,116	1,742	1,664
10 Equipment—Replacement	7,726		
11 Equipment—Additional.....	6,923		
12 Grants, Subsidies and Contributions.....	9,257,906	7,133,683	5,993,123
13 Fixed Charges.....	175		
Total Operating Expenses.....	<u>14,477,734</u>	<u>12,095,779</u>	<u>10,959,065</u>
Total Expenditure.....	<u>15,551,752</u>	<u>13,120,618</u>	<u>11,757,742</u>
Original General Fund Appropriation.....	9,423,756	10,418,068	
Transfer of General Fund Appropriation.....	180,119		
Total General Fund Appropriation.....	<u>9,603,875</u>	<u>10,418,068</u>	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	9,603,864	10,418,068	10,543,953
Special Fund Expenditure.....	280,881	7,190	6,617
Federal Fund Expenditure.....	5,667,007	2,695,360	1,207,172
Total Expenditure	<u>15,551,752</u>	<u>13,120,618</u>	<u>11,757,742</u>

Special Fund Income:

N00300 Local Government Payments	280,881	2,679	6,617
swf325 Budget Restoration Fund.....		4,511	
Total.....	<u>280,881</u>	<u>7,190</u>	<u>6,617</u>

Federal Fund Income:

10.568 Emergency Food Assistance Program (Administrative Costs).....	5,069,122	825,860	828,577
16.575 Crime Victim Assistance.....	26		
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants	141,482	1,490,560	
93.558 Temporary Assistance for Needy Families	203,459	219,595	219,595
93.563 Child Support Enforcement.....		345	
93.597 Grants to States for Access and Visitation Programs.....	252,918	159,000	159,000
Total	<u>5,667,007</u>	<u>2,695,360</u>	<u>1,207,172</u>

DEPARTMENT OF HUMAN RESOURCES

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 the vulnerable adults and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	89.00	88.00	88.00
Number of Contractual Positions.....	7.77		10.00
01 Salaries, Wages and Fringe Benefits.....	8,079,060	9,394,911	9,249,159
02 Technical and Special Fees.....	511,757	34,050	418,913
03 Communication.....	68,356	70,483	57,548
04 Travel.....	27,046	62,852	61,162
07 Motor Vehicle Operation and Maintenance	8,657	15,702	9,982
08 Contractual Services.....	6,717,800	8,900,842	9,295,238
09 Supplies and Materials.....	56,075	36,207	51,529
10 Equipment—Replacement.....	1,872		
11 Equipment—Additional.....	11,899		
12 Grants, Subsidies and Contributions.....	2,873,464	7,880,386	7,892,711
13 Fixed Charges.....	235,276	427,806	249,753
Total Operating Expenses.....	10,000,445	17,394,278	17,617,923
Total Expenditure.....	18,591,262	26,823,239	27,285,995
Original General Fund Appropriation.....	10,568,847	9,150,167	
Transfer of General Fund Appropriation.....	-3,439,368		
Total General Fund Appropriation.....	7,129,479	9,150,167	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,129,469	9,150,167	9,601,265
Special Fund Expenditure.....	16,121	15,686	
Federal Fund Expenditure.....	11,445,672	17,657,386	17,684,730
Total Expenditure.....	18,591,262	26,823,239	27,285,995

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

N00320 Adoption Search Registry Fees.....	4,410		
N00332 Foster Care Education	11,711		
swf325 Budget Restoration Fund.....		15,686	
Total	16,121	15,686	

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	40,950		
93.556 Promoting Safe and Stable Families.....	315,724	3,741,109	3,743,932
93.558 Temporary Assistance for Needy Families	6,810,038	2,327,825	2,251,657
93.563 Child Support Enforcement.....	157,479	56,786	21,279
93.599 Chafee Education and Training Vouchers Program.....	1,155,383		
93.605 Family Connection Grants	80,690		
93.658 Foster Care-Title IV-E	2,088,498	9,756,512	9,937,864
93.659 Adoption Assistance.....	119,462		
93.669 Child Abuse and Neglect State Grants.....	405,705	473,020	453,575
93.674 Foster Care Independent Living.....	165,586	1,020,000	1,002,309
93.778 Medical Assistance Program.....	106,157	282,134	274,114
Total	11,445,672	17,657,386	17,684,730

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	197.00	197.00	197.00
Total Number of Contractual Positions.....	22.84	.50	.50
Salaries, Wages and Fringe Benefits.....	14,597,081	14,175,805	14,697,859
Technical and Special Fees.....	640,301	89,227	81,222
Operating Expenses.....	13,915,304	16,810,575	16,115,168
Original General Fund Appropriation.....	12,848,313	17,191,336	
Transfer/Reduction	4,174,667		
Total General Fund Appropriation.....	17,022,980	17,191,336	
Less: General Fund Reversion/Reduction.....	22		
Net General Fund Expenditure.....	17,022,958	17,191,336	17,126,103
Special Fund Expenditure.....	46,921	36,567	
Federal Fund Expenditure.....	12,082,807	13,847,704	13,768,146
Total Expenditure	<u>29,152,686</u>	<u>31,075,607</u>	<u>30,894,249</u>

DEPARTMENT OF HUMAN RESOURCES

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 2014, fifty percent of all contracts will be submitted to the Procurement Division within established guidelines for number of days required to process the contract.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of contracts for which the date received by the Procurement Division is within established guidelines for number of days required to process the contract	39%	21%	50%	50%

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	142.00	142.00	142.00
Number of Contractual Positions	19.69	.50	.50
01 Salaries, Wages and Fringe Benefits	10,614,256	10,634,347	10,991,631
02 Technical and Special Fees	485,252	89,227	81,222
03 Communication	135,606	113,357	109,891
04 Travel	7,364	4,657	4,214
07 Motor Vehicle Operation and Maintenance	73,177	123,120	123,120
08 Contractual Services	1,456,957	6,964,884	6,340,151
09 Supplies and Materials	26,023	33,482	31,487
10 Equipment—Replacement	158,409	161,854	161,854
11 Equipment—Additional	40,600		
12 Grants, Subsidies and Contributions	63,188		
13 Fixed Charges	4,785,319	4,301,137	3,798,926
Total Operating Expenses	6,746,643	11,702,491	10,569,643
Total Expenditure	17,846,151	22,426,065	21,642,496
Original General Fund Appropriation	8,883,828	13,307,414	
Transfer of General Fund Appropriation	1,826,630		
Total General Fund Appropriation	10,710,458	13,307,414	
Less: General Fund Reversion/Reduction	11		
Net General Fund Expenditure	10,710,447	13,307,414	12,842,051
Special Fund Expenditure	35,050	28,614	
Federal Fund Expenditure	7,100,654	9,090,037	8,800,445
Total Expenditure	17,846,151	22,426,065	21,642,496

DEPARTMENT OF HUMAN RESOURCES

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	17,936		
N00318 Universal Services Benefit Program.....	17,114		
swf325 Budget Restoration Fund.....		28,614	
Total.....	35,050	28,614	

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,551,356	1,429,767	1,384,255
93.556 Promoting Safe and Stable Families.....	2,274		
93.558 Temporary Assistance for Needy Families	1,603,250	1,333,416	1,290,977
93.563 Child Support Enforcement.....	1,327,871	1,347,192	1,265,981
93.564 Child Support Enforcement Research.....	133		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	24,399		
93.568 Low-Income Home Energy Assistance	25,672		
93.575 Child Care and Development Block Grant	247,377		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	29,069	371,661	359,804
93.658 Foster Care-Title IV-E.....	548,537	1,608,002	1,572,485
93.659 Adoption Assistance.....	17,781		
93.669 Child Abuse and Neglect State Grants.....	6,063		
93.778 Medical Assistance Program.....	1,716,872	2,999,999	2,926,943
Total.....	7,100,654	9,090,037	8,800,445

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 2014, reduce workers compensation claims costs by 18 percent per fiscal year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of work-related injury claims for DHR employees	360 ¹	382	405	429
Amount paid in claims	\$413,288	\$316,464	\$259,500	\$205,790

¹ Revised data.

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions.....	3.15		
01 Salaries, Wages and Fringe Benefits.....	3,982,825	3,541,458	3,706,228
02 Technical and Special Fees.....	155,049		
03 Communication.....	3,489,652	2,994,240	3,407,348
04 Travel.....	18,793	8,325	10,671
07 Motor Vehicle Operation and Maintenance	242,228	190,515	213,267
08 Contractual Services.....	2,451,321	1,418,883	1,387,153
09 Supplies and Materials.....	816,014	451,253	511,311
10 Equipment—Replacement.....	36,300	28,626	
11 Equipment—Additional.....	113,546	13,257	12,940
12 Grants, Subsidies and Contributions.....	-1,898		
13 Fixed Charges.....	2,705	2,985	2,835
Total Operating Expenses.....	7,168,661	5,108,084	5,545,525
Total Expenditure.....	11,306,535	8,649,542	9,251,753
Original General Fund Appropriation.....	3,964,485	3,883,922	
Transfer of General Fund Appropriation.....	2,348,037		
Total General Fund Appropriation.....	6,312,522	3,883,922	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	6,312,511	3,883,922	4,284,052
Special Fund Expenditure.....	11,871	7,953	
Federal Fund Expenditure.....	4,982,153	4,757,667	4,967,701
Total Expenditure.....	11,306,535	8,649,542	9,251,753

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	5,265		
N00318 Universal Services Benefit Program.....	6,606		
swf325 Budget Restoration Fund.....		7,953	
Total.....	11,871	7,953	

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,049,908	1,123,068	1,162,639
93.556 Promoting Safe and Stable Families.....	685		
93.558 Temporary Assistance for Needy Families	639,101	1,039,514	1,083,836
93.563 Child Support Enforcement.....	1,521,583	670,096	697,230
93.564 Child Support Enforcement Research.....	68		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	9,255		
93.568 Low-Income Home Energy Assistance	9,909		
93.575 Child Care and Development Block Grant	99,472		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	11,550	96,577	103,887
93.658 Foster Care-Title IV-E.....	139,327	113,010	118,725
93.659 Adoption Assistance.....	5,131		
93.669 Child Abuse and Neglect State Grants.....	1,868		
93.778 Medical Assistance Program.....	1,139,957	1,715,402	1,801,384
97.036 Public Assistance Grants.....	354,339		
Total.....	4,982,153	4,757,667	4,967,701

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	112.00	108.00	108.00
Total Number of Contractual Positions.....	.60		
Salaries, Wages and Fringe Benefits.....	8,557,904	8,789,275	9,081,474
Technical and Special Fees.....	24,158	1,201	1,201
Operating Expenses.....	58,677,460	59,683,999	61,369,198
Original General Fund Appropriation.....	30,077,176	29,653,790	
Transfer/Reduction.....	1,427,881		
Total General Fund Appropriation.....	31,505,057	29,653,790	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	31,505,036	29,653,790	29,930,874
Special Fund Expenditure.....	3,495,412	748,337	725,769
Federal Fund Expenditure.....	32,259,074	38,072,348	39,795,230
Total Expenditure.....	<u>67,259,522</u>	<u>68,474,475</u>	<u>70,451,873</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:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	5,822,267	1,000,000	2,500,118
Total Operating Expenses.....	<u>5,822,267</u>	<u>1,000,000</u>	<u>2,500,118</u>
Total Expenditure.....	<u><u>5,822,267</u></u>	<u><u>1,000,000</u></u>	<u><u>2,500,118</u></u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	2,000,010		
Total General Fund Appropriation.....	<u>2,000,010</u>		
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	<u>2,000,000</u>		
Special Fund Expenditure.....	2,679,638		
Federal Fund Expenditure.....	<u>1,142,629</u>	<u>1,000,000</u>	<u>2,500,118</u>
Total Expenditure.....	<u><u>5,822,267</u></u>	<u><u>1,000,000</u></u>	<u><u>2,500,118</u></u>

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	2,679,638		
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....			84,000
93.558 Temporary Assistance for Needy Families.....	810,966		1,166,059
93.563 Child Support Enforcement.....			1,166,059
93.778 Medical Assistance Program.....	331,663	1,000,000	84,000
Total.....	<u>1,142,629</u>	<u>1,000,000</u>	<u>2,500,118</u>

DEPARTMENT OF HUMAN RESOURCES

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 2014, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2011	2012	2013	2014
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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	112.00	108.00	108.00
Number of Contractual Positions.....	.60		
01 Salaries, Wages and Fringe Benefits.....	8,557,904	8,789,275	9,081,474
02 Technical and Special Fees.....	24,158	1,201	1,201
03 Communication.....	2,526,580	3,589,280	3,250,473
04 Travel.....	17,006	20,741	17,110
06 Fuel and Utilities.....	73,150	93,031	76,076
07 Motor Vehicle Operation and Maintenance	9,032	14,827	10,285
08 Contractual Services.....	47,263,878	52,580,755	52,254,906
09 Supplies and Materials	33,596	53,594	46,660
10 Equipment—Replacement.....	2,485,791	1,298,121	2,190,000
11 Equipment—Additional.....	16,558	559,580	577,100
13 Fixed Charges.....	429,602	474,070	446,470
Total Operating Expenses.....	52,855,193	58,683,999	58,869,080
Total Expenditure	61,437,255	67,474,475	67,951,755
Original General Fund Appropriation.....	30,077,176	29,653,790	
Transfer of General Fund Appropriation.....	-572,129		
Total General Fund Appropriation.....	29,505,047	29,653,790	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	29,505,036	29,653,790	29,930,874
Special Fund Expenditure.....	815,774	748,337	725,769
Federal Fund Expenditure.....	31,116,445	37,072,348	37,295,112
Total Expenditure	61,437,255	67,474,475	67,951,755

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	12,059		
N00318 Universal Services Benefit Program.....	803,715	725,769	725,769
swf325 Budget Restoration Fund.....		22,568	
Total	815,774	748,337	725,769

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	4,866,017	5,837,807	5,809,473
93.556 Promoting Safe and Stable Families.....	1,856	1,760	1,798
93.558 Temporary Assistance for Needy Families	3,385,960	5,343,105	5,664,980
93.563 Child Support Enforcement.....	16,353,291	13,974,662	13,942,403
93.564 Child Support Enforcement Research.....	145		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	20,240	4,406	4,496
93.568 Low-Income Home Energy Assistance	1,205,572	697,308	697,308
93.575 Child Care and Development Block Grant	208,889		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	24,772	1,009,619	1,011,461
93.658 Foster Care-Title IV-E	755,338	3,783,177	3,773,086
93.659 Adoption Assistance.....	28,788		
93.669 Child Abuse and Neglect State Grants.....	4,950	2,641	2,691
93.778 Medical Assistance Program.....	4,260,627	6,417,863	6,387,416
Total	31,116,445	37,072,348	37,295,112

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	5,695.03	5,678.23	5,678.23
Total Number of Contractual Positions.....	<u>57.77</u>	<u>63.75</u>	<u>63.25</u>
Salaries, Wages and Fringe Benefits.....	356,396,145	364,025,818	378,391,606
Technical and Special Fees.....	4,649,765	4,199,491	4,124,192
Operating Expenses.....	<u>1,730,425,248</u>	<u>1,711,423,547</u>	<u>1,772,744,537</u>
Original General Fund Appropriation.....	472,597,029	501,052,368	
Transfer/Reduction.....	<u>35,152,808</u>		
Total General Fund Appropriation.....	507,749,837	<u>501,052,368</u>	
Less: General Fund Reversion/Reduction.....	72		
Net General Fund Expenditure.....	507,749,765	501,052,368	556,878,851
Special Fund Expenditure.....	41,062,520	32,200,745	32,700,669
Federal Fund Expenditure.....	<u>1,542,658,873</u>	<u>1,546,395,743</u>	<u>1,565,680,815</u>
Total Expenditure.....	<u><u>2,091,471,158</u></u>	<u><u>2,079,648,856</u></u>	<u><u>2,155,260,335</u></u>

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:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	9,807,157	10,705,819	14,444,433
12 Grants, Subsidies and Contributions.....	296,595,793	305,653,481	312,562,984
Total Operating Expenses.....	<u>306,402,950</u>	<u>316,359,300</u>	<u>327,007,417</u>
Total Expenditure.....	<u>306,402,950</u>	<u>316,359,300</u>	<u>327,007,417</u>
Original General Fund Appropriation.....	237,742,660	234,320,817	
Transfer of General Fund Appropriation.....	-28,982,652		
Total General Fund Appropriation.....	<u>208,760,008</u>	<u>234,320,817</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	<u>208,759,998</u>	<u>234,320,817</u>	237,946,297
Special Fund Expenditure.....	4,620,815	2,517,907	5,093,333
Federal Fund Expenditure.....	<u>93,022,137</u>	<u>79,520,576</u>	<u>83,967,787</u>
Total Expenditure.....	<u>306,402,950</u>	<u>316,359,300</u>	<u>327,007,417</u>

Special Fund Income:

N00300 Local Government Payments.....	17,236	617,907	
N00332 Foster Care Education.....	512,754	500,000	1,002,508
N00334 Child Support Foster Care Offset.....	4,090,825		4,090,825
swf325 Budget Restoration Fund.....		<u>1,400,000</u>	
Total.....	<u>4,620,815</u>	<u>2,517,907</u>	<u>5,093,333</u>

Federal Fund Income:

93.556 Promoting Safe and Stable Families.....	890,105	1,025,197	1,025,197
93.558 Temporary Assistance for Needy Families.....	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E.....	56,302,468	54,902,478	55,285,625
93.674 Foster Care Independent Living.....	2,549,667	1,944,105	1,944,105
93.778 Medical Assistance Program.....	<u>26,403,897</u>	<u>14,772,796</u>	<u>18,836,860</u>
Total.....	<u>93,022,137</u>	<u>79,520,576</u>	<u>83,967,787</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 fiscal year 2014.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of TCA families reaching their 60-month time limit since January 1, 1997	8.0%	7.2%	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 2014.¹

Performance Measure	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated	FFY 2014 Estimated
Quality: Food Supplement Program error rate	6.06%	6.00%	6.00%	6.00%

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 2014, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated	FFY 2014 Estimated
Outcome: Percent of increased earnings over time for employed individuals	48%	50%	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 12,500 placements in State fiscal year 2014 and retain this rate in subsequent fiscal years.

Performance Measure	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Outcome: Total number of job placements	10,380	12,380	12,380	12,500

¹ The Federal fiscal year 2011 actual error rate was reduced to 6.06 percent after federal regression. The Federal fiscal year 2012 final federal error rate determined by the USDA, Food and Nutrition Service will not be available until June 30, 2013.

DEPARTMENT OF HUMAN RESOURCES

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 2014, and retain this rate in subsequent fiscal years.

	FFY 2011	FFY 2012	FFY 2013	FFY 2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Job retention rate ¹	75%	76%	75%	75%

Goal 5. Place Maryland Reaching Independence and Stability through Employment (MD RISE) participants into self-sustaining career jobs.

Objective 5.1 To place 1,901 MD RISE participants into full-time jobs with a wage equal to or greater than \$10 an hour in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of job placements with 30 or more hours per week at \$10 or more hourly wage	2,104	2,640	1,901	1,901

Objective 5.2 To place 290 MD RISE participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of participants placed into paid internships/apprenticeships	350	304	290	290

¹ Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,812.42	1,802.42	1,802.42
Number of Contractual Positions	11.55		
01 Salaries, Wages and Fringe Benefits	<u>106,906,832</u>	<u>103,587,202</u>	<u>109,262,275</u>
02 Technical and Special Fees	<u>1,025,343</u>	<u>95,871</u>	<u>105,254</u>
03 Communication	1,189,768	1,357,494	1,089,926
04 Travel	69,505	48,070	49,566
06 Fuel and Utilities	1,512,373	1,442,899	1,426,736
07 Motor Vehicle Operation and Maintenance	71,764	7,128	5,157
08 Contractual Services	10,887,866	9,733,334	10,006,276
09 Supplies and Materials	806,215	507,448	516,471
10 Equipment—Replacement	12,939		
11 Equipment—Additional	2,666		
12 Grants, Subsidies and Contributions	520,949	11,672,707	12,115,343
13 Fixed Charges	<u>14,435,449</u>	<u>14,001,714</u>	<u>14,113,818</u>
Total Operating Expenses	<u>29,509,494</u>	<u>38,770,794</u>	<u>39,323,293</u>
Total Expenditure	<u>137,441,669</u>	<u>142,453,867</u>	<u>148,690,822</u>
Original General Fund Appropriation	50,042,783	49,641,467	
Transfer of General Fund Appropriation	9,228,315		
Total General Fund Appropriation	<u>59,271,098</u>	<u>49,641,467</u>	
Less: General Fund Reversion/Reduction	11		
Net General Fund Expenditure	<u>59,271,087</u>	<u>49,641,467</u>	51,848,793
Special Fund Expenditure	4,706,391	2,855,757	2,498,674
Federal Fund Expenditure	<u>73,464,191</u>	<u>89,956,643</u>	<u>94,343,355</u>
Total Expenditure	<u>137,441,669</u>	<u>142,453,867</u>	<u>148,690,822</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Special Fund Income:

N00300 Local Government Payments	4,705,034	2,687,028	2,498,674
N00303 Child Support Reinvestment Fund.....	1,357		
swf325 Budget Restoration Fund.....		168,729	
Total	4,706,391	2,855,757	2,498,674

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	34,129,186	32,596,479	33,798,002
93.558 Temporary Assistance for Needy Families	19,181,411	27,371,353	25,400,171
93.563 Child Support Enforcement.....	153,830	227,507	233,866
93.575 Child Care and Development Block Grant	7,111,041		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	673,100	9,200,607	9,744,305
93.658 Foster Care-Title IV-E	115,033	88,482	3,090,942
93.659 Adoption Assistance	1,574		
93.669 Child Abuse and Neglect State Grants.....	339		
93.778 Medical Assistance Program.....	12,098,677	20,472,215	22,076,069
Total	73,464,191	89,956,643	94,343,355

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry ¹	51.9%	50.7%	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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	18.8%	21.5%	23.0%	25.0%

Objective 1.3 By fiscal year 2014, no more than 9 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	11.6%	15.5%	9.0%	9.0%

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children who have been in foster care less than twelve months who have no more than two placement settings	85.0%	84.5%	85.9%	85.9%

¹ The methodology for calculating re-entry was changed to align more closely with the Federal measure. Fiscal year 2011 and 2012 figures have been recalculated.

DEPARTMENT OF HUMAN RESOURCES

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of foster/kinship children who are in care 24 or more continuous months.	52%	49%	47%	45%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months.	40%	36%	33%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months.	90%	90%	90%	89%

Goal 2. Children served by the Department are safe from abuse and neglect. ¹

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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	92.7%	92.4%	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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect by foster parent, kinship caregiver, or facility staff	99.51%	99.62%	99.68%	99.68%

¹ Based on Federal guidance, the methodology for calculating safety measures was changed. Therefore, both fiscal year 2011 and 2012 figures have been recalculated.

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2,356.61	2,350.61	2,350.61
Number of Contractual Positions.....	.81	.50	
01 Salaries, Wages and Fringe Benefits.....	147,054,758	160,483,856	166,165,177
02 Technical and Special Fees.....	1,613,368	1,599,479	1,569,677
03 Communication.....	1,536,703	1,554,583	1,271,143
04 Travel.....	1,493,079	939,586	927,078
06 Fuel and Utilities.....	400,829	446,654	391,366
07 Motor Vehicle Operation and Maintenance	1,607,641	1,464,296	1,661,471
08 Contractual Services.....	15,603,570	12,436,886	12,723,263
09 Supplies and Materials	901,001	581,019	573,102
10 Equipment—Replacement.....	1,188	350,000	350,000
11 Equipment—Additional.....	55,759		
12 Grants, Subsidies and Contributions.....	4,770,212	21,032,451	21,395,479
13 Fixed Charges.....	8,721,409	11,531,114	11,537,951
Total Operating Expenses.....	35,091,391	50,336,589	50,830,853
Total Expenditure	183,759,517	212,419,924	218,565,707
Original General Fund Appropriation.....	88,276,075	88,372,143	
Transfer of General Fund Appropriation.....	33,507,023		
Total General Fund Appropriation.....	121,783,098	88,372,143	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	121,783,088	88,372,143	141,745,976
Special Fund Expenditure.....	2,158,048	1,953,408	1,559,670
Federal Fund Expenditure.....	59,818,381	122,094,373	75,260,061
Total Expenditure.....	183,759,517	212,419,924	218,565,707

Special Fund Income:

N00300 Local Government Payments	1,183,445	1,635,747	1,501,147
N00303 Child Support Reinvestment Fund.....	1,181		
N00320 Adoption Search Registry Fees.....	4,428		58,523
N00332 Foster Care Education	968,994		
swf325 Budget Restoration Fund.....		317,661	
Total.....	2,158,048	1,953,408	1,559,670

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	197,355	730,691	
93.556 Promoting Safe and Stable Families.....	2,053,445	1,968,602	2,003,244
93.558 Temporary Assistance for Needy Families	29,181,638	21,825,277	20,623,362
93.563 Child Support Enforcement.....	299,468	226,584	234,131
93.575 Child Care and Development Block Grant	24,218		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	2,832	18,847	19,486
93.603 Adoption Incentive Payments	122,504		
93.605 Family Connection Grants	390,749		
93.645 Child Welfare Services-State Grants	4,012,624	4,861,070	4,375,296
93.658 Foster Care-Title IV-E	11,628,372	52,398,261	11,325,014
93.659 Adoption Assistance	368,683		
93.667 Social Services Block Grant	5,539,055	16,330,712	12,867,055
93.669 Child Abuse and Neglect State Grants.....	111,923		
93.674 Foster Care Independent Living.....	1,145,250	1,171,895	1,184,143
93.778 Medical Assistance Program	4,740,265	22,562,434	22,628,330
Total.....	59,818,381	122,094,373	75,260,061

DEPARTMENT OF HUMAN RESOURCES

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 2014, ninety-eight point five percent of adult abuse cases will have no recurrence in six months.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports of adult abuse	5,901	6,049	6,200	6,350
Output: Number of investigations of adult abuse completed	5,585	5,968	6,100	6,285
Number of cases of adult abuse indicated or confirmed	1,765	1,858	1,891	1,948
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.88%	98.19%	98.25%	98.50%

Goal 2. Individuals served by Adult Services achieve their maximum level of independence.

Objective 2.1 For fiscal year 2014, ninety-eight point four percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults receiving case management services	32,478	30,939	30,500	30,400
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.26%	98.06%	98.30%	98.40%

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	460.00	454.00	454.00
Number of Contractual Positions.....	.77	.50	.50
01 Salaries, Wages and Fringe Benefits	31,998,444	29,519,196	30,308,029
02 Technical and Special Fees.....	90,923	98,129	81,700
03 Communication.....	379,061	252,491	208,141
04 Travel.....	284,477	210,352	202,917
06 Fuel and Utilities.....	108,842	105,144	113,709
07 Motor Vehicle Operation and Maintenance	74,187		
08 Contractual Services.....	6,006,751	6,249,081	6,200,295
09 Supplies and Materials	192,276	139,624	131,987
10 Equipment—Replacement.....	565		
11 Equipment—Additional.....	5,806		
12 Grants, Subsidies and Contributions.....	286,237	4,334,622	4,426,644
13 Fixed Charges.....	2,379,227	2,165,847	2,034,922
Total Operating Expenses.....	9,717,429	13,457,161	13,318,615
Total Expenditure	41,806,796	43,074,486	43,708,344
Original General Fund Appropriation.....	10,386,489	10,524,814	
Transfer of General Fund Appropriation.....	-571,292		
Total General Fund Appropriation.....	9,815,197	10,524,814	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	9,815,187	10,524,814	10,786,711
Special Fund Expenditure.....	1,307,896	1,584,739	1,302,502
Federal Fund Expenditure.....	30,683,713	30,964,933	31,619,131
Total Expenditure	41,806,796	43,074,486	43,708,344

Special Fund Income:

N00300 Local Government Payments	1,307,431	1,560,987	1,302,502
N00303 Child Support Reinvestment Fund.....	465		
swf325 Budget Restoration Fund.....		23,752	
Total.....	1,307,896	1,584,739	1,302,502

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	60,230	194,092	
14.235 Supportive Housing Program.....	45,882		
93.558 Temporary Assistance for Needy Families	2,648,658	4,230,528	4,343,171
93.563 Child Support Enforcement.....	71,800	44,560	45,748
93.575 Child Care and Development Block Grant	9,448		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	1,087		
93.658 Foster Care-Title IV-E	1,375,901	5,882,177	6,066,711
93.659 Adoption Assistance.....	50,813		
93.667 Social Services Block Grant	26,073,389	18,259,223	18,745,389
93.669 Child Abuse and Neglect State Grants.....	116		
93.674 Foster Care Independent Living.....	46,785		
93.778 Medical Assistance Program.....	299,604	2,354,353	2,418,112
Total.....	30,683,713	30,964,933	31,619,131

DEPARTMENT OF HUMAN RESOURCES

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 2014, 100 percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	434.00	433.00	433.00
Number of Contractual Positions	2.79	1.75	1.75
01 Salaries, Wages and Fringe Benefits	30,735,502	29,734,550	30,809,152
02 Technical and Special Fees	265,426	223,831	205,372
03 Communication	1,261,793	1,226,729	1,212,166
04 Travel	96,745	93,243	95,595
06 Fuel and Utilities	345,608	352,305	344,209
07 Motor Vehicle Operation and Maintenance	14,100		
08 Contractual Services	3,147,863	3,091,810	3,096,071
09 Supplies and Materials	714,995	613,899	606,322
10 Equipment—Replacement	133		
11 Equipment—Additional	1,223		
12 Grants, Subsidies and Contributions	30,622	1,808,387	1,848,564
13 Fixed Charges	3,843,496	4,034,752	4,157,634
Total Operating Expenses	9,456,578	11,221,125	11,360,561
Total Expenditure	40,457,506	41,179,506	42,375,085
Original General Fund Appropriation	21,610,350	21,252,457	
Transfer of General Fund Appropriation	1,969,414		
Total General Fund Appropriation	23,579,764	21,252,457	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	23,579,754	21,252,457	22,405,823
Special Fund Expenditure	2,981,151	2,711,866	2,588,731
Federal Fund Expenditure	13,896,601	17,215,183	17,380,531
Total Expenditure	40,457,506	41,179,506	42,375,085

Special Fund Income:

N00300 Local Government Payments	2,950,102	2,634,033	2,588,731
N00303 Child Support Reinvestment Fund	31,049		
swf325 Budget Restoration Fund		77,833	
Total	2,981,151	2,711,866	2,588,731

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	3,820,054	3,368,601	3,305,894
93.558 Temporary Assistance for Needy Families	3,602,625	3,450,661	3,498,020
93.563 Child Support Enforcement	3,033,589	2,578,613	2,613,422
93.575 Child Care and Development Block Grant	641,162		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	122,954	1,002,568	1,015,703
93.658 Foster Care-Title IV-E	969,647	3,754,718	3,851,799
93.659 Adoption Assistance	33,608		
93.669 Child Abuse and Neglect State Grants	7,763		
93.674 Foster Care Independent Living	636	48,153	49,706
93.778 Medical Assistance Program	1,664,563	3,011,869	3,045,987
Total	13,896,601	17,215,183	17,380,531

DEPARTMENT OF HUMAN RESOURCES

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.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Output: Percent of cases in the State child support caseload with support orders	82.90%	83.41%	84.41%	85.41%

Objective 1.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Outcome: Percent of cases with arrears for which a payment is received	61.57%	64.05%	65.05%	66.05%

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.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Output: Percent of children in the State child support caseload with paternity established	92.92%	97.91%	98.91%	99.91%

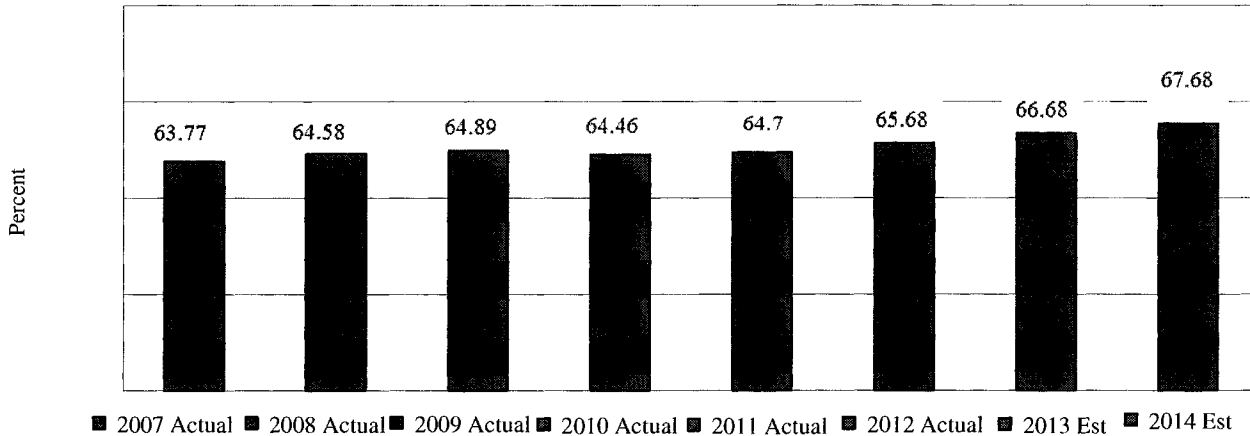
DEPARTMENT OF HUMAN RESOURCES

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 80 percent.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Output: Percent of current support paid	64.70%	65.68%	66.68%	67.68%

Percent of Current Child Support Paid



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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of enrolled non-custodial parents who made payments	80.18%	80.32%	82.32%	84.32%

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	608.00	614.20	614.20
Number of Contractual Positions.....	7.54	1.00	1.00
01 Salaries, Wages and Fringe Benefits	37,953,498	39,071,173	40,128,631
02 Technical and Special Fees.....	450,979	156,225	148,961
03 Communication.....	378,244	440,247	401,376
04 Travel.....	52,512	69,462	70,031
06 Fuel and Utilities.....	105,862	124,575	126,685
07 Motor Vehicle Operation and Maintenance	27,677	63,525	63,525
08 Contractual Services.....	1,389,642	1,399,971	1,357,889
09 Supplies and Materials.....	389,315	246,394	330,902
10 Equipment—Replacement.....	897		
11 Equipment—Additional.....	69,116	49,118	
12 Grants, Subsidies and Contributions.....	1,052	85	85
13 Fixed Charges.....	3,806,093	4,735,934	4,741,902
Total Operating Expenses.....	6,220,410	7,129,311	7,092,395
Total Expenditure.....	44,624,887	46,356,709	47,369,987
Original General Fund Appropriation.....	14,623,737	15,214,671	
Transfer of General Fund Appropriation.....	50,084		
Total General Fund Appropriation.....	14,673,821	15,214,671	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	14,673,810	15,214,671	15,712,149
Special Fund Expenditure.....	1,135,820	1,177,936	1,082,700
Federal Fund Expenditure.....	28,815,257	29,964,102	30,575,138
Total Expenditure.....	44,624,887	46,356,709	47,369,987
Special Fund Income:			
N00300 Local Government Payments.....	254,755	105,108	109,319
N00303 Child Support Reinvestment Fund.....	881,065	1,011,492	973,381
swf325 Budget Restoration Fund.....		61,336	
Total.....	1,135,820	1,177,936	1,082,700
Federal Fund Income:			
93.563 Child Support Enforcement.....	28,718,546	29,964,102	30,575,138
93.564 Child Support Enforcement Research.....	96,711		
Total.....	28,815,257	29,964,102	30,575,138

DEPARTMENT OF HUMAN RESOURCES

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 in 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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,301,486,683	1,243,023,926	1,292,685,929
Total Operating Expenses.....	<u>1,301,486,683</u>	<u>1,243,023,926</u>	<u>1,292,685,929</u>
Total Expenditure.....	<u>1,301,486,683</u>	<u>1,243,023,926</u>	<u>1,292,685,929</u>
Original General Fund Appropriation.....	49,914,935	81,725,999	
Transfer of General Fund Appropriation.....	19,951,916		
Total General Fund Appropriation.....	<u>69,866,851</u>	<u>81,725,999</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	69,866,841	81,725,999	76,433,102
Special Fund Expenditure.....	24,152,399	19,399,132	18,575,059
Federal Fund Expenditure.....	<u>1,207,467,443</u>	<u>1,141,898,795</u>	<u>1,197,677,768</u>
Total Expenditure.....	<u>1,301,486,683</u>	<u>1,243,023,926</u>	<u>1,292,685,929</u>

Special Fund Income:

N00300 Local Government Payments.....	566,957	1,433,233	609,528
N00301 Interim Assistance Reimbursement.....	4,515,620	8,003,211	8,002,843
N00302 Child Support Offset.....	9,034,489	9,962,688	9,962,688
N00333 Special Funds Recovery.....	<u>10,035,333</u>		
Total.....	<u>24,152,399</u>	<u>19,399,132</u>	<u>18,575,059</u>

Federal Fund Income:

10.551 Food Stamps.....	1,087,397,555	1,033,479,998	1,087,397,555
93.558 Temporary Assistance for Needy Families.....	120,031,252	108,371,133	110,232,549
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>38,636</u>	<u>47,664</u>	<u>47,664</u>
Total.....	<u>1,207,467,443</u>	<u>1,141,898,795</u>	<u>1,197,677,768</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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	34.31	60.00	60.00
01 Salaries, Wages and Fringe Benefits.....	1,747,111	1,629,841	1,718,342
02 Technical and Special Fees.....	1,203,726	2,025,956	2,013,228
03 Communication.....	8,956	749	882
04 Travel.....	34,466	918	918
08 Contractual Services.....	30,599,041	27,107,095	27,107,095
09 Supplies and Materials.....	149,343	90,718	90,718
10 Equipment—Replacement.....	37,333		
11 Equipment—Additional.....	26,843		
12 Grants, Subsidies and Contributions.....	1,674,700	3,912,562	3,912,562
13 Fixed Charges.....	9,631	13,299	13,299
Total Operating Expenses.....	32,540,313	31,125,341	31,125,474
Total Expenditure.....	35,491,150	34,781,138	34,857,044
Federal Fund Expenditure.....	35,491,150	34,781,138	34,857,044
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	35,491,150	34,781,138	34,857,044

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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Support Orders Established.....	16,810	16,942	17,111	17,283
Paternities Established.....	7,576	8,007	8,087	8,168
Caseload-TANF/TCA (Temporary Cash Assistance).....	25,243	22,247	22,469	22,694
Non-TANF/TCA.....	213,590	198,328	200,311	202,314
Collections:				
State Share of Collections (\$).....	10,853,498	11,737,101	11,854,472	11,973,017
Reinvestment Fund.....	7,700,541	7,169,234	7,240,926	7,313,336
Federal Share of Collections (\$).....	10,853,498	11,737,101	11,854,472	11,973,017
Local Government Share of Incentives (\$).....	1,155,081	1,075,385	1,086,139	1,097,000
Total AFDC/TCA Collection (\$).....	21,706,996	23,474,202	23,708,944	23,946,033
Total Non-AFDC/TCA Collections (\$).....	497,537,009	520,927,374	526,136,648	531,398,014
Total Collections (\$)	519,244,005	544,401,576	549,845,592	555,344,047
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	64.70	65.68	66.68	67.68
Percent of IV-D Cases with Orders Established (%).....	82.90	83.41	84.41	85.41
Ratio of Collections to Expenditures (\$)	4.26	4.18	4.22	4.26

*Performance measures reported by federal fiscal year

DEPARTMENT OF HUMAN RESOURCES

N00H00.08 SUPPORT ENFORCEMENT—STATE—CHILD SUPPORT ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	82.00	79.00	79.00
Number of Contractual Positions.....	.68		
01 Salaries, Wages and Fringe Benefits	<u>6,452,968</u>	<u>6,411,609</u>	<u>6,490,707</u>
02 Technical and Special Fees.....	<u>53,889</u>		
03 Communication.....	175,489	152,804	156,580
04 Travel.....	3,890	18,253	11,620
07 Motor Vehicle Operation and Maintenance	18,513	20,992	21,469
08 Contractual Services.....	36,882,786	34,703,968	35,624,427
09 Supplies and Materials.....	155,998	117,117	142,733
11 Equipment—Additional.....	17,741		
12 Grants, Subsidies and Contributions.....	6,301		
13 Fixed Charges.....	<u>68,467</u>	<u>72,786</u>	<u>75,600</u>
Total Operating Expenses.....	<u>37,329,185</u>	<u>35,085,920</u>	<u>36,032,429</u>
Total Expenditure	<u>43,836,042</u>	<u>41,497,529</u>	<u>42,523,136</u>
Original General Fund Appropriation.....	2,502,153	2,447,180	
Transfer of General Fund Appropriation.....	379,367		
Total General Fund Appropriation.....	<u>2,881,520</u>	<u>2,447,180</u>	
Less: General Fund Reversion/Reduction.....	<u>10</u>		
Net General Fund Expenditure.....	2,881,510	2,447,180	2,511,383
Special Fund Expenditure.....	13,636,871	13,614,104	10,577,602
Federal Fund Expenditure.....	27,317,661	25,436,245	29,434,151
Total Expenditure	<u>43,836,042</u>	<u>41,497,529</u>	<u>42,523,136</u>
Special Fund Income:			
N00302 Child Support Offset	2,702,612	2,702,612	4,211,320
N00303 Child Support Reinvestment Fund.....	10,708,076	10,610,591	6,067,609
N00304 Cooperative Reimbursement Monitoring Fees.....	226,183	292,154	298,673
swf325 Budget Restoration Fund.....		8,747	
Total	<u>13,636,871</u>	<u>13,614,104</u>	<u>10,577,602</u>
Federal Fund Income:			
93.563 Child Support Enforcement.....	27,311,496	25,436,245	29,434,151
93.564 Child Support Enforcement Research.....	6,165		
Total	<u>27,317,661</u>	<u>25,436,245</u>	<u>29,434,151</u>

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF FAMILY INVESTMENT ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	216.87	224.87	224.87
Total Number of Contractual Positions.....	8.08	8.00	8.00
Salaries, Wages and Fringe Benefits.....	14,752,975	14,363,814	15,463,978
Technical and Special Fees.....	791,711	208,703	222,795
Operating Expenses.....	145,832,790	169,143,183	171,057,879
Original General Fund Appropriation.....	6,279,343	6,706,356	
Transfer/Reduction.....	1,400,336		
Total General Fund Appropriation.....	7,679,679	6,706,356	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,679,669	6,706,356	6,822,247
Special Fund Expenditure.....	54,042,172	57,985,192	57,478,003
Federal Fund Expenditure.....	99,655,635	119,024,152	122,444,402
Total Expenditure.....	161,377,476	183,715,700	186,744,652

DEPARTMENT OF HUMAN RESOURCES

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 in 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	196.00	204.00	204.00
Number of Contractual Positions	6.64	7.00	7.00
01 Salaries, Wages and Fringe Benefits	12,705,890	12,960,678	14,017,606
02 Technical and Special Fees	262,104	190,623	187,809
03 Communication	126,918	79,594	74,987
04 Travel	128,798	85,976	85,399
07 Motor Vehicle Operation and Maintenance	10,971	11,127	12,818
08 Contractual Services	13,654,525	14,005,164	15,051,323
09 Supplies and Materials	38,512	29,995	30,546
11 Equipment—Additional	7,587		
12 Grants, Subsidies and Contributions	1,266,869	578,004	991,565
13 Fixed Charges	87,284	15,175	14,570
Total Operating Expenses	15,321,464	14,805,035	16,261,208
Total Expenditure	28,289,458	27,956,336	30,466,623
Original General Fund Appropriation	6,279,343	6,706,356	
Transfer of General Fund Appropriation	1,400,336		
Total General Fund Appropriation	7,679,679	6,706,356	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	7,679,669	6,706,356	6,822,247
Special Fund Expenditure	680,135	44,687	353,538
Federal Fund Expenditure	19,929,654	21,205,293	23,290,838
Total Expenditure	28,289,458	27,956,336	30,466,623

Special Fund Income:

N00300 Local Government Payments	671,825	23,524	353,538
N00318 Universal Services Benefit Program	8,310		
swf325 Budget Restoration Fund		21,163	
Total	680,135	44,687	353,538

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	7,157,067	6,540,779	8,647,985
93.558 Temporary Assistance for Needy Families	9,248,389	10,828,409	10,298,299
93.563 Child Support Enforcement	7,672	23,474	23,509
93.566 Refugee and Entrant Assistance-State Administered Programs	11,667		
93.568 Low-Income Home Energy Assistance	12,465		
93.575 Child Care and Development Block Grant	120,379		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	61,673	173,486	179,292
93.658 Foster Care-Title IV-E	1,772		
93.778 Medical Assistance Program	3,308,570	3,639,145	4,141,753
Total	19,929,654	21,205,293	23,290,838

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 MEASURES¹

Goal 1. Assist refugees and asylees to attain early economic independence.

Objective 1.1 Place 78 percent of refugees and asylees registered for employment services during Federal fiscal year 2014 in unsubsidized employment.

	FFY2011	FFY2012	FFY2013	FFY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in employment services caseload	949	1,184	850	850
Outcome: Percent of employment caseload placed into jobs	89%	84%	75%	78%
Percent of full-time placements with health benefits	79%	72%	80%	80%
Average hourly wage	\$9.38	\$9.50	\$9.30	\$9.50

Objective 1.2 Ensure 80 percent of refugees and asylees placed in jobs during Federal fiscal year 2014 are employed on the 90th day.

	FFY2011	FFY2012	FFY2013	FFY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals who are employed on the 90 th 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 2014 complete at least one level of training.

	FFY2011	FFY2012	FFY2013	FFY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in English and cross-cultural training caseload	1,517	1,523	850	850
Outcome: Percent of English and cross-cultural training caseload completing training	68%	69%	75%	75%

¹ 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.94	1.00	1.00
01 Salaries, Wages and Fringe Benefits	670,892	530,284	556,330
02 Technical and Special Fees.....	123,807	16,830	33,736
03 Communication.....	13,305	13,221	13,304
04 Travel.....	8,939	3,965	3,965
08 Contractual Services.....	4,369,224	4,664,727	4,417,668
09 Supplies and Materials	5,538	4,413	4,411
10 Equipment—Replacement	4,240		
11 Equipment—Additional.....	-1,465		
12 Grants, Subsidies and Contributions.....	7,614,716	4,945,437	8,262,899
13 Fixed Charges.....	50	609	609
Total Operating Expenses.....	12,014,547	9,632,372	12,702,856
Total Expenditure	12,809,246	10,179,486	13,292,922
Federal Fund Expenditure.....	12,809,246	10,179,486	13,292,922

Federal Fund Income:

93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	11,369,969	8,756,852	12,016,645
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	586,353	484,186	634,186
93.584 Refugee and Entrant Assistance—Targeted Assis- tance	852,924	938,448	642,091
Total	12,809,246	10,179,486	13,292,922

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 2014, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 45.9 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of OHEP unified applications received and processed from eligible households	47.1%	47.3%	46.8%	45.9%
Percent of eligible households certified for MEAP benefits	38.0%	36.9%	36.6%	35.8%
Percent of eligible households certified for EUSP Bill payment benefits	36.8%	36.0%	35.6%	34.9%
Percent of eligible households certified for EUSP arrearage payments	5.4%	4.2%	3.2%	3.2%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	288,534	258,618	252,937	248,094

Objective 1.2 During fiscal year 2014, OHEP provide access to MEAP and/or EUSP benefits to the following targeted groups: 26.1 percent of households over 60 years of age; 24 percent of disabled households; 47 percent of households with children under six years of age.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: MEAP and/or EUSP benefits paid to targeted groups:				
Percent of eligible households over 60 years of age	24.2%	26.1%	26.1%	26.1%
Percent of eligible disabled households	30.0%	23.8%	24.0%	24.0%
Percent of eligible households with children under six	45.7%	46.5%	47.0%	47.0%

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 2014 provide at least 4,459 energy crisis MEAP grants.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of energy crisis MEAP grants and services	6,041	4,596	4,550	4,459

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.06 OFFICE OF HOME ENERGY PROGRAMS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.87	13.87	13.87
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	1,376,193	872,852	890,042
02 Technical and Special Fees.....	405,800	1,250	1,250
03 Communication.....	57,288	49,919	57,567
04 Travel.....	7,057	3,076	3,076
06 Fuel and Utilities.....	5,137		
08 Contractual Services.....	117,770,973	144,587,737	141,941,656
09 Supplies and Materials.....	73,667	60,169	86,361
10 Equipment—Replacement.....	7,205		
11 Equipment—Additional.....	1,286		
12 Grants, Subsidies and Contributions.....	507,060		
13 Fixed Charges.....	67,106	4,875	5,155
Total Operating Expenses.....	<u>118,496,779</u>	<u>144,705,776</u>	<u>142,093,815</u>
Total Expenditure.....	<u>120,278,772</u>	<u>145,579,878</u>	<u>142,985,107</u>
Special Fund Expenditure.....	53,362,037	57,940,505	57,124,465
Federal Fund Expenditure.....	66,916,735	87,639,373	85,860,642
Total Expenditure.....	<u>120,278,772</u>	<u>145,579,878</u>	<u>142,985,107</u>
Special Fund Income:			
N00318 Universal Services Benefit Program.....	38,902,702	38,009,005	39,449,465
swf316 Strategic Energy Investment Fund.....	14,459,335	19,931,500	17,675,000
Total.....	<u>53,362,037</u>	<u>57,940,505</u>	<u>57,124,465</u>
Federal Fund Income:			
93.568 Low-Income Home Energy Assistance	66,916,735	87,639,373	85,860,642

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	155,945	1.00	157,917	1.00	157,917	
dep secy dept human resources	2.00	192,727	3.00	395,505	3.00	395,505	
div dir ofc atty general	1.00	119,454	1.00	121,079	1.00	121,079	
prgm mgr senior iv	1.00	40,168	1.00	79,798	1.00	79,798	
asst attorney general viii	3.00	297,518	3.00	273,103	3.00	273,103	
designated admin mgr senior ii	1.00	0	1.00	70,066	1.00	70,066	
prgm mgr senior ii	1.00	25,368	2.00	174,009	2.00	174,009	
asst attorney general vii	4.00	372,854	4.00	377,199	4.00	377,199	
designated admin mgr senior i	1.00	0	1.00	65,636	1.00	65,636	
prgm mgr senior i	1.00	98,145	1.00	99,530	1.00	99,530	
administrator vii	1.00	34,186	1.00	61,496	1.00	61,496	
asst attorney general vi	8.00	673,407	8.00	683,274	8.00	683,274	
fiscal services admin v	1.00	79,334	1.00	80,156	1.00	80,156	
prgm mgr iv	.00	70,121	1.00	77,191	1.00	77,191	
prgm mgr iii	1.00	84,504	1.00	82,589	1.00	82,589	
administrator v	1.00	0	.00	0	.00	0	
prgm mgr ii	2.00	82,994	3.00	209,778	3.00	209,778	
administrator iv	2.00	154,158	2.00	153,654	2.00	153,654	
administrator iv	1.00	44,962	1.00	61,092	1.00	61,092	
fiscal services admin ii	1.00	85,463	2.00	129,470	2.00	129,470	
administrator iii	1.00	81,343	1.00	76,220	1.00	76,220	
social service admin iii	1.00	0	.00	0	.00	0	
social service admin ii	9.00	327,558	7.00	455,144	7.00	455,144	
computer network spec supr	1.00	56,313	1.00	56,659	1.00	56,659	
internal auditor prog super	1.00	76,090	1.00	76,827	1.00	76,827	
it systems technical spec	1.00	51,063	.00	0	.00	0	
hum ser admin ii	1.00	61,313	1.00	61,775	1.00	61,775	
internal auditor super	4.00	259,447	4.00	259,910	4.00	259,910	
administrator ii	3.00	253,082	5.00	298,301	5.00	298,301	
administrator ii	2.00	113,208	2.00	123,749	2.00	123,749	
internal auditor lead	2.00	123,285	2.00	124,029	2.00	124,029	
webmaster ii	2.00	102,881	2.00	117,324	2.00	117,324	
administrator i	6.00	230,011	4.00	204,819	4.00	204,819	
administrator i	1.00	54,651	1.00	55,292	1.00	55,292	
hum ser spec v pgms cordnatr	.00	33,601	1.00	54,253	1.00	54,253	
hum ser spec v prog plng eval	1.00	59,033	1.00	59,657	1.00	59,657	
internal auditor ii	4.00	222,129	5.00	258,628	5.00	258,628	
admin officer iii	8.00	472,659	10.00	550,555	10.00	550,555	
child support specialist superv	1.00	61,074	1.00	58,069	1.00	58,069	
computer info services spec ii	2.00	113,738	2.00	114,484	2.00	114,484	
hum ser spec iv income maint	2.00	76,831	1.00	50,857	1.00	50,857	
pub affairs officer ii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	20.00	936,295	20.00	985,107	20.00	985,107	
internal auditor i	3.00	67,318	3.00	131,032	3.00	131,032	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin spec iii	2.00	70,560	1.00	51,575	1.00	51,575	
admin spec ii	2.00	40,875	1.00	41,004	1.00	41,004	
obs-admin spec i	1.00	0	1.00	29,003	1.00	29,003	
paralegal ii	1.00	40,305	1.00	41,317	1.00	41,317	
exec assoc iii	.00	58,014	1.00	58,997	1.00	58,997	
obs-executive associate iii	1.00	59,604	1.00	60,128	1.00	60,128	
exec assoc ii	1.00	30,358	1.00	50,857	1.00	50,857	
management associate	2.00	94,249	2.00	94,858	2.00	94,858	
admin aide	.00	38,041	1.00	41,004	1.00	41,004	
admin aide	4.00	191,694	5.00	212,238	5.00	212,238	
TOTAL n00a0101*	125.00	7,118,540	129.00	8,257,071	129.00	8,257,071	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	79,038	1.00	80,156	1.00	80,156	
database specialist ii	1.00	63,430	1.00	64,176	1.00	64,176	
hum ser admin ii	1.00	66,150	1.00	61,775	1.00	61,775	
administrator ii	1.00	56,223	1.00	58,997	1.00	58,997	
staff assistant, crbc	3.00	124,666	3.00	140,596	3.00	140,596	
office secy iii	2.00	75,564	2.00	75,700	2.00	75,700	
office clerk ii	1.00	34,173	1.00	35,051	1.00	35,051	
TOTAL n00a0102*	10.00	499,244	10.00	516,451	10.00	516,451	
n00a0103 Maryland Commission for Women							
administrator iii	1.00	60,059	1.00	60,610	1.00	60,610	
administrator ii	1.00	64,129	1.00	64,891	1.00	64,891	
TOTAL n00a0103*	2.00	124,188	2.00	125,501	2.00	125,501	
n00a0104 Maryland Legal Services Program							
prgm mgr iii	1.00	73,065	1.00	73,722	1.00	73,722	
administrator iv	.00	14,401	.00	0	.00	0	
administrator ii	1.00	6,299	1.00	44,600	1.00	44,600	
admin officer iii	1.00	48,762	1.00	48,973	1.00	48,973	
TOTAL n00a0104*	3.00	142,527	3.00	167,295	3.00	167,295	
n00a0105 Office of Grants Management							
prgm mgr senior i	1.00	56,475	1.00	65,636	1.00	65,636	
hum ser admin ii	2.00	128,835	2.00	130,074	2.00	130,074	
agency procurement spec supv	1.00	51,418	1.00	51,682	1.00	51,682	
hum ser admin i pgm plan eval	1.00	59,604	1.00	60,128	1.00	60,128	
hum ser spec v prog plng eval	3.00	156,996	2.00	109,586	2.00	109,586	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00a0105 Office of Grants Management							
social worker ii fam svcs	.00	39,536	.00	0	.00	0	
admin officer iii	3.00	83,452	1.00	51,828	1.00	51,828	
admin officer ii	1.00	40,659	1.00	41,220	1.00	41,220	
family services caseworker ii	.00	14,845	.00	0	.00	0	
hum ser spec ii pgm plan eval	.00	0	.00	0	.00	0	
obs-admin spec i	.00	26,352	.00	0	.00	0	
family support worker ii	.00	25,253	.00	0	.00	0	
admin aide	1.00	43,146	1.00	43,314	1.00	43,314	

TOTAL n00a0105*	13.00	726,571	10.00	553,468	10.00	553,468	
TOTAL n00a01 **	153.00	8,611,070	154.00	9,619,786	154.00	9,619,786	

n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	102,174	1.00	104,040	1.00	104,040	
prgm mgr senior i	2.00	196,335	2.00	199,100	2.00	199,100	
prgm mgr iv	1.00	12,765	1.00	78,659	1.00	78,659	
prgm mgr iii	1.00	78,392	1.00	79,528	1.00	79,528	
prgm mgr ii	8.00	613,842	8.00	621,652	8.00	621,652	
administrator iii	2.00	163,727	2.00	137,386	2.00	137,386	
social service admin iii	7.00	418,245	8.00	519,187	8.00	519,187	
social service admin ii	19.00	1,010,988	18.00	1,132,411	18.00	1,132,411	
hum ser admin iv	1.00	81,083	1.00	81,940	1.00	81,940	
hum ser admin iv	1.00	0	1.00	54,009	1.00	54,009	
management specialist director	1.00	35,340	1.00	83,502	1.00	83,502	
hum ser admin ii	3.00	161,137	4.00	254,540	4.00	254,540	
administrator ii	1.00	57,531	1.00	57,885	1.00	57,885	
hum ser admin i child dev	3.00	181,152	3.00	182,572	3.00	182,572	
hum ser admin i pgm plan eval	21.00	1,234,748	20.00	1,157,726	20.00	1,157,726	
it functional analyst ii	.00	40,624	1.00	61,973	1.00	61,973	
research statistician iii	1.00	25,299	1.00	41,896	1.00	41,896	
admin officer iii	1.00	47,892	1.00	48,072	1.00	48,072	
agency grants spec ii	.00	24,008	.00	0	.00	0	
family services caseworker ii	1.00	0	.00	0	.00	0	
staff assistant, crbc	1.00	1,774	.00	0	.00	0	
agency grants spec i	.00	14,840	.00	0	.00	0	
admin spec iii	2.00	91,073	2.00	91,430	2.00	91,430	
obs-admin spec i	1.00	41,380	1.00	41,443	1.00	41,443	
obs-executive associate i	1.00	54,023	1.00	54,427	1.00	54,427	
management associate	1.00	50,779	1.00	51,016	1.00	51,016	
admin aide	6.00	259,625	7.00	295,607	7.00	295,607	
office secy iii	1.00	35,537	.00	0	.00	0	
office secy ii	1.00	37,500	1.00	37,557	1.00	37,557	

TOTAL n00b0004*	89.00	5,071,813	88.00	5,467,558	88.00	5,467,558	
TOTAL n00b00 **	89.00	5,071,813	88.00	5,467,558	88.00	5,467,558	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal services admin vi	2.00	186,058	2.00	188,051	2.00	188,051	
admin prog mgr iv	2.00	157,490	2.00	159,649	2.00	159,649	
prgm mgr iv	1.00	88,993	1.00	89,791	1.00	89,791	
fiscal services admin iv	1.00	84,839	1.00	85,771	1.00	85,771	
admin prog mgr ii	1.00	75,269	1.00	75,989	1.00	75,989	
administrator v	1.00	82,614	1.00	83,502	1.00	83,502	
fiscal services admin iii	4.00	281,247	4.00	306,936	4.00	306,936	
personnel administrator iv	1.00	75,249	1.00	75,989	1.00	75,989	
prgm mgr ii	1.00	81,450	1.00	81,940	1.00	81,940	
admin prog mgr i	2.00	118,314	2.00	150,778	2.00	150,778	
administrator iv	2.00	74,660	1.00	75,389	1.00	75,389	
fiscal services admin ii	2.00	133,539	2.00	134,817	2.00	134,817	
personnel administrator iii	1.00	76,070	1.00	76,827	1.00	76,827	
administrator iii	1.00	42,443	1.00	70,609	1.00	70,609	
accountant manager iii	1.00	73,026	1.00	73,722	1.00	73,722	
accountant manager i	1.00	66,920	1.00	67,205	1.00	67,205	
computer network spec supr	1.00	70,417	1.00	71,176	1.00	71,176	
database specialist supervisor	.00	70,234	1.00	73,956	1.00	73,956	
accountant supervisor ii	2.00	125,060	2.00	126,139	2.00	126,139	
computer network spec lead	2.00	71,275	1.00	66,674	1.00	66,674	
database specialist ii	1.00	64,879	1.00	65,412	1.00	65,412	
fiscal services admin i	.00	51,755	1.00	47,495	1.00	47,495	
hum ser admin ii	1.00	69,863	1.00	70,609	1.00	70,609	
it functional analyst superviso	1.00	0	.00	0	.00	0	
accountant supervisor i	3.00	189,801	3.00	191,163	3.00	191,163	
administrator ii	8.00	462,855	8.00	479,435	8.00	479,435	
agency budget spec supv	5.00	228,030	4.00	240,676	4.00	240,676	
agency grants spec supv	1.00	55,400	1.00	55,728	1.00	55,728	
agency procurement spec supv	2.00	127,582	2.00	128,703	2.00	128,703	
agency procurement spec supv	.00	63,602	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	62,932	1.00	63,666	1.00	63,666	
accountant advanced	3.00	173,699	3.00	174,628	3.00	174,628	
administrator i	2.00	106,155	2.00	107,531	2.00	107,531	
administrator i	1.00	1,766	.00	0	.00	0	
agency budget spec lead	3.00	87,068	2.00	108,506	2.00	108,506	
agency procurement spec lead	2.00	99,428	2.00	99,959	2.00	99,959	
it functional analyst ii	2.00	120,194	2.00	120,910	2.00	120,910	
management specialist supv i	1.00	55,190	1.00	55,292	1.00	55,292	
personnel officer iii	3.00	162,706	3.00	163,988	3.00	163,988	
accountant ii	1.00	57,384	2.00	87,438	2.00	87,438	
admin officer iii	2.00	182,432	3.00	157,462	3.00	157,462	
agency budget spec ii	1.00	133,020	3.00	165,903	3.00	165,903	
agency grants spec ii	4.00	37,045	1.00	61,476	1.00	61,476	
agency procurement spec ii	3.00	151,633	3.00	152,146	3.00	152,146	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
financial compliance auditor ii	3.00	94,559	3.00	118,098	3.00	118,098	
hum ser spec iv prog plng eval	1.00	57,588	1.00	58,069	1.00	58,069	
personnel officer ii	4.00	218,896	4.00	220,309	4.00	220,309	
accountant i	2.00	82,493	2.00	89,457	2.00	89,457	
admin officer ii	.00	-2,087	.00	0	.00	0	
financial compliance auditor i	1.00	54,925	1.00	55,468	1.00	55,468	
hum ser spec iii pgm plnng	.00	0	1.00	37,006	1.00	37,006	
personnel officer i	4.00	219,251	6.00	288,155	6.00	288,155	
admin officer i	5.00	204,096	4.00	195,830	4.00	195,830	
agency grants spec i	1.00	52,088	2.00	79,592	2.00	79,592	
agency procurement spec i	.00	99,493	3.00	120,459	3.00	120,459	
computer info services spec i	1.00	28,386	1.00	34,796	1.00	34,796	
personnel specialist	3.00	101,246	1.00	50,062	1.00	50,062	
admin spec iii	3.00	109,650	2.00	87,307	2.00	87,307	
agency procurement spec trainee	2.00	19,249	.00	0	.00	0	
management specialist i	1.00	15,390	1.00	41,317	1.00	41,317	
personnel specialist trainee	1.00	51,313	1.00	51,575	1.00	51,575	
fiscal accounts technician supv	4.00	195,376	4.00	194,982	4.00	194,982	
personnel associate iii	1.00	43,631	1.00	43,645	1.00	43,645	
fiscal accounts technician ii	12.00	448,233	12.00	475,011	12.00	475,011	
personnel associate ii	3.00	125,782	4.00	150,390	4.00	150,390	
management associate	3.00	150,745	3.00	151,557	3.00	151,557	
fiscal accounts clerk superviso	1.00	45,963	1.00	46,118	1.00	46,118	
admin aide	4.00	175,995	4.00	176,468	4.00	176,468	
office services clerk	1.00	35,480	1.00	36,608	1.00	36,608	
office clerk ii	1.00	31,078	1.00	30,935	1.00	30,935	
TOTAL n00e0101*	142.00	7,438,405	142.00	7,832,394	142.00	7,832,394	
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	91,844	1.00	93,267	1.00	93,267	
admin prog mgr ii	1.00	105,809	2.00	159,491	2.00	159,491	
police chief ii	1.00	57,574	1.00	57,962	1.00	57,962	
prgm mgr i	1.00	50,743	.00	0	.00	0	
administrator iii	2.00	120,306	2.00	121,425	2.00	121,425	
hum ser admin iii	.00	9,113	1.00	73,956	1.00	73,956	
administrator ii	1.00	60,833	1.00	61,285	1.00	61,285	
administrator ii	1.00	51,336	1.00	51,682	1.00	51,682	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
administrator i	3.00	160,512	3.00	159,972	3.00	159,972	
admin officer iii	4.00	241,055	5.00	247,510	5.00	247,510	
graphic arts specialist	1.00	56,609	1.00	56,977	1.00	56,977	
admin officer ii	3.00	137,720	3.00	138,147	3.00	138,147	
hum ser spec iii pgm plnng	1.00	47,532	1.00	47,705	1.00	47,705	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00e0102 Division of Administrative Services							
admin officer i	5.00	206,216	5.00	195,835	5.00	195,835	
admin spec iii	2.00	76,426	2.00	76,252	2.00	76,252	
admin spec ii	1.00	40,223	1.00	40,263	1.00	40,263	
admin spec i	1.00	4,884	.00	0	.00	0	
family investment spec i	1.00	6,281	.00	0	.00	0	
it production control spec supr	3.00	140,535	3.00	141,224	3.00	141,224	
computer user support spec ii	1.00	41,237	1.00	41,317	1.00	41,317	
it production control spec ii	4.00	157,083	4.00	163,522	4.00	163,522	
it production control spec i	2.00	71,444	2.00	71,343	2.00	71,343	
management associate	1.00	34,863	1.00	34,796	1.00	34,796	
admin aide	1.00	43,838	1.00	44,117	1.00	44,117	
office supervisor	2.00	76,917	2.00	77,037	2.00	77,037	
warehouse supervisor	1.00	42,890	1.00	43,314	1.00	43,314	
fiscal accounts clerk ii	1.00	15,747	1.00	27,319	1.00	27,319	
office services clerk lead	1.00	36,266	1.00	36,227	1.00	36,227	
services specialist	3.00	100,687	3.00	105,988	3.00	105,988	
warehouse asst supv	1.00	35,010	1.00	34,946	1.00	34,946	
office clerk ii	2.00	35,189	2.00	59,323	2.00	59,323	
obs print shop supv ii	1.00	43,305	1.00	43,314	1.00	43,314	

TOTAL n00e0102*	55.00	2,454,387	55.00	2,560,199	55.00	2,560,199	
TOTAL n00e01 **	197.00	9,892,792	197.00	10,392,593	197.00	10,392,593	

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it asst director iv	1.00	98,953	1.00	92,240	1.00	92,240	
it director iii	1.00	30,912	1.00	79,281	1.00	79,281	
it asst director iii	1.00	58,206	1.00	89,791	1.00	89,791	
it asst director ii	5.00	274,790	5.00	357,214	5.00	357,214	
it director i	1.00	41,919	1.00	57,626	1.00	57,626	
it asst director i	3.00	153,213	3.00	208,905	3.00	208,905	
prgm mgr ii	1.00	0	.00	0	.00	0	
admin prog mgr i	2.00	105,690	2.00	147,941	2.00	147,941	
computer info services spec man	1.00	54,806	1.00	55,138	1.00	55,138	
computer network spec mgr	3.00	204,076	3.00	200,993	3.00	200,993	
computer network spec supr	5.00	355,156	5.00	358,859	5.00	358,859	
database specialist supervisor	1.00	74,660	1.00	75,389	1.00	75,389	
it programmer analyst superviso	2.00	154,753	2.00	156,570	2.00	156,570	
webmaster supr	1.00	57,993	1.00	58,831	1.00	58,831	
computer network spec lead	6.00	261,155	4.00	263,484	4.00	263,484	
database specialist ii	1.00	68,407	1.00	69,271	1.00	69,271	
it functional analyst superviso	6.00	329,754	6.00	380,367	6.00	380,367	
it programmer analyst lead/adva	3.00	204,562	3.00	206,554	3.00	206,554	
administrator ii	1.00	65,796	1.00	66,144	1.00	66,144	
administrator ii	1.00	60,736	1.00	61,285	1.00	61,285	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
agency procurement spec supv	1.00	59,715	1.00	60,128	1.00	60,128	
computer info services spec sup	1.00	46,012	1.00	46,254	1.00	46,254	
computer network spec ii	16.00	1,037,614	19.00	1,116,249	19.00	1,116,249	
it functional analyst lead	4.00	202,890	4.00	249,204	4.00	249,204	
it programmer analyst ii	4.00	199,686	3.00	202,254	3.00	202,254	
it staff specialist	1.00	78,230	1.00	66,144	1.00	66,144	
administrator i	1.00	57,056	1.00	57,433	1.00	57,433	
computer network spec i	2.00	57,974	1.00	56,350	1.00	56,350	
it functional analyst ii	17.00	896,101	16.00	892,413	16.00	892,413	
agency procurement spec ii	3.00	146,470	3.00	147,205	3.00	147,205	
computer info services spec ii	8.00	370,562	9.00	457,157	9.00	457,157	
admin officer ii	3.00	159,220	3.00	160,212	3.00	160,212	
admin officer i	1.00	0	.00	0	.00	0	
computer info services spec i	1.00	39,204	.00	0	.00	0	
family investment spec i	.00	-1,914	.00	0	.00	0	
it production control spec ii	1.00	30,194	1.00	30,033	1.00	30,033	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	
office secy iii	1.00	36,589	1.00	36,499	1.00	36,499	

TOTAL n00f0004*	112.00	6,109,955	108.00	6,602,245	108.00	6,602,245	
TOTAL n00f00 **	112.00	6,109,955	108.00	6,602,245	108.00	6,602,245	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	1.00	54,835	.00	0	.00	0	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	5.00	407,190	5.00	384,576	5.00	384,576	
prgm mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
prgm mgr i	7.00	525,802	8.00	530,150	8.00	530,150	
hum ser admin iv	3.00	239,460	4.00	286,487	4.00	286,487	
hum ser admin iii	16.00	986,463	19.00	1,209,148	19.00	1,209,148	
hum ser admin ii	16.00	903,561	16.00	977,602	16.00	977,602	
computer network spec ii	1.00	0	.00	0	.00	0	
hum ser admin i income maint	23.00	1,203,584	23.00	1,399,700	23.00	1,399,700	
hum ser admin i pgm plan eval	2.00	122,728	2.00	128,557	2.00	128,557	
it programmer analyst ii	2.00	113,538	3.00	159,543	3.00	159,543	
family investment spec supv ii	3.00	181,570	3.00	188,393	3.00	188,393	
hum ser spec v income maint	7.00	341,122	8.00	443,397	8.00	443,397	
hum ser spec v prog plng eval	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	1.00	32,719	.00	0	.00	0	
agency procurement spec ii	2.00	99,356	2.00	99,814	2.00	99,814	
computer info services spec ii	2.00	88,777	1.00	56,977	1.00	56,977	
family investment spec supv i	148.00	7,611,333	147.00	7,709,759	147.00	7,709,759	
hum ser spec iv income maint	7.00	438,576	10.00	510,370	10.00	510,370	
hum ser spec iv prog plng eval	2.00	52,434	1.00	52,817	1.00	52,817	
personnel officer ii	1.00	24,538	.00	0	.00	0	
admin officer ii	3.00	70,755	2.00	82,146	2.00	82,146	
family services caseworker ii	1.00	308	1.00	37,006	1.00	37,006	
hum ser spec iii income maint	10.00	415,098	9.00	418,632	9.00	418,632	
admin officer i	.00	33,475	1.00	47,337	1.00	47,337	
computer info services spec i	.00	0	1.00	34,796	1.00	34,796	
family investment spec iv	98.00	4,407,274	94.00	4,444,091	94.00	4,444,091	
hum ser spec ii income maint	2.00	89,222	2.00	89,652	2.00	89,652	
hum ser spec ii pgm plan eval	2.00	96,140	2.00	96,534	2.00	96,534	
admin spec iii	12.00	418,586	13.00	534,494	13.00	534,494	
family investment spec iii	54.00	2,213,587	57.00	2,443,157	57.00	2,443,157	
obs-quality control reviewer ii	1.00	47,485	1.00	47,850	1.00	47,850	
admin spec ii	4.00	149,714	4.00	157,014	4.00	157,014	
family investment spec ii	824.42	29,526,369	812.80	30,303,850	812.80	30,303,850	
admin spec i	1.00	40,645	1.00	40,693	1.00	40,693	
family investment spec i	193.00	5,107,273	193.00	5,799,901	193.00	5,799,901	
obs-admin spec trainee	1.00	30,766	1.00	30,617	1.00	30,617	
paralegal ii	1.00	43,539	1.00	43,645	1.00	43,645	
fiscal accounts technician ii	6.00	218,910	5.00	198,239	5.00	198,239	
management associate	1.00	46,322	1.00	46,472	1.00	46,472	
office manager	.00	0	1.00	34,796	1.00	34,796	
fiscal accounts clerk superviso	1.00	43,452	1.00	45,277	1.00	45,277	
admin aide	5.00	190,303	5.50	221,693	5.50	221,693	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
office supervisor	29.00	911,891	30.00	1,170,185	30.00	1,170,185	
fiscal accounts clerk, lead	2.00	69,593	2.00	75,700	2.00	75,700	
office secy iii	4.00	158,729	4.00	158,924	4.00	158,924	
fiscal accounts clerk ii	20.50	590,335	19.62	667,691	19.62	667,691	
office secy ii	12.50	511,665	13.50	523,197	13.50	523,197	
office services clerk lead	15.00	500,970	14.00	491,031	14.00	491,031	
office secy i	1.00	32,406	1.00	32,290	1.00	32,290	
office services clerk	190.00	5,387,102	191.00	5,876,191	191.00	5,876,191	
data entry operator ii	1.00	0	1.00	24,272	1.00	24,272	
obs-office clerk ii	1.00	35,113	1.00	35,051	1.00	35,051	
office clerk ii	55.00	1,428,251	55.00	1,617,301	55.00	1,617,301	
office processing clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
office clerk i	2.00	24,745	2.00	49,130	2.00	49,130	
office clerk assistant	6.00	86,497	4.00	94,979	4.00	94,979	
TOTAL n00g0002*	1,812.42	66,530,933	1,802.42	70,329,194	1,802.42	70,329,194	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	120,220	1.00	121,079	1.00	121,079	
prgm mgr senior ii	1.00	106,909	1.00	108,283	1.00	108,283	
prgm mgr senior i	1.00	85,535	1.00	87,137	1.00	87,137	
prgm mgr iv	2.00	179,129	2.00	181,303	2.00	181,303	
prgm mgr iii	4.00	319,489	4.00	310,245	4.00	310,245	
prgm mgr ii	20.00	1,259,456	20.00	1,456,788	20.00	1,456,788	
social service admin v	1.00	79,455	1.00	80,409	1.00	80,409	
administrator iv	1.00	74,521	1.00	75,389	1.00	75,389	
prgm mgr i	8.00	532,993	8.00	553,938	8.00	553,938	
administrator iii	3.00	90,697	3.00	142,485	3.00	142,485	
social service admin iii	43.00	2,740,218	46.00	2,989,680	46.00	2,989,680	
social service admin ii	2.00	119,734	2.00	120,827	2.00	120,827	
social services attysupv	3.00	291,646	3.00	295,134	3.00	295,134	
social services atty iii	30.66	2,349,286	33.66	2,701,090	33.66	2,701,090	
obs-social services attorney su	1.00	88,084	1.00	89,081	1.00	89,081	
social services atty ii	2.50	157,758	.50	40,522	.50	40,522	
hum ser admin iv	1.00	65,907	1.00	66,461	1.00	66,461	
obs-social services attorney ii	1.00	81,382	1.00	83,502	1.00	83,502	
hum ser admin ii	3.00	201,201	3.00	203,193	3.00	203,193	
it functional analyst superviso	.00	0	1.00	61,775	1.00	61,775	
administrator ii	2.00	111,053	2.00	111,810	2.00	111,810	
computer network spec ii	2.00	106,241	2.00	116,924	2.00	116,924	
hum ser admin i income maint	1.00	59,588	1.00	60,128	1.00	60,128	
hum ser admin i pgm plan eval	3.00	181,474	3.00	182,813	3.00	182,813	
it staff specialist	1.00	60,736	1.00	61,285	1.00	61,285	
social work supv fam svcs	220.00	12,618,912	220.00	13,360,571	220.00	13,360,571	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0003 Child Welfare Services							
social work therapist fam svcs	8.00	643,348	11.00	670,984	11.00	670,984	
administrator i	3.00	226,797	4.00	247,892	4.00	247,892	
comm hlth nurse ii	1.00	58,059	1.00	59,657	1.00	59,657	
family services caseworker supv	28.00	1,354,547	30.00	1,958,429	30.00	1,958,429	
hum ser spec v aging	1.00	61,278	1.00	61,973	1.00	61,973	
hum ser spec v income maint	.00	53,785	1.00	61,973	1.00	61,973	
hum ser spec v pgms cordnatr	1.00	53,839	1.00	54,253	1.00	54,253	
hum ser spec v prog plng eval	4.00	225,152	4.00	226,999	4.00	226,999	
it functional analyst ii	2.00	90,037	5.00	277,814	5.00	277,814	
social service admin i	1.00	61,409	1.00	61,973	1.00	61,973	
social worker ii fam svcs	409.30	21,044,451	445.80	22,501,937	445.80	22,501,937	
admin officer iii	6.00	210,959	8.00	375,284	8.00	375,284	
family services caseworker iii	180.50	9,168,372	175.50	9,403,637	175.50	9,403,637	
hum ser spec iv income maint	1.00	10,502	.00	0	.00	0	
hum ser spec iv prog plng eval	5.00	255,199	5.00	271,472	5.00	271,472	
social worker i fam svcs	15.00	511,214	8.00	333,527	8.00	333,527	
social worker i fam svcs	.20	0	.20	8,020	.20	8,020	
admin officer ii	7.00	323,768	6.00	308,625	6.00	308,625	
casework specialist family serv	206.00	8,248,713	195.00	8,631,811	195.00	8,631,811	
family services caseworker ii	662.60	28,116,826	653.10	29,012,270	653.10	29,012,270	
hum ser spec iii child dev	.50	27,055	.50	27,214	.50	27,214	
hum ser spec iii income maint	1.00	30,625	1.00	50,458	1.00	50,458	
hum ser spec iii pgm plngg	1.00	30,775	1.00	47,705	1.00	47,705	
hum ser spec iii vol pgm adm	2.00	95,094	2.00	107,128	2.00	107,128	
obs-social work associate v	1.00	25,549	.00	0	.00	0	
admin officer i	24.00	967,155	22.00	957,775	22.00	957,775	
family services caseworker i	36.00	1,408,254	47.00	1,703,533	47.00	1,703,533	
hum ser spec ii income maint	5.00	165,529	4.00	179,808	4.00	179,808	
hum ser spec ii pgm plan eval	1.50	23,404	.50	23,669	.50	23,669	
obs-hum ser worker v	1.00	50,590	1.00	51,016	1.00	51,016	
pub affairs officer i	1.00	77,668	2.00	94,752	2.00	94,752	
admin spec iii	2.00	117,596	3.00	128,094	3.00	128,094	
family investment spec iii	1.00	51,313	1.00	51,575	1.00	51,575	
family services caseworker trai	46.55	983,801	20.55	711,533	20.55	711,533	
hum ser spec i child developmt	1.00	23,503	1.00	32,733	1.00	32,733	
hum ser spec i income maint	1.00	0	.00	0	.00	0	
obs-hum ser worker iv	1.00	41,256	1.00	41,317	1.00	41,317	
obs-hum ser worker iii	1.00	2,962	.00	0	.00	0	
admin spec ii	2.00	74,547	2.00	74,509	2.00	74,509	
obs-social work associate iii	1.00	0	.00	0	.00	0	
family investment spec i	.00	15,538	1.00	29,003	1.00	29,003	
obs-admin spec i	1.00	10,181	1.00	36,499	1.00	36,499	
paralegal ii	2.00	83,423	2.00	70,476	2.00	70,476	
fiscal accounts technician ii	4.00	96,933	3.00	113,183	3.00	113,183	
investigator iii human resources	2.00	67,479	2.00	67,300	2.00	67,300	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00g0003 Child Welfare Services							
family support worker lead	3.00	142,937	4.00	143,768	4.00	143,768	
family support worker ii	131.00	4,103,692	132.00	4,288,560	132.00	4,288,560	
family support worker i	4.00	92,656	2.00	58,116	2.00	58,116	
family support worker trainee	2.00	34,049	1.00	24,272	1.00	24,272	
management associate	5.00	249,419	5.00	237,203	5.00	237,203	
office manager	1.00	46,225	1.00	46,472	1.00	46,472	
fiscal accounts clerk superviso	2.00	85,538	2.00	85,708	2.00	85,708	
admin aide	10.00	496,036	13.00	541,164	13.00	541,164	
office supervisor	9.00	326,087	9.00	354,692	9.00	354,692	
fiscal accounts clerk, lead	1.00	39,927	1.00	39,961	1.00	39,961	
legal secretary	3.00	97,608	3.00	113,415	3.00	113,415	
office secy iii	26.50	933,716	25.50	962,367	25.50	962,367	
fiscal accounts clerk ii	3.00	71,262	3.00	98,477	3.00	98,477	
office secy ii	32.30	1,018,171	30.30	1,038,723	30.30	1,038,723	
office services clerk lead	3.00	111,599	3.00	111,537	3.00	111,537	
data entry operator lead	2.00	73,798	2.00	74,550	2.00	74,550	
office secy i	14.00	394,113	13.00	438,149	13.00	438,149	
office services clerk	30.00	943,435	31.00	1,017,812	31.00	1,017,812	
data entry operator ii	3.00	81,672	2.00	61,676	2.00	61,676	
office clerk ii	21.50	628,276	20.50	630,516	20.50	630,516	
office processing clerk ii	11.00	311,523	10.00	316,311	10.00	316,311	

TOTAL n00g0003*	2,356.61	107,551,848	2,350.61	113,473,111	2,350.61	113,473,111	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr ii	3.00	146,849	3.00	203,107	3.00	203,107	
prgm mgr i	1.00	70,399	1.00	71,176	1.00	71,176	
social service admin iv	1.00	74,382	1.00	75,389	1.00	75,389	
social service admin iii	8.00	489,952	9.00	543,408	9.00	543,408	
social service admin ii	1.00	60,381	1.00	61,285	1.00	61,285	
hum ser admin iii	1.00	60,419	1.00	61,092	1.00	61,092	
hlth fac surveyor nurse ii	1.00	65,870	1.00	66,674	1.00	66,674	
social work supv fam svcs	37.00	1,975,900	37.00	2,191,980	37.00	2,191,980	
social work therapist fam svcs	1.00	49,360	1.00	62,464	1.00	62,464	
comm hlth nurse ii	6.00	320,246	6.00	322,599	6.00	322,599	
family services caseworker supv	3.00	110,902	3.00	175,656	3.00	175,656	
hum ser spec v aging	5.00	264,528	5.00	286,958	5.00	286,958	
hum ser spec v prog plng eval	8.00	479,227	9.00	491,762	9.00	491,762	
social worker ii fam svcs	82.50	4,352,913	81.50	4,374,679	81.50	4,374,679	
family investment spec supv i	1.00	57,680	1.00	58,069	1.00	58,069	
family services caseworker iii	45.00	2,401,448	44.00	2,388,632	44.00	2,388,632	
social worker i fam svcs	.00	68,783	1.00	47,194	1.00	47,194	
casework specialist family serv	15.00	624,796	15.00	671,358	15.00	671,358	
family services caseworker ii	61.50	2,767,039	63.00	2,902,453	63.00	2,902,453	
hum ser spec iii pgm plng	1.00	45,836	1.00	45,976	1.00	45,976	
hum ser spec iii vol pgm adm	1.00	48,299	1.00	48,592	1.00	48,592	
obs-social work associate v	1.00	1,772	.00	0	.00	0	
admin officer i	1.00	43,787	1.00	43,981	1.00	43,981	
family services caseworker i	4.00	152,743	4.50	159,133	4.50	159,133	
hum ser spec ii pgm plan eval	1.00	42,769	1.00	43,180	1.00	43,180	
pub affairs officer i	1.00	40,115	1.00	40,153	1.00	40,153	
family services caseworker trai	1.00	2,333	.00	0	.00	0	
family support worker lead	6.00	170,680	5.00	188,660	5.00	188,660	
family support worker ii	134.00	3,911,613	129.00	4,193,828	129.00	4,193,828	
office manager	1.00	47,158	1.00	47,337	1.00	47,337	
fiscal accounts clerk superviso	1.00	42,693	1.00	42,854	1.00	42,854	
admin aide	1.00	44,814	1.00	44,934	1.00	44,934	
office supervisor	3.00	126,826	2.00	85,056	2.00	85,056	
office secy iii	5.00	199,367	6.00	220,841	6.00	220,841	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy ii	8.00	280,151	7.00	272,906	7.00	272,906	
office services clerk lead	1.00	40,343	1.00	40,385	1.00	40,385	
office services clerk	1.00	31,849	1.00	31,721	1.00	31,721	
office clerk ii	4.00	127,208	4.00	129,205	4.00	129,205	
office processing clerk ii	2.00	69,642	2.00	69,506	2.00	69,506	
TOTAL n00g0004*	460.00	19,950,701	454.00	20,843,840	454.00	20,843,840	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0005 General Administration							
prgm mgr senior iii	1.00	118,311	1.00	120,107	1.00	120,107	
prgm mgr senior ii	24.00	2,105,564	23.00	2,174,634	23.00	2,174,634	
fiscal services admin v	1.00	52,274	1.00	89,791	1.00	89,791	
prgm mgr iv	1.00	83,915	1.00	84,829	1.00	84,829	
administrator vi	1.00	75,835	1.00	76,587	1.00	76,587	
fiscal services admin iv	1.00	0	1.00	57,626	1.00	57,626	
prgm mgr iii	1.00	0	1.00	57,626	1.00	57,626	
admin prog mgr ii	3.00	230,796	4.00	282,237	4.00	282,237	
administrator v	4.00	312,769	4.00	315,805	4.00	315,805	
prgm mgr ii	1.00	78,109	1.00	78,907	1.00	78,907	
admin prog mgr i	1.00	73,255	1.00	73,956	1.00	73,956	
administrator iv	7.00	476,333	7.00	463,781	7.00	463,781	
administrator iv	1.00	0	1.00	50,631	1.00	50,631	
fiscal services admin ii	1.00	71,745	1.00	72,552	1.00	72,552	
personnel administrator iii	1.00	60,660	1.00	61,092	1.00	61,092	
administrator iii	7.00	489,288	8.00	506,823	8.00	506,823	
accountant manager iii	1.00	82,954	1.00	84,165	1.00	84,165	
computer network spec supr	9.00	606,232	9.00	631,264	9.00	631,264	
fiscal services chief ii	1.00	31,292	1.00	50,631	1.00	50,631	
hum ser admin iii	1.00	77,356	1.00	78,285	1.00	78,285	
computer network spec lead	2.00	140,097	2.00	141,218	2.00	141,218	
fiscal services chief i	10.00	553,939	9.00	544,332	9.00	544,332	
hum ser admin ii	3.00	127,219	3.00	175,944	3.00	175,944	
it programmer analyst lead/adva	1.00	71,312	1.00	71,974	1.00	71,974	
accountant supervisor i	2.00	129,119	3.00	174,606	3.00	174,606	
administrator ii	5.00	268,510	5.00	295,250	5.00	295,250	
agency procurement spec supv	2.00	104,957	2.00	105,512	2.00	105,512	
computer network spec ii	17.50	907,708	16.00	908,762	16.00	908,762	
fiscal services officer ii	3.00	152,854	2.00	126,606	2.00	126,606	
hum ser admin i pgm plan eval	1.00	66,846	1.00	67,418	1.00	67,418	
personnel administrator i	3.00	189,368	3.00	191,447	3.00	191,447	
accountant advanced	1.00	54,168	1.00	54,253	1.00	54,253	
administrator i	4.00	209,702	4.00	210,648	4.00	210,648	
computer network spec i	2.00	104,959	2.00	105,514	2.00	105,514	
fiscal services officer i	2.00	102,676	2.00	98,246	2.00	98,246	
internal auditor ii	1.00	61,507	1.00	61,973	1.00	61,973	
personnel officer iii	3.00	183,951	3.00	185,203	3.00	185,203	
social worker ii fam svcs	1.00	57,056	1.00	57,433	1.00	57,433	
accountant ii	8.00	360,938	9.00	426,201	9.00	426,201	
admin officer iii	14.00	638,329	15.00	748,475	15.00	748,475	
agency budget spec ii	1.00	57,466	1.00	58,069	1.00	58,069	
agency grants spec ii	1.00	30,143	1.00	42,315	1.00	42,315	
agency procurement spec ii	7.00	313,878	5.00	242,791	5.00	242,791	
child support specialist superv	1.00	48,762	1.00	48,973	1.00	48,973	
computer info services spec ii	6.00	332,830	7.00	373,705	7.00	373,705	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0005 General Administration							
computer network spec trainee	.00	0	.50	19,683	.50	19,683	
hum ser spec iv prog plng eval	4.00	216,094	4.00	217,570	4.00	217,570	
personnel officer ii	16.00	850,290	18.00	962,488	18.00	962,488	
accountant i	1.00	34,814	1.00	37,006	1.00	37,006	
admin officer ii	5.00	243,222	6.00	279,809	6.00	279,809	
emp training spec ii	1.00	53,106	1.00	53,404	1.00	53,404	
family services caseworker ii	3.00	122,774	2.00	100,237	2.00	100,237	
personnel officer i	.00	16,480	1.00	37,006	1.00	37,006	
admin officer i	6.00	268,244	6.00	269,510	6.00	269,510	
computer info services spec i	2.00	86,571	2.00	86,955	2.00	86,955	
hum ser spec ii income maint	.00	47,142	1.00	50,062	1.00	50,062	
hum ser spec ii pgm plan eval	1.00	5,907	1.00	34,796	1.00	34,796	
obs-personnel specialist iii	1.00	47,158	1.00	47,337	1.00	47,337	
personnel specialist	9.00	344,505	7.00	318,524	7.00	318,524	
admin spec iii	7.00	302,940	8.00	344,479	8.00	344,479	
agency procurement spec trainee	.00	19,633	.00	0	.00	0	
family investment spec iii	1.00	5,128	.00	0	.00	0	
obs-pub affairs specialist iii	1.00	38,955	1.00	39,122	1.00	39,122	
personnel specialist trainee	.00	12,290	1.00	32,733	1.00	32,733	
admin spec ii	1.00	44,802	2.00	75,738	2.00	75,738	
family investment spec ii	.00	11,588	1.00	41,004	1.00	41,004	
admin spec i	1.00	32,607	1.00	37,165	1.00	37,165	
family investment spec i	.00	20,451	.00	0	.00	0	
obs-hum ser worker i	1.00	38,245	1.00	38,245	1.00	38,245	
data communications tech supr	1.00	51,561	1.00	51,828	1.00	51,828	
services supervisor iii	.00	9,853	1.00	39,122	1.00	39,122	
agency buyer ii	1.00	42,444	1.00	42,528	1.00	42,528	
agency buyer i	1.00	42,128	1.00	42,206	1.00	42,206	
building security officer ii	1.00	33,656	1.00	33,565	1.00	33,565	
fiscal accounts technician supv	12.00	496,724	11.00	494,847	11.00	494,847	
personnel associate iii	1.00	57,890	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	36.50	1,293,944	34.50	1,331,523	34.50	1,331,523	
obs-contract services asst ii	1.00	41,777	1.00	41,758	1.00	41,758	
personnel associate ii	6.00	259,314	7.00	305,787	7.00	305,787	
agency procurement assoc ii	3.00	112,441	3.00	111,902	3.00	111,902	
fiscal accounts technician i	5.00	211,342	6.00	209,718	6.00	209,718	
personnel associate i	5.00	141,029	3.00	113,190	3.00	113,190	
personnel clerk	2.00	75,157	2.00	75,131	2.00	75,131	
fiscal accounts clerk manager	4.00	191,095	4.00	193,314	4.00	193,314	
management assoc	1.00	49,006	1.00	34,796	1.00	34,796	
management associate	11.00	560,180	13.00	607,919	13.00	607,919	
office manager	2.00	57,998	1.00	45,626	1.00	45,626	
fiscal accounts clerk superviso	8.00	307,043	8.00	339,693	8.00	339,693	
admin aide	9.00	386,372	10.00	405,731	10.00	405,731	
office supervisor	5.00	217,760	4.00	166,595	4.00	166,595	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0005 General Administration							
office secy iii	4.00	137,047	3.00	114,455	3.00	114,455	
fiscal accounts clerk ii	19.50	642,392	21.50	743,373	21.50	743,373	
office secy ii	4.00	116,691	4.00	129,197	4.00	129,197	
office services clerk lead	4.00	128,251	3.00	118,327	3.00	118,327	
services specialist	7.00	253,636	6.00	226,612	6.00	226,612	
office services clerk	18.50	515,952	15.50	488,397	15.50	488,397	
data entry operator ii	2.00	56,965	2.00	59,806	2.00	59,806	
office clerk ii	18.00	409,229	17.00	504,895	17.00	504,895	
supply officer ii	2.00	57,245	2.00	57,478	2.00	57,478	
maint chief iii non lic	1.00	41,256	1.00	41,317	1.00	41,317	
maint mechanic	1.00	35,113	1.00	35,051	1.00	35,051	
building services supervisor	1.00	39,806	1.00	39,838	1.00	39,838	
building services worker	4.00	58,891	4.00	101,207	4.00	101,207	
motor vehicle oper	1.00	24,996	1.00	24,731	1.00	24,731	
stock clerk	1.00	27,280	1.00	23,111	1.00	23,111	
TOTAL n00g0005*	434.00	20,341,392	433.00	21,492,621	433.00	21,492,621	
n00g0006 Local Child Support Enforcement Administration							
prgm mgr senior iv	.00	0	1.00	79,798	1.00	79,798	
prgm mgr iii	4.00	264,718	4.00	340,156	4.00	340,156	
prgm mgr i	1.00	73,411	1.00	73,956	1.00	73,956	
social services attysupv	5.00	453,640	5.00	458,820	5.00	458,820	
social services atty iii	16.00	1,367,931	24.20	1,894,258	24.20	1,894,258	
social services atty ii	3.00	201,168	3.00	207,855	3.00	207,855	
social services atty i	.00	0	1.00	54,009	1.00	54,009	
hum ser admin iii	1.00	80,443	1.00	81,287	1.00	81,287	
hum ser admin ii	12.00	717,577	13.00	804,308	13.00	804,308	
hum ser admin ii	3.00	140,249	3.00	184,053	3.00	184,053	
administrator ii	4.00	143,680	3.00	178,141	3.00	178,141	
computer network spec ii	1.00	39,950	1.00	44,600	1.00	44,600	
hum ser admin i support enfrcmt	4.00	233,832	4.00	244,194	4.00	244,194	
administrator i	1.00	66,318	1.00	66,880	1.00	66,880	
hum ser spec v	2.00	58,540	1.00	54,253	1.00	54,253	
hum ser spec v prog plng eval	.00	8,843	1.00	54,253	1.00	54,253	
hum ser spec v support enfrcmt	7.00	429,232	8.00	444,285	8.00	444,285	
accountant ii	3.00	88,808	1.00	50,857	1.00	50,857	
admin officer iii	4.00	221,809	5.00	262,657	5.00	262,657	
admin officer iii	1.00	48,762	1.00	48,973	1.00	48,973	
agency grants spec ii	1.00	49,492	1.00	49,907	1.00	49,907	
child support specialist superv	44.00	2,442,965	49.00	2,608,608	49.00	2,608,608	
child support specialist superv	4.00	174,188	3.00	155,906	3.00	155,906	
hum ser spec iv support enfrcmt	8.00	335,549	7.00	368,412	7.00	368,412	
admin officer ii	4.00	154,989	4.00	210,310	4.00	210,310	
emp training spec ii	1.00	44,754	1.00	45,140	1.00	45,140	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
hum ser spec iii	1.00	38,353	1.00	38,356	1.00	38,356	
hum ser spec iii support enfrcm	3.00	166,335	3.00	167,573	3.00	167,573	
admin officer i	1.00	37,115	2.00	72,118	2.00	72,118	
admin officer i	2.00	48,271	1.00	36,059	1.00	36,059	
child support specialist, lead	37.00	1,792,918	39.00	1,830,961	39.00	1,830,961	
child support specialist, lead	5.00	185,530	5.00	202,670	5.00	202,670	
hum ser spec ii	2.00	74,828	2.00	74,796	2.00	74,796	
hum ser spec ii support enfrcm	8.00	366,874	8.00	368,055	8.00	368,055	
personnel specialist	1.00	44,667	1.00	44,796	1.00	44,796	
admin spec iii	2.50	161,336	2.50	119,756	2.50	119,756	
admin spec iii	2.00	76,427	1.00	48,741	1.00	48,741	
agency procurement spec trainee	.00	12,621	.00	0	.00	0	
child support specialist ii	164.50	6,670,824	173.50	7,131,142	173.50	7,131,142	
child support specialist ii	83.50	3,049,519	83.50	3,076,716	83.50	3,076,716	
admin spec ii	4.50	175,743	4.50	184,136	4.50	184,136	
admin spec ii	1.00	22,787	.00	0	.00	0	
child support specialist i	31.00	1,190,269	33.00	1,140,885	33.00	1,140,885	
child support specialist i	4.00	11,508	.00	0	.00	0	
admin spec i	2.00	59,687	2.00	58,006	2.00	58,006	
child support specialist trainee	29.00	803,499	23.00	816,338	23.00	816,338	
obs-admin spec i	1.00	41,468	1.00	41,443	1.00	41,443	
absent parent locator unit supv	1.00	0	.00	0	.00	0	
absent parent locator iii	1.00	41,315	1.00	41,443	1.00	41,443	
obs-support enforcement agent i	1.00	2,766	.00	0	.00	0	
fiscal accounts technician supv	4.00	162,877	5.00	205,258	5.00	205,258	
fiscal accounts technician supv	1.00	44,667	1.00	44,796	1.00	44,796	
paralegal ii	1.00	18,664	1.00	32,733	1.00	32,733	
fiscal accounts technician ii	19.00	730,816	17.00	690,855	17.00	690,855	
fiscal accounts technician ii	2.00	61,806	2.00	63,858	2.00	63,858	
investigator iii human resources	1.00	35,516	1.00	43,314	1.00	43,314	
fiscal accounts technician i	4.00	161,559	5.00	192,121	5.00	192,121	
support enforcement aide ii	1.00	9,432	.00	0	.00	0	
fiscal accounts clerk manager	1.00	53,106	1.00	53,404	1.00	53,404	
fiscal accounts clerk superviso	3.00	97,324	3.00	118,503	3.00	118,503	
admin aide	4.00	89,923	2.00	85,875	2.00	85,875	
office supervisor	1.00	68,036	2.00	78,798	2.00	78,798	
fiscal accounts clerk, lead	2.00	39,009	1.00	39,241	1.00	39,241	
fiscal accounts clerk, lead	.00	18,524	1.00	32,219	1.00	32,219	
legal secretary	2.00	80,538	2.00	80,620	2.00	80,620	
office secy iii	3.00	115,803	3.00	115,825	3.00	115,825	
office secy iii	3.00	100,079	3.00	99,647	3.00	99,647	
fiscal accounts clerk ii	13.00	447,385	12.50	438,970	12.50	438,970	
fiscal accounts clerk ii	5.50	134,360	4.00	119,639	4.00	119,639	
office secy ii	1.00	778	.00	0	.00	0	
office processing clerk lead	1.00	35,999	1.00	35,954	1.00	35,954	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00g0006 Local Child Support Enforcement Administration							
office services clerk	8.00	269,357	9.00	291,378	9.00	291,378	
office services clerk	1.00	26,099	1.00	25,744	1.00	25,744	
office clerk ii	3.00	49,235	1.00	27,332	1.00	27,332	
office processing clerk ii	.50	17,869	.50	17,844	.50	17,844	
office clerk i	1.00	33,656	1.00	33,565	1.00	33,565	

TOTAL n00g0006*	608.00	25,817,925	614.20	27,527,359	614.20	27,527,359	
n00g0010 Work Opportunities							
prgm mgr ii	1.00	62,188	1.00	62,786	1.00	62,786	
hum ser spec v income maint	1.00	57,056	1.00	57,433	1.00	57,433	
hum ser spec iv income maint	22.00	1,024,436	22.00	1,090,115	22.00	1,090,115	

TOTAL n00g0010*	24.00	1,143,680	24.00	1,210,334	24.00	1,210,334	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	57,478	1.00	111,180	1.00	111,180	
prgm mgr iv	2.00	134,465	2.00	140,155	2.00	140,155	
prgm mgr ii	1.00	55,166	.00	0	.00	0	
fiscal services admin ii	1.00	42,738	1.00	0	.00	0	
prgm mgr i	1.00	71,898	1.00	72,552	1.00	72,552	
social services atty iii	.80	78,380	.80	78,996	.80	78,996	
accountant manager ii	1.00	0	1.00	54,009	1.00	54,009	
accountant manager i	1.00	62,853	1.00	63,465	1.00	63,465	
hum ser admin iii	1.00	68,839	1.00	69,827	1.00	69,827	
hum ser admin ii	8.00	505,223	8.00	533,170	8.00	533,170	
hum ser admin ii	1.00	71,312	1.00	71,974	1.00	71,974	
it functional analyst superviso	2.00	105,388	2.00	94,990	2.00	94,990	
accountant supervisor i	1.00	51,636	1.00	51,682	1.00	51,682	
administrator ii	1.00	73,374	2.00	114,681	2.00	114,681	
agency procurement spec supv	1.00	65,833	1.00	66,144	1.00	66,144	
hum ser admin i support enfrcmt	.00	0	1.00	44,600	1.00	44,600	
it functional analyst lead	2.00	119,935	2.00	104,728	2.00	104,728	
administrator i	5.70	163,532	3.70	206,816	3.70	206,816	
hum ser spec v support enfrcmt	14.00	668,203	13.00	702,685	13.00	702,685	
internal auditor ii	2.00	50,235	.00	0	.00	0	
it functional analyst ii	4.00	226,109	5.00	287,380	5.00	287,380	
accountant ii	1.50	80,571	1.50	82,105	1.50	82,105	
agency procurement spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
hum ser spec iv prog plng eval	1.00	53,520	1.00	53,826	1.00	53,826	
hum ser spec iv support enfrcmt	5.00	294,138	5.00	250,825	5.00	250,825	
admin officer ii	7.00	336,653	6.00	300,762	6.00	300,762	
emp training spec ii	1.00	50,324	1.00	50,458	1.00	50,458	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hum ser spec iii support enfrcm	8.00	231,493	5.00	218,136	5.00	218,136	
admin officer i	.00	0	1.00	34,796	1.00	34,796	
hum ser spec ii support enfrcmt	1.00	49,830	1.00	50,062	1.00	50,062	
obs-personnel specialist iii	1.00	47,183	1.00	47,337	1.00	47,337	
admin spec iii	2.00	91,809	2.00	92,303	2.00	92,303	
child support specialist ii	.00	43,480	1.00	46,977	1.00	46,977	
admin spec ii	1.00	41,689	1.00	41,758	1.00	41,758	
obs-support enforcement agent i	.00	36,165	1.00	38,944	1.00	38,944	
office clerk ii	1.00	72,103	3.00	105,790	3.00	105,790	

TOTAL n00h0008*	82.00	4,153,116	79.00	4,334,941	79.00	4,334,941	
TOTAL n00h00 **	82.00	4,153,116	79.00	4,334,941	79.00	4,334,941	

n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	34,195	1.00	108,473	1.00	108,473	
prgm mgr senior i	.00	41,653	1.00	97,653	1.00	97,653	
prgm mgr iv	2.00	186,768	2.00	166,608	2.00	166,608	
prgm mgr iii	1.00	86,125	1.00	87,411	1.00	87,411	
admin prog mgr ii	1.00	80,068	1.00	77,433	1.00	77,433	
administrator v	1.00	81,105	1.00	54,009	1.00	54,009	
prgm mgr ii	2.00	169,831	3.00	162,027	3.00	162,027	
prgm mgr i	1.00	74,660	1.00	75,389	1.00	75,389	
administrator iii	1.00	61,215	1.00	61,775	1.00	61,775	
hum ser admin iv	.00	65,086	2.00	145,612	2.00	145,612	
hum ser admin iii	2.00	165,773	3.00	223,330	3.00	223,330	
database specialist ii	2.00	124,317	2.00	124,877	2.00	124,877	
hum ser admin ii	7.00	339,012	5.00	309,614	5.00	309,614	
it functional analyst superviso	2.00	132,292	2.00	133,372	2.00	133,372	
administrator ii	1.00	60,833	1.00	61,285	1.00	61,285	
administrator ii	1.00	60,607	1.00	61,285	1.00	61,285	
hum ser admin i income maint	2.00	132,583	2.00	133,562	2.00	133,562	
it functional analyst lead	2.00	114,918	2.00	124,951	2.00	124,951	
administrator i	2.00	48,454	2.00	114,080	2.00	114,080	
hum ser spec v income maint	11.00	546,937	9.00	546,800	9.00	546,800	
hum ser spec v prog plng eval	4.00	220,073	4.00	212,563	4.00	212,563	
it functional analyst ii	6.00	269,955	6.00	344,835	6.00	344,835	
it programmer analyst i	.00	3,657	1.00	41,896	1.00	41,896	
admin officer iii	3.00	164,905	5.00	254,084	5.00	254,084	
admin officer iii	1.00	45,360	1.00	45,503	1.00	45,503	
computer info services spec ii	1.00	57,680	1.00	58,069	1.00	58,069	
family investment spec supv i	6.00	241,532	6.00	333,627	6.00	333,627	
hum ser spec iv income maint	28.00	1,359,569	32.00	1,653,426	32.00	1,653,426	
hum ser spec iv prog plng eval	6.00	182,272	3.00	149,098	3.00	149,098	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
admin officer ii	2.00	121,884	3.00	137,928	3.00	137,928	
hum ser spec iii income maint	5.00	189,136	3.00	135,385	3.00	135,385	
family investment spec iv	3.00	116,060	3.00	126,929	3.00	126,929	
hum ser spec ii income maint	1.00	17,881	1.00	34,796	1.00	34,796	
admin spec iii	4.00	136,216	3.00	114,929	3.00	114,929	
family investment spec iii	1.00	3,607	1.00	41,317	1.00	41,317	
admin spec ii	11.00	428,842	12.00	472,019	12.00	472,019	
family investment spec ii	26.00	1,135,800	38.00	1,378,051	38.00	1,378,051	
family investment spec i	1.00	317,396	8.00	257,752	8.00	257,752	
agency procurement assoc ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	47,431	1.00	37,006	1.00	37,006	
admin aide	4.00	116,460	2.00	86,692	2.00	86,692	
office secy iii	1.00	35,894	1.00	35,847	1.00	35,847	
office secy ii	3.00	72,022	3.00	90,217	3.00	90,217	
office services clerk	33.00	596,222	20.00	562,616	20.00	562,616	
office clerk ii	2.00	25,411	1.00	24,272	1.00	24,272	
office clerk assistant	.00	11,508	2.00	49,462	2.00	49,462	
TOTAL n00i0004*	196.00	8,523,205	204.00	9,547,865	204.00	9,547,865	
n00i0005 Maryland Office for Refugees and Asylees							
prgm mgr iii	1.00	80,203	1.00	81,043	1.00	81,043	
hum ser admin ii	1.00	69,714	1.00	70,609	1.00	70,609	
hum ser spec v prog plng eval	1.00	40,501	1.00	48,462	1.00	48,462	
research statistician iii	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
admin spec iii	1.00	45,139	1.00	45,277	1.00	45,277	
family investment spec ii	1.00	38,815	1.00	38,827	1.00	38,827	
TOTAL n00i0005*	7.00	389,988	7.00	400,618	7.00	400,618	
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	78,718	1.00	57,626	1.00	57,626	
hum ser admin i pgm plan eval	2.00	127,586	2.00	128,608	2.00	128,608	
administrator i	1.00	44,847	1.00	45,052	1.00	45,052	
hum ser spec v prog plng eval	1.00	58,152	1.00	58,534	1.00	58,534	
admin officer ii	1.00	41,161	1.00	41,220	1.00	41,220	
hum ser spec iii low incm engry	1.00	45,004	1.00	45,140	1.00	45,140	
admin spec iii	1.00	40,523	1.00	40,569	1.00	40,569	
family investment spec i	1.50	44,826	1.50	44,535	1.50	44,535	
office services clerk	2.87	84,064	2.87	84,021	2.87	84,021	
office clerk ii	.50	14,756	.50	14,669	.50	14,669	
office clerk i	1.00	16,720	1.00	22,897	1.00	22,897	
TOTAL n00i0006*	13.87	596,357	13.87	582,871	13.87	582,871	
TOTAL n00i00 **	216.87	9,509,550	224.87	10,531,354	224.87	10,531,354	

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

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

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,649.19	1,646.49	1,646.49
Total Number of Contractual Positions.....	251.27	294.03	258.52
Salaries, Wages and Fringe Benefits.....	118,503,934	126,964,962	127,989,794
Technical and Special Fees.....	7,583,105	9,886,448	9,217,070
Operating Expenses.....	153,937,735	192,132,904	204,122,974
Original General Fund Appropriation.....	34,966,707	36,298,721	
Transfer/Reduction.....	438,399		
Total General Fund Appropriation.....	35,405,106	36,298,721	
Less: General Fund Reversion/Reduction.....	430,721		
Net General Fund Expenditure.....	34,974,385	36,298,721	40,099,204
Special Fund Expenditure.....	58,157,983	116,857,896	124,677,611
Federal Fund Expenditure.....	175,695,321	164,481,247	163,510,090
Reimbursable Fund Expenditure.....	11,197,085	11,346,450	13,042,933
Total Expenditure.....	<u>280,024,774</u>	<u>328,984,314</u>	<u>341,329,838</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	120.60	120.60	120.60
Total Number of Contractual Positions.....	13.67	19.00	18.00
Salaries, Wages and Fringe Benefits.....	10,880,329	11,671,543	11,885,156
Technical and Special Fees.....	886,052	1,113,991	1,043,896
Operating Expenses.....	2,397,571	3,228,263	5,694,966
Original General Fund Appropriation.....	3,153,581	2,831,681	
Transfer/Reduction.....	-1,109,633	8,033	
Total General Fund Appropriation.....	2,043,948	2,839,714	
Less: General Fund Reversion/Reduction.....	82,189		
Net General Fund Expenditure.....	1,961,759	2,839,714	5,232,166
Special Fund Expenditure.....	1,673,891	1,853,338	1,918,749
Federal Fund Expenditure.....	10,218,804	10,547,219	10,892,383
Reimbursable Fund Expenditure.....	309,498	773,526	580,720
Total Expenditure.....	<u>14,163,952</u>	<u>16,013,797</u>	<u>18,624,018</u>

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 2014, DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2014, meet or exceed statewide Federal workforce development performance measures.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: 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 2014, maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of outcome objectives met during the fiscal year	60%	63%	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions.....	2.09	2.50	1.50
01 Salaries, Wages and Fringe Benefits.....	1,189,325	1,296,683	1,385,938
02 Technical and Special Fees.....	125,088	180,026	128,612
03 Communication.....	32,020	28,148	32,831
04 Travel.....	29,317	27,106	27,157
07 Motor Vehicle Operation and Maintenance	5,387	3,416	5,863
08 Contractual Services.....	231,838	1,019,617	905,564
09 Supplies and Materials.....	25,565	18,312	16,182
10 Equipment—Replacement.....	2,441	147	120
11 Equipment—Additional.....	2,713		
12 Grants, Subsidies and Contributions.....			2,500,000
13 Fixed Charges.....	116,661	295,955	186,607
Total Operating Expenses.....	445,942	1,392,701	3,674,324
Total Expenditure	1,760,355	2,869,410	5,188,874
Original General Fund Appropriation.....	1,824,308	1,320,819	
Transfer of General Fund Appropriation.....	-1,175,048	7,370	
Net General Fund Expenditure.....	649,260	1,328,189	3,780,878
Special Fund Expenditure.....	343,373	547,064	431,568
Federal Fund Expenditure.....	767,722	994,157	976,428
Total Expenditure	1,760,355	2,869,410	5,188,874

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	98,791	278,680	278,680
P00308 Agency Indirect Cost Recoveries	244,582	266,304	152,888
swf325 Budget Restoration Fund.....		2,080	
Total	343,373	547,064	431,568

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	3,289	4,259	
17.002 Labor Force Statistics.....	13,097	16,959	16,747
17.005 Compensation and Working Conditions.....	2,586	3,349	3,307
17.207 Employment Service.....	88,979	115,223	113,777
17.225 Unemployment Insurance.....	514,992	666,883	658,417
17.245 Trade Adjustment Assistance-Workers.....	15,208	19,693	19,446
17.258 WIA Adult Program.....	9,531	12,343	12,197
17.271 Work Opportunity Tax Credit Program.....	3,616	4,682	4,624
17.273 Temporary Labor Certification for Foreign Workers.....	966	1,251	1,236
17.277 Workforce Investment Act (WIA) National Emergency Grants	894	1,158	1,144
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	13,850	17,935	17,709
17.503 Occupational Safety and Health.....	63,046	81,641	80,616
17.504 Consultation Agreements-Occupational Safety and Health.....	9,534	12,346	12,191
17.801 Disabled Veterans' Outreach Program (DVOP).....	10,383	13,446	13,277
17.804 Local Veterans' Employment Representative Program.....	10,326	13,371	13,203
84.002 Adult Education-State-Administered	6,676	8,646	8,537
Total	766,973	993,185	976,428

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	374	484	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	375	488	
Total	749	972	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process, 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 (OPAA) 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of legislative and federal audit recommendations implemented by management ¹	2	3	90%	90%
Percent of legislative audit repeat findings cleared	2	2	100%	100%
Percent of internal audit recommendations implemented by management ¹	2	3	95%	95%

Objective 1.2 Receive an annual average rating of 7.0 or higher from internal customers rating the “usefulness” of OPAA services.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office. ⁴	2	3	8.0	8.0

¹ Based on management self-reporting through monthly reports and audit responses.

² New measure for which data not available.

³ No data due to staff vacancy

⁴ 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	45,132	81,633	77,834
04 Travel		969	969
08 Contractual Services	6	5,986	19,946
09 Supplies and Materials		500	500
Total Operating Expenses	6	7,455	21,415
Total Expenditure	45,138	89,088	99,249
Original General Fund Appropriation	12,710	13,375	
Transfer of General Fund Appropriation	-5,803	494	
Total General Fund Appropriation	6,907	13,869	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	6,906	13,869	15,581
Special Fund Expenditure	8,531	16,022	17,765
Federal Fund Expenditure	29,701	59,197	65,903
Total Expenditure	45,138	89,088	99,249

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	8,531	15,957	17,765
swf325 Budget Restoration Fund		65	
Total	8,531	16,022	17,765

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	127	254	
17.002 Labor Force Statistics	507	1,010	1,096
17.005 Compensation and Working Conditions	100	199	216
17.207 Employment Service	3,442	6,861	7,448
17.225 Unemployment Insurance	19,923	39,710	45,087
17.245 Trade Adjustment Assistance-Workers	588	1,173	1,273
17.258 WIA Adult Program	369	735	798
17.271 Work Opportunity Tax Credit Program	140	279	303
17.273 Temporary Labor Certification for Foreign Workers	37	75	81
17.277 Workforce Investment Act (WIA) National Emergency Grants	35	69	75
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	536	1,068	1,159
17.503 Occupational Safety and Health	2,439	4,861	5,277
17.504 Consultation Agreements-Occupational Safety and Health	369	735	798
17.801 Disabled Veterans' Outreach Program (DVOP)	402	801	869
17.804 Local Veterans' Employment Representative Program	399	796	864
84.002 Adult Education-State-Administered	258	515	559
Total	29,671	59,141	65,903

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act	14	29	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act	16	27	
Total	30	56	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	29.60	27.60	27.60
01 Salaries, Wages and Fringe Benefits	<u>2,720,876</u>	<u>3,012,689</u>	<u>3,071,822</u>
03 Communication	15,566	22,290	23,116
04 Travel	387		65
07 Motor Vehicle Operation and Maintenance	21,459	21,253	21,253
08 Contractual Services	126,272	138,300	152,416
09 Supplies and Materials	56,413	49,656	44,570
10 Equipment—Replacement	97	22,837	25,415
13 Fixed Charges	<u>173,293</u>	<u>175,780</u>	<u>188,259</u>
Total Operating Expenses	<u>393,487</u>	<u>430,116</u>	<u>455,094</u>
Total Expenditure	<u>3,114,363</u>	<u>3,442,805</u>	<u>3,526,916</u>
Original General Fund Appropriation	960,241	1,149,043	
Transfer of General Fund Appropriation	69,348		
Total General Fund Appropriation	<u>1,029,589</u>	<u>1,149,043</u>	
Less: General Fund Reversion/Reduction	69,096		
Net General Fund Expenditure	960,493	1,149,043	1,104,779
Special Fund Expenditure	1,270,023	1,240,330	1,320,079
Federal Fund Expenditure	883,847	1,053,432	1,102,058
Total Expenditure	<u>3,114,363</u>	<u>3,442,805</u>	<u>3,526,916</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	169,492	170,970	188,842
P00304 License and Examination Fees	677,936	658,577	656,930
P00310 Money Transmission Industry Fees.....		650	40,452
P00312 Workers' Compensation Commission.....	275,446	270,247	274,485
P00314 Debt Management Industry Fees.....	2,115	2,000	16,345
P00315 Mortgage Lender Originator	26,439	31,500	37,012
P00317 Banking Institution and Credit Union Regulation Fund	118,595	100,500	106,013
swf325 Budget Restoration Fund.....		5,886	
Total	<u>1,270,023</u>	<u>1,240,330</u>	<u>1,320,079</u>

Federal Fund Income:

17.225 Unemployment Insurance.....	787,508	938,608	985,734
17.503 Occupational Safety and Health.....	96,339	114,824	116,324
Total	<u>883,847</u>	<u>1,053,432</u>	<u>1,102,058</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 2014, increase the percent of managers and supervisors who receive EEO and discrimination training.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of DLLR managers and supervisors who receive training	69%	75%	75%	50%

Objective 1.2 Annually at least 90 percent of OFP internal survey respondents will rate services as satisfactory or better.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of respondents to internal survey	41	50	50	50
Outcome: Percent of respondents rating services satisfactory or better	92%	90%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>257,164</u>	<u>247,861</u>	<u>255,867</u>
03 Communication	5,230	5,783	5,855
04 Travel	1,450	2,889	3,679
07 Motor Vehicle Operation and Maintenance		1,200	
08 Contractual Services	2,871	14,169	14,643
09 Supplies and Materials	2,348	3,437	4,069
10 Equipment—Replacement		1,512	1,324
11 Equipment—Additional	3,401		
13 Fixed Charges	<u>2,803</u>	<u>741</u>	<u>14,040</u>
Total Operating Expenses	<u>18,103</u>	<u>29,731</u>	<u>43,610</u>
Total Expenditure	<u>275,267</u>	<u>277,592</u>	<u>299,477</u>
Original General Fund Appropriation	42,016	43,051	
Transfer of General Fund Appropriation	<u>1,387</u>	<u>169</u>	
Total General Fund Appropriation	43,403	43,220	
Less: General Fund Reversion/Reduction	<u>1,347</u>		
Net General Fund Expenditure	42,056	43,220	47,017
Special Fund Expenditure	51,964	49,922	53,606
Federal Fund Expenditure	<u>181,247</u>	<u>184,450</u>	<u>198,854</u>
Total Expenditure	<u>275,267</u>	<u>277,592</u>	<u>299,477</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	51,964	49,722	53,606
swf325 Budget Restoration Fund.....		200	
Total	<u>51,964</u>	<u>49,922</u>	<u>53,606</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	776	790	
17.002 Labor Force Statistics.....	3,092	3,147	3,345
17.005 Compensation and Working Conditions.....	611	621	661
17.207 Employment Service.....	21,007	21,378	22,727
17.225 Unemployment Insurance.....	121,581	123,729	135,333
17.245 Trade Adjustment Assistance-Workers.....	3,590	3,654	3,884
17.258 WIA Adult Program.....	2,250	2,290	2,434
17.271 Work Opportunity Tax Credit Program.....	854	869	924
17.273 Temporary Labor Certification for Foreign Workers.....	228	232	247
17.277 Workforce Investment Act (WIA) National Emergency Grants	211	215	228
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,270	3,327	3,537
17.503 Occupational Safety and Health.....	14,884	15,147	16,105
17.504 Consultation Agreements-Occupational Safety and Health.....	2,251	2,291	2,435
17.801 Disabled Veterans' Outreach Program (DVOP)	2,451	2,495	2,652
17.804 Local Veterans' Employment Representative Program.....	2,438	2,481	2,637
84.002 Adult Education-State-Administered	1,576	1,604	1,705
Total	<u>181,070</u>	<u>184,270</u>	<u>198,854</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	88	90	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	89	90	
Total	<u>177</u>	<u>180</u>	

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: a properly prepared workforce that meets 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of survey respondents who found the report useful	N/A	N/A	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. Serve as the advisory board to ensure system alignment, promote interagency coordination and collaboration, and collect and analyze S2C data from agencies and stakeholders

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 2012 (over fiscal year 2009 level of 36,341).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Marylanders who received at least two years of post-secondary education and training leading to an associates degree, industry-recognized credential, or certificate of apprenticeship	41,375	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: LWIBs recommended to the Governor and recertified	11	1	12	N/A

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 21st 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Generate two policy and/or industry updates annually and/or implement other deliverables as deemed relevant to support the objective. ¹	3	2	2	2

¹ Examples of topics: Health Information Technology, Cyber Security, Primary Health Care, Workforce Indicators Reports. Other deliverables include: build out of Skills2Compete website to include cyber page and healthcare workforce data collection report

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>317,521</u>	<u>699,862</u>	<u>554,507</u>
03 Communication.....	7,591	8,291	7,396
04 Travel.....	24,257	14,021	12,230
07 Motor Vehicle Operation and Maintenance	1	939	
08 Contractual Services.....	128,160	121,380	30,268
09 Supplies and Materials	3,820	5,794	5,621
10 Equipment—Replacement	4,024	61	42
12 Grants, Subsidies and Contributions.....	225,000	225,000	225,000
13 Fixed Charges.....	<u>4,055</u>	<u>3,571</u>	<u>29,567</u>
Total Operating Expenses.....	<u>396,908</u>	<u>379,057</u>	<u>310,124</u>
Total Expenditure	<u>714,429</u>	<u>1,078,919</u>	<u>864,631</u>
Original General Fund Appropriation.....	314,306	305,393	
Transfer of General Fund Appropriation.....	<u>483</u>		
Total General Fund Appropriation.....	314,789	305,393	
Less: General Fund Reversion/Reduction.....	<u>11,745</u>		
Net General Fund Expenditure.....	303,044	305,393	283,911
Federal Fund Expenditure.....	101,887		
Reimbursable Fund Expenditure	<u>309,498</u>	<u>773,526</u>	<u>580,720</u>
Total Expenditure	<u>714,429</u>	<u>1,078,919</u>	<u>864,631</u>

Federal Fund Income:

93.509 Affordable Care Act: State Health Care Workforce Development Grants.....	<u>101,887</u>		
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Reimbursable Fund Income:

D26A07 Department of Aging.....	4,913	4,913	4,913
N00I00 DHR-Family Investment Administration	69,265	69,265	69,265
P00G01 DLLR-Division of Workforce Development and Adult Learning	115,941	565,864	381,788
R00A01 State Department of Education-Headquarters.....	43,652	43,652	34,922
R62I00 Maryland Higher Education Commission	40,525	54,630	54,630
T00A00 Department of Business and Economic Development...	26,635	26,635	26,635
V00D01 Department of Juvenile Services	<u>8,567</u>	<u>8,567</u>	<u>8,567</u>
Total	<u>309,498</u>	<u>773,526</u>	<u>580,720</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 2014, reduce the average age of a case pending before the Board to 40 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average age of a case pending before the Board (DLA 40 days) ¹	69	71	65	40

¹ DLA = Desired Level of Achievement set by the U.S. Department of Labor.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	4.35	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,192,339</u>	<u>1,096,970</u>	<u>1,159,091</u>
02 Technical and Special Fees.....	<u>333,968</u>	<u>320,442</u>	<u>323,182</u>
03 Communication.....	13,106	20,428	23,160
04 Travel.....	34,730	24,672	24,672
07 Motor Vehicle Operation and Maintenance	3,536		
08 Contractual Services.....	109,823	118,224	139,165
09 Supplies and Materials	38,277	12,652	37,877
10 Equipment—Replacement.....	87,944	31,956	27,537
11 Equipment—Additional.....	3,236		
13 Fixed Charges.....	19,236	19,610	66,392
Total Operating Expenses.....	<u>309,888</u>	<u>227,542</u>	<u>318,803</u>
Total Expenditure.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,801,076</u>
Special Fund Expenditure.....			46,782
Federal Fund Expenditure.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,754,294</u>
Total Expenditure.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,801,076</u>

Special Fund Income:

P00301 Special Administrative Expense Fund.....			<u>46,782</u>
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Federal Fund Income:

17.225 Unemployment Insurance.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,754,294</u>
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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-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 unemployment insurance appeals promptly and effectively.

Objective 1.1 During fiscal year 2014, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85 percent) ¹	79%	90%	91%	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 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases evaluated	160	160	160	160
Quality: Percentage of cases passing (= 80 percent)	93%	94%	94%	95%

¹ 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:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions.....	7.23	11.50	11.50
01 Salaries, Wages and Fringe Benefits.....	5,157,972	5,235,845	5,380,097
02 Technical and Special Fees.....	426,996	613,523	592,102
03 Communication.....	72,673	54,466	72,463
04 Travel.....	152,770	126,291	126,291
06 Fuel and Utilities.....	5,254	9,418	5,415
07 Motor Vehicle Operation and Maintenance	70,717	31,536	38,920
08 Contractual Services.....	250,520	242,359	217,966
09 Supplies and Materials	95,153	99,809	98,909
10 Equipment—Replacement.....	2,525	45,871	98,396
11 Equipment—Additional.....	22,361	23,528	25,265
13 Fixed Charges.....	161,264	128,383	187,971
Total Operating Expenses.....	<u>833,237</u>	<u>761,661</u>	<u>871,596</u>
Total Expenditure	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,843,795</u>
Special Fund Expenditure.....			48,949
Federal Fund Expenditure.....	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,794,846</u>
Total Expenditure	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,843,795</u>
 Special Fund Income:			
P00301 Special Administrative Expense Fund.....			<u>48,949</u>
 Federal Fund Income:			
17.225 Unemployment Insurance.....	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,794,846</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	182.60	183.00	183.00
Total Number of Contractual Positions.....	16.55	20.75	20.25
Salaries, Wages and Fringe Benefits.....	14,473,004	14,955,256	15,717,707
Technical and Special Fees.....	647,391	639,092	728,616
Operating Expenses.....	2,514,674	3,050,706	2,895,626
Original General Fund Appropriation.....	1,515,798	1,788,886	
Transfer/Reduction.....	409,837	-8,033	
Total General Fund Appropriation.....	1,925,635	1,780,853	
Less: General Fund Reversion/Reduction.....	20,889		
Net General Fund Expenditure.....	1,904,746	1,780,853	1,854,106
Special Fund Expenditure.....	3,010,010	3,379,629	2,164,447
Federal Fund Expenditure.....	6,696,534	7,396,199	7,442,478
Reimbursable Fund Expenditure.....	6,023,779	6,088,373	7,880,918
Total Expenditure.....	<u>17,635,069</u>	<u>18,645,054</u>	<u>19,341,949</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 2014, maintain the percentage of program reports submitted by required due date at or above 92 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date	97%	97%	97%	97%

Objective 1.2 In fiscal year 2014, submit at least 99 percent of Federal grant reports by the required due date.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date	99%	100%	99%	99%

Goal 2. Process procurements in a timely and equitable manner.

Objective 2.1 In fiscal year 2014, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date	98%	99%	98%	98%

Objective 2.2 In fiscal year 2014, meet the State’s minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	36%	24%	25%	25%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	<u>3,518,927</u>	<u>3,632,215</u>	<u>3,862,110</u>
02 Technical and Special Fees	<u>25,416</u>	<u>24,440</u>	<u>24,521</u>
03 Communication	276,141	150,603	27,515
04 Travel	935		935
07 Motor Vehicle Operation and Maintenance	21,875	21,252	24,948
08 Contractual Services	328,802	949,804	904,848
09 Supplies and Materials	47,381	23,502	24,011
10 Equipment—Replacement	62,549	235	253
11 Equipment—Additional	428		
13 Fixed Charges	<u>99,946</u>	<u>99,202</u>	<u>105,121</u>
Total Operating Expenses	<u>838,057</u>	<u>1,244,598</u>	<u>1,087,631</u>
Total Expenditure	<u>4,382,400</u>	<u>4,901,253</u>	<u>4,974,262</u>
Original General Fund Appropriation	579,719	780,751	
Transfer of General Fund Appropriation	<u>331,746</u>	<u>-8,033</u>	
Net General Fund Expenditure	911,465	772,718	828,180
Special Fund Expenditure	803,698	982,152	1,004,602
Federal Fund Expenditure	<u>2,667,237</u>	<u>3,146,383</u>	<u>3,141,480</u>
Total Expenditure	<u>4,382,400</u>	<u>4,901,253</u>	<u>4,974,262</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	98,343	99,202	102,822
P00308 Agency Indirect Cost Recoveries	705,355	880,504	901,780
swf325 Budget Restoration Fund.....		2,446	
Total	803,698	982,152	1,004,602

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	11,426	13,479	
17.002 Labor Force Statistics.....	45,501	53,675	54,342
17.005 Compensation and Working Conditions.....	8,985	10,600	10,731
17.207 Employment Service.....	309,134	364,668	369,204
17.225 Unemployment Insurance.....	1,789,189	2,110,603	2,109,570
17.245 Trade Adjustment Assistance-Workers.....	52,836	62,327	63,102
17.258 WIA Adult Program.....	33,114	39,063	39,548
17.271 Work Opportunity Tax Credit Program.....	12,562	14,819	15,003
17.273 Temporary Labor Certification for Foreign Workers.....	3,358	3,961	4,010
17.277 Workforce Investment Act (WIA) National Emergency Grants	3,110	3,665	3,715
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	48,117	56,761	57,467
17.503 Occupational Safety and Health.....	219,035	258,383	261,597
17.504 Consultation Agreements-Occupational Safety and Health.....	33,124	39,075	39,561
17.801 Disabled Veterans' Outreach Program (DVOP).....	36,073	42,554	43,083
17.804 Local Veterans' Employment Representative Program.....	35,873	42,318	42,844
84.002 Adult Education-State-Administered	23,195	27,362	27,703
Total	2,664,632	3,143,313	3,141,480

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	1,299	1,532	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,306	1,538	
Total	2,605	3,070	

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 2014, complete at least 70 percent of all work orders within 24 hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	3,487	3,784	3,630	3,630
Quality: Percent of work orders completed within 24 hours	80%	82%	80%	80%

Goal 2. To achieve a decrease of total energy usage in DLLR-owned buildings that meets the mandated standard of 10 percent energy consumption reduction by 2011 and 10 percent by 2012.

Objective 2.1 In fiscal year 2013 and fiscal year 2014, 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.¹

	2011	2012 ²	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total MBTU’s used in owned buildings ¹	26,424	25,617	26,020	26,020
Outcome: Percent decrease from 2005 baseline	10.0%	12.8%	11.4%	11.4%

¹ 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 473,280, which was in line with other similar facilities.

² Some data for 1100 N. Eutaw St. is provided by DGS. Fiscal year 2011 and 2012 data is currently an estimate based on earlier years’ trends.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions.....	13.26	14.85	14.85
01 Salaries, Wages and Fringe Benefits	3,698,405	3,889,363	4,036,278
02 Technical and Special Fees.....	430,862	403,057	404,393
03 Communication.....	142,895	70,950	69,979
04 Travel.....	16,984	11,220	16,691
06 Fuel and Utilities.....	267,456	501,511	278,154
07 Motor Vehicle Operation and Maintenance	13,330	36,644	43,102
08 Contractual Services.....	600,342	489,662	570,572
09 Supplies and Materials.....	134,721	70,215	80,472
10 Equipment—Replacement.....	14,933	9,225	9,567
11 Equipment—Additional.....	1,565	200,000	
13 Fixed Charges.....	123,929	83,347	165,694
Total Operating Expenses.....	1,316,155	1,472,774	1,234,231
Total Expenditure.....	5,445,422	5,765,194	5,674,902
Original General Fund Appropriation.....	653,270	709,450	
Transfer of General Fund Appropriation.....	67,095		
Total General Fund Appropriation.....	720,365	709,450	
Less: General Fund Reversion/Reduction.....	1,623		
Net General Fund Expenditure.....	718,742	709,450	713,204
Special Fund Expenditure.....	1,879,287	2,058,484	803,130
Federal Fund Expenditure.....	2,847,393	2,997,260	2,978,218
Reimbursable Fund Expenditure			1,180,350
Total Expenditure.....	5,445,422	5,765,194	5,674,902

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,125,428	1,188,345	
P00308 Agency Indirect Cost Recoveries	753,859	867,098	803,130
swf325 Budget Restoration Fund.....		3,041	
Total	<u>1,879,287</u>	<u>2,058,484</u>	<u>803,130</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	12,198	12,840	
17.002 Labor Force Statistics.....	48,574	51,131	50,538
17.005 Compensation and Working Conditions.....	9,592	10,097	9,980
17.207 Employment Service.....	330,015	347,384	343,360
17.225 Unemployment Insurance.....	1,910,039	2,010,571	2,018,544
17.245 Trade Adjustment Assistance-Workers.....	56,404	59,373	58,685
17.258 WIA Adult Program.....	35,351	37,211	36,780
17.271 Work Opportunity Tax Credit Program.....	13,411	14,117	13,953
17.273 Temporary Labor Certification for Foreign Workers.....	3,584	3,773	3,729
17.277 Workforce Investment Act (WIA) National Emergency Grants	3,317	3,491	3,451
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	51,367	54,071	53,444
17.503 Occupational Safety and Health.....	233,830	246,137	243,288
17.504 Consultation Agreements-Occupational Safety and Health.....	35,362	37,223	36,791
17.801 Disabled Veterans' Outreach Program (DVOP)	38,510	40,537	40,067
17.804 Local Veterans' Employment Representative Program.....	38,296	40,312	39,845
84.002 Adult Education-State-Administered	24,762	26,065	25,763
Total	<u>2,844,612</u>	<u>2,994,333</u>	<u>2,978,218</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	1,387	1,460	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,394	1,467	
Total	<u>2,781</u>	<u>2,927</u>	

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation			1,180,350
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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, 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 2014, complete 98 percent of all approved personal computer (PC) service requests.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC service requests completed	1,458	706	900	900
Outcome: Percent of PC service requests completed and approved	99%	88%	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 2014, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance payments produced	248	249	261	261
Quality: Unemployment insurance payments produced on scheduled day	100%	95%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions.....	1.89	4.40	4.40
01 Salaries, Wages and Fringe Benefits.....	5,690,562	5,770,553	6,080,552
02 Technical and Special Fees.....	133,565	147,310	247,088
03 Communication.....	107,462	61,210	66,797
04 Travel.....	782	4,000	10,744
07 Motor Vehicle Operation and Maintenance	27,776	9,440	30,030
08 Contractual Services.....	28,287	78,993	75,842
09 Supplies and Materials	18,446	6,178	30,528
10 Equipment—Replacement.....	15,769	5,316	25,511
11 Equipment—Additional.....	630	3,360	7,460
13 Fixed Charges.....	500	2,013	126,016
Total Operating Expenses.....	199,652	170,510	372,928
Total Expenditure	6,023,779	6,088,373	6,700,568
Reimbursable Fund Expenditure	6,023,779	6,088,373	6,700,568
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	6,023,779	6,088,373	6,700,568

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 resource 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 resource management services to the Department.

VISION

Our vision is to provide strategic human resource 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

Goal 1. Improve overall customer satisfaction.

Objective 1.1 Maintain an overall customer satisfaction score of 6.75 or better based on surveys of the Office of Human Resources (OHR) customers within DLLR.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Average Overall Satisfaction on a scale of 1 to 10 (1 = Very Dissatisfied; 5 = Neutral; 10 = Very Satisfied)	N/A ¹	6.40	6.75	6.75

Goal 2. Improve efficiency in the Office of Human Resources (OHR).

Objective 2.1 Maintain a vacancy rate at or below 9.0 percent

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Vacancy rate	7.1%	7.0%	6.5%	6.5%

Objective 2.2 In fiscal year 2014, maintain the same or less average number of administrative days achieved in fiscal year 2012 to process requests received in OHR.²

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Average number of days necessary to process requests, by OHR function:				
Reclassifications	8.5	11.0	10.5	10.5
Grievances	N/A ³	N/A ³	5.0	5.0
Disciplinary actions	1.9	1.2	1.1	1.1
Time to fill vacancies	171.2 ⁴	137.9	130.0	130.0
Training/Course Design and Development	4.5	9.55 ⁵	9.5	9.5

¹ No survey conducted

² Timeliness measures for Performance Evaluations have been removed as these are being monitored by DBM.

³ No grievances received in fiscal year 2011. Two grievances received in fiscal year 2012; both were waived at first and second steps.

⁴ This has been revised to reflect the actual number of days it takes to fill vacancies.

⁵ Reflects quarters 3 and 4 only; no training manager for the first two quarters.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	21.60	22.00	22.00
Number of Contractual Positions	1.40	1.50	1.00
01 Salaries, Wages and Fringe Benefits	1,565,110	1,663,125	1,738,767
02 Technical and Special Fees	57,548	64,285	52,614
03 Communication	25,865	29,407	28,371
04 Travel	415	240	240
07 Motor Vehicle Operation and Maintenance	4,011	4,021	4,021
08 Contractual Services	115,300	113,871	115,579
09 Supplies and Materials	10,320	12,350	10,253
10 Equipment—Replacement	2,224	86	1,405
11 Equipment—Additional	1,838		
13 Fixed Charges	837	2,849	40,967
Total Operating Expenses	160,810	162,824	200,836
Total Expenditure	1,783,468	1,890,234	1,992,217
Original General Fund Appropriation	282,809	298,685	
Transfer of General Fund Appropriation	10,996		
Total General Fund Appropriation	293,805	298,685	
Less: General Fund Reversion/Reduction	19,266		
Net General Fund Expenditure	274,539	298,685	312,722
Special Fund Expenditure	327,025	338,993	356,715
Federal Fund Expenditure	1,181,904	1,252,556	1,322,780
Total Expenditure	1,783,468	1,890,234	1,992,217

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	327,025	337,662	356,715
swf325 Budget Restoration Fund		1,331	
Total	327,025	338,993	356,715

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	5,063	5,404	
17.002 Labor Force Statistics	20,162	21,521	22,536
17.005 Compensation and Working Conditions	3,982	4,249	4,450
17.207 Employment Service	136,983	146,198	153,111
17.225 Unemployment Insurance	792,825	837,305	894,842
17.245 Trade Adjustment Assistance-Workers	23,412	24,987	26,169
17.258 WIA Adult Program	14,673	15,660	16,401
17.271 Work Opportunity Tax Credit Program	5,567	5,941	6,222
17.273 Temporary Labor Certification for Foreign Workers	1,488	1,588	1,663
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,377	1,469	1,539
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	21,322	22,756	23,832
17.503 Occupational Safety and Health	97,058	103,587	108,486
17.504 Consultation Agreements-Occupational Safety and Health	14,678	15,665	16,406
17.801 Disabled Veterans' Outreach Program (DVOP)	15,985	17,060	17,867
17.804 Local Veterans' Employment Representative Program	15,896	16,965	17,768
84.002 Adult Education-State-Administered	10,278	10,970	11,488
Total	1,180,749	1,251,325	1,322,780

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act	576	614	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act	579	617	
Total	1,155	1,231	

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 2014, 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 2014, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	81%	76%	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	92%	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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new mortgage lender licensees	329	400	450	475
Number of mortgage lender licensees	1,353	1,453	1,700	1,750
Output: Percentage of mortgage companies examined within 18 months of licensure	93%	94%	95%	95%
Percentage of mortgage companies examined within 36 months of the previous examination	94%	95%	95%	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 2014 reach disposition on 85 percent of non-mortgage complaints and inquiries within 60 days and on 85 percent of mortgage complaints and inquiries within 90 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-mortgage complaints filed	1,673	1,998	2,000	2,000
Average number of days to reach disposition	63	69	60	60
Number of mortgage complaints filed	599	443	600	600
Average number of days to reach disposition	73	61	90	90
Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days	68%	67%	85%	85%
Percent of consumer mortgage complaints where disposition is reached within 90 days	72%	84%	85%	85%

Objective 3.2 Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	70%	77%	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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved non-mortgage applications	562	421	350	350
Average number of days for approval (new applications)	62	52	60	60
Outcome: Non-mortgage applications approved within 60 days	70%	72%	80%	85%

Objective 4.2 During fiscal year 2014, reach disposition 90 percent of mortgage applications within 60 days (new applications).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved mortgage applications	2,744	2,103	2,000	2,000
Average number of days for approval (new applications)	77	39	60	60
Outcome: Percent of mortgage applications approved within 75 days	65%	89%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	81.60	85.60	85.60
Number of Contractual Positions.....	8.13	6.10	7.65
01 Salaries, Wages and Fringe Benefits.....	6,541,272	6,996,894	7,577,743
02 Technical and Special Fees.....	470,441	536,852	513,434
03 Communication.....	162,827	187,188	194,953
04 Travel.....	361,243	393,775	400,822
06 Fuel and Utilities.....	245		
07 Motor Vehicle Operation and Maintenance	42,632	55,995	56,364
08 Contractual Services.....	498,052	1,008,320	729,323
09 Supplies and Materials	49,426	49,562	53,664
10 Equipment—Replacement.....	63,750	104,178	41,523
11 Equipment—Additional.....	2,822	21,800	
13 Fixed Charges.....	315,461	300,648	266,094
Total Operating Expenses.....	1,496,458	2,121,466	1,742,743
Total Expenditure	8,508,171	9,655,212	9,833,920
Original General Fund Appropriation.....	1,827,215	2,577,226	
Transfer of General Fund Appropriation.....	16,641	-160,327	
Total General Fund Appropriation.....	1,843,856	2,416,899	
Less: General Fund Reversion/Reduction.....	6,725		
Net General Fund Expenditure.....	1,837,131	2,416,899	1,837,490
Special Fund Expenditure.....	6,346,011	7,008,223	7,996,430
Federal Fund Expenditure.....	325,029	230,090	
Total Expenditure	8,508,171	9,655,212	9,833,920

Special Fund Income:

P00310 Money Transmission Industry Fees.....	310,177	272,765	306,984
P00314 Debt Management Industry Fees.....	96,433	96,188	112,903
P00315 Mortgage Lender Originator.....	2,844,812	2,594,496	3,099,847
P00317 Banking Institution and Credit Union Regulation Fund.....	2,886,124	3,027,321	3,095,170
P00322 Foreclosed Property Registry.....		299,150	351,183
swf322 Housing Counseling and Foreclosure Mediation Fund.....	208,465	145,776	202,334
swf324 Mortgage Loan Servicing Practices Settlement Fund.....		560,306	828,009
swf325 Budget Restoration Fund.....		12,221	
Total	6,346,011	7,008,223	7,996,430

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	325,029	230,090
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	192.60	191.00	191.00
Total Number of Contractual Positions.....	6.72	15.00	14.00
Salaries, Wages and Fringe Benefits.....	13,096,029	14,242,459	14,779,969
Technical and Special Fees.....	275,047	511,735	581,612
Operating Expenses.....	2,931,790	2,959,083	3,244,732
Original General Fund Appropriation.....	1,295,664	1,523,031	
Transfer/Reduction.....	120,037		
Total General Fund Appropriation.....	1,415,701	1,523,031	
Less: General Fund Reversion/Reduction.....	37		
Net General Fund Expenditure.....	1,415,664	1,523,031	1,681,199
Special Fund Expenditure.....	10,163,949	11,410,058	11,909,327
Federal Fund Expenditure.....	4,723,253	4,780,188	5,015,787
Total Expenditure.....	<u>16,302,866</u>	<u>17,713,277</u>	<u>18,606,313</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of outcome objectives met by programs	47%	64%	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>593,280</u>	<u>663,814</u>	<u>574,708</u>
03 Communication	13,175	10,356	8,516
04 Travel	2,024	4,994	4,994
07 Motor Vehicle Operation and Maintenance	8,125	7,804	12,547
08 Contractual Services	49,840	133,315	191,890
09 Supplies and Materials	5,070	4,868	4,867
10 Equipment—Replacement		43	48
13 Fixed Charges	<u>10,300</u>	<u>20,139</u>	<u>18,588</u>
Total Operating Expenses	<u>88,534</u>	<u>181,519</u>	<u>241,450</u>
Total Expenditure	<u>681,814</u>	<u>845,333</u>	<u>816,158</u>
Original General Fund Appropriation	65,488	66,055	
Transfer of General Fund Appropriation	511		
Total General Fund Appropriation	<u>65,999</u>	<u>66,055</u>	
Less: General Fund Reversion/Reduction	37		
Net General Fund Expenditure	65,962	66,055	72,898
Special Fund Expenditure	412,956	520,216	497,696
Federal Fund Expenditure	<u>202,896</u>	<u>259,062</u>	<u>245,564</u>
Total Expenditure	<u>681,814</u>	<u>845,333</u>	<u>816,158</u>
 Special Fund Income:			
P00312 Workers' Compensation Commission	412,956	519,902	497,696
swf325 Budget Restoration Fund		314	
Total	<u>412,956</u>	<u>520,216</u>	<u>497,696</u>
 Federal Fund Income:			
17.005 Compensation and Working Conditions	60,599	77,398	73,427
17.503 Occupational Safety and Health	130,094	166,078	156,867
17.504 Consultation Agreements—Occupational Safety and Health	<u>12,203</u>	<u>15,586</u>	<u>15,270</u>
Total	<u>202,896</u>	<u>259,062</u>	<u>245,564</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 2011. 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 2014, reach disposition on 75 percent of wage claims filed within 90 calendar days.

	2011	2012 ¹	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of cases closed	1,635	940	1,000	1,200
Outcome: Total wages collected for all closed claims	\$884,189	\$698,021	\$750,000	\$700,000
Total number of cases closed within 90 days	903	674	750	900
Total wages collected for claims settled within 90 days	\$494,400	\$368,858	\$380,000	\$370,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	55%	72%	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)

	2011 ²	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employer</i> survey respondents	7.3	8.9	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)

	2011 ²	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employee</i> survey respondents	7.0	8.3	8.2	8.2

¹ In fiscal year 2012, the Employment Standards Service received 887 wage payment claims, a decrease of 34% compared to fiscal year 2011. The decrease in the number of new cases received resulted in a decrease in all fiscal year 2012 totals.

² Only 2 completed surveys were received during fiscal year 2011.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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 2014, initiate an investigation on 90 percent of referrals within 30 days of reception.

Performance Measures	2011 Actual	2012¹ Actual	2013 Estimated	2014 Estimated
Output: Number of workers reviewed	1,897	926	2,100	3,000
Number of referrals concerning misclassifications	66	105	100	125
Outcome: Number of workers found to have been misclassified as as independent contractors	41	16	250	250
Quality: Percent of referral investigations initiated within 30 days	77%	99%	90%	93%

¹ As we continue to closely monitor the activity of the Unit, we also continue to revise and re-develop our business process to ensure compliance with the law. This may further result in revisions to the measures of this report.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions		6.50	6.00
01 Salaries, Wages and Fringe Benefits	1,053,684	1,038,444	1,132,619
02 Technical and Special Fees		254,636	260,821
03 Communication	17,231	32,665	26,698
04 Travel	4,816	36,963	36,963
07 Motor Vehicle Operation and Maintenance	355	3,150	
08 Contractual Services	101,173	83,803	107,695
09 Supplies and Materials	15,606	2,741	7,158
10 Equipment—Replacement	420	4,173	17,758
11 Equipment—Additional		24,369	
13 Fixed Charges	773		19,344
Total Operating Expenses	140,374	187,864	215,616
Total Expenditure	1,194,058	1,480,944	1,609,056
Original General Fund Appropriation	361,831	636,560	
Transfer of General Fund Appropriation	80,649		
Net General Fund Expenditure	442,480	636,560	588,438
Special Fund Expenditure	751,578	844,384	1,020,618
Total Expenditure	1,194,058	1,480,944	1,609,056
Special Fund Income:			
P00312 Workers' Compensation Commission	751,578	838,979	1,020,618
swf325 Budget Restoration Fund		5,405	
Total	751,578	844,384	1,020,618

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, a small 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 2014, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total accidents/incidents investigated ¹	8	9	18	18
Condition: ²				
Fatalities	0	1	1	1
Injuries	1	2	2	2
Property Damage	8	6	16	16

Goal 2. Railroad Safety Inspection customers are satisfied with services provided.

Objective 2.1 During fiscal year 2014, attain an average overall satisfaction score of 9.0 or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	8.8	9.2	9.0	9.0

¹ Does not include suicide or trespassers. This figure differs from StateStat, which includes suicide and trespassers.

² An accident may involve more than one condition

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>339,594</u>	<u>378,190</u>	<u>329,539</u>
03 Communication.....	5,914	6,484	8,804
04 Travel.....	18,222	6,366	8,866
07 Motor Vehicle Operation and Maintenance	3,140	6,083	4,033
08 Contractual Services.....	1,125	4,598	4,093
09 Supplies and Materials	8,466	3,873	3,873
10 Equipment—Replacement		2,600	
13 Fixed Charges.....			5,584
Total Operating Expenses.....	<u>36,867</u>	<u>30,004</u>	<u>35,253</u>
Total Expenditure	<u>376,461</u>	<u>408,194</u>	<u>364,792</u>
Special Fund Expenditure.....	<u>376,461</u>	<u>408,194</u>	<u>364,792</u>
 Special Fund Income:			
P00313 Public Service Commission	<u>376,461</u>	<u>408,194</u>	<u>364,792</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered	3,299	3,169	3,000	3,100
Output: Number of amusement ride inspections	5,466	5,119	5,000	5,000
Outcome: Serious amusement ride injuries	3	4	3	3

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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	21,780	21,399	23,000	22,000
Output: Number of elevator inspections (State) ¹	10,212	13,404	13,000	13,500
Number of elevator inspections (third party QEI) ¹	20,961	21,834	21,000	21,500
Total units inspected ¹	31,173	35,238	34,000	34,000
Outcome: Serious elevator injuries	4	3	4	4

¹ "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 3rd party QEI exceeded our estimates due to aggressive SIU compliance measures such as stakeholder meetings, past due inspection notices and citations.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of BPV units registered	53,083	53,642	55,000	55,000
Output: Number of BPV inspections conducted by State inspectors ¹	7,308	5,371	6,000	6,000
Number of inspected boilers and pressure vessels by insurance inspectors ¹	28,138	26,248	27,000	27,000
Total units inspected ¹	35,285	31,629	33,000	33,000
Outcome: Serious boiler/pressure vessel injuries	1	0	2	2

Goal 4. Safety Inspection customers (amusement ride, boiler, and elevator owners) are satisfied with services provided.

Objective 4.1 During fiscal year 2014, attain an average overall satisfaction score of 8.5.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents	8.8	9.3	8.5	8.5

¹ “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 3rd party QEI exceeded our estimates due to aggressive SIU compliance measures such as stakeholder meetings, past due inspection notices and citations.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	49.60	56.00	56.00
Number of Contractual Positions.....	2.56	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,787,627	4,115,253	4,140,369
02 Technical and Special Fees.....	89,201	59,461	63,678
03 Communication.....	122,636	124,312	137,436
04 Travel.....	223,576	229,840	229,840
07 Motor Vehicle Operation and Maintenance	60,911	84,512	101,343
08 Contractual Services.....	159,074	195,459	207,683
09 Supplies and Materials	67,292	49,075	49,075
10 Equipment—Replacement	14,244	349	355
11 Equipment—Additional.....	5,641		
13 Fixed Charges.....	6,450	1,499	64,424
Total Operating Expenses.....	659,824	685,046	790,156
Total Expenditure	4,536,652	4,859,760	4,994,203
Special Fund Expenditure.....	4,536,652	4,859,760	4,994,203
Special Fund Income:			
P00312 Workers' Compensation Commission.....	4,536,652	4,859,760	4,994,203

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing programs	438 ¹	422	438	438
Output: Number of technical assistance contacts	760	1,022	900	900
Number of program reviews	68	43	50	50
Quality: Number of positive assessments	33	39	45	45
Outcome: Percent of positive assessments	49% ¹	91%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	9	10	10	10
Number of reactivated programs	2	1	5	5

¹ During the third quarter of fiscal year 2011, special reviews were done of those apprenticeship programs that were still registered but that had not had any apprentice activity for an extended period of time. Some still had apprentices registered but most no longer did. Attempts to make onsite visits were unsuccessful as the apprenticeship program sponsors were found to no longer be at the addresses at which they were registered. Information provided by the Unemployment Insurance Division indicated that these programs were no longer in business. Due to being defunct, there were no records available to determine whether these programs were operating the apprenticeship programs in a satisfactory manner. These defunct apprenticeship programs were subsequently cancelled and deregistered in accordance with provisions of Maryland Apprenticeship and Training regulations.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 APPRENTICESHIP AND TRAINING — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....	2.18	3.00	3.00
01 Salaries, Wages and Fringe Benefits	158,614	155,342	162,909
02 Technical and Special Fees.....	96,042	111,958	119,898
03 Communication.....	4,081	10,142	10,438
04 Travel	1,055	976	976
07 Motor Vehicle Operation and Maintenance	546	1,231	1,641
08 Contractual Services.....	29,967	4,652	30,049
09 Supplies and Materials	458		458
10 Equipment—Replacement			54
12 Grants, Subsidies and Contributions.....		140,495	140,495
13 Fixed Charges.....			2,255
Total Operating Expenses.....	36,107	157,496	186,366
Total Expenditure	290,763	424,796	469,173
Original General Fund Appropriation.....	180,639	169,799	
Transfer of General Fund Appropriation.....	106,614		
Net General Fund Expenditure.....	287,253	169,799	208,780
Special Fund Expenditure.....		254,997	260,393
Federal Fund Expenditure.....	3,510		
Total Expenditure	290,763	424,796	469,173

Special Fund Income:

P00318 State Apprenticeship Training Fund.....		254,997	260,393

Federal Fund Income:

17.260 WIA Dislocated Workers.....		3,510	

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 2014, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$840 per project.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	470	535	600	600
Outcome: Wages recovered through investigations	\$458,538	\$755,472	\$500,000	\$500,000
Amount of money recovered per project	\$976	\$1,412	\$839	\$839

Objective 1.2 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	5,078	5,772	6,000	6,000
Outcome: Percentage of workers owed wages	12.2%	8.0%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	281	310	275	275
Value of wage determinations issued (\$ billions)	\$2.54	\$14 ¹	\$2.10	\$2.10
Quality: Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

¹ Actual amount = \$14,000,365,076

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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 2014, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Initial compliance reviews	226	328 ¹	265	300
Initial compliance reviews conducted within 120 days	76	164	160	200
Total Living Wage service contracts	605	787 ¹	800	800
New Living Wage service contracts	150	263 ¹	200	280
Outcome: Amount of Living Wage restitution recovered	\$97,906 ²	\$13,054 ³	\$5,100	\$5,000
Average amount of restitution recovered per employee	\$331	\$1,004	\$230	\$200
Quality: Percentage of initial compliance reviews conducted within 120 days	34% ⁴	50%	60%	67%

¹ Increase due to increased efficiency in reporting between agencies.

² The dollar amount collected in restitution was high due to two employers owing restitution to an unusually large number of employees.

³ \$12,000 from one employer owing restitution to 12 employees.

⁴ Thirty percent of the resources for the unit were spent assisting with the DLLR and Division of Labor and Industry interpreter programs.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>447,270</u>	<u>612,433</u>	<u>705,875</u>
03 Communication.....	6,549	3,970	10,359
04 Travel.....	5	2,462	2,462
07 Motor Vehicle Operation and Maintenance	1,554	1,541	1,458
08 Contractual Services.....	164,007	29,868	80,589
09 Supplies and Materials	556		
10 Equipment—Replacement	21	43	54
13 Fixed Charges.....	<u>7</u>	<u>300</u>	<u>10,286</u>
Total Operating Expenses.....	<u>172,699</u>	<u>38,184</u>	<u>105,208</u>
Total Expenditure	<u>619,969</u>	<u>650,617</u>	<u>811,083</u>
Original General Fund Appropriation.....	687,706	650,617	
Transfer of General Fund Appropriation.....	<u>-67,737</u>		
Net General Fund Expenditure.....	<u>619,969</u>	<u>650,617</u>	<u>811,083</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.¹

Objective 1.1 Annually ensure Maryland's average private sector DART rate² remains within 15% of the U.S. private sector DART rate average.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections/investigations opened	1,817	1,734	1,890	1,890
Number of hazards identified	6,826	7,174	7,400	7,400
National DART rate average of injuries and illnesses ³	1.8	1.8	⁴	⁴
Outcome: Maryland DART rate average of injuries and illnesses ³	1.9	1.6	⁴	⁴

¹ In fiscal year 2012, MOSH met the projected MFR goals: abating 3,135 construction hazards and 1,162 manufacturing hazards, removing just under 8,000 construction employees from hazards and just under 7,000 manufacturing employees from hazards, and having nearly 6,000 people attend our educational seminars with a 94% satisfaction rating. Our consultation unit conducted 278 visits with an overall satisfaction rating of 95%. However, in order to better align the MFR report with the agency's annual and strategic plan, several of our goals were updated. This will better allow the State to follow MOSH's progress towards achieving federally approved goals.

² 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) X 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).

³ Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year (i.e., fiscal year 2012 = calendar year 2011)

⁴ Data not yet available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of formal complaints investigated	140	147	145	145
Quality: Average number of days to initiate inspection of formal complaints	3.65	3.34	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals attending safety and health seminars ¹	5,807 ²	5,930	6,000	6,000
Quality: Percent of individuals who rate overall services received as satisfactory	92%	94%	90%	90%

Objective 2.2 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consultation visits conducted	253	278	290	290
Quality: Percent of employers who rate consultation services received as satisfactory	91% ³	95.3%	95%	95%

¹ The “number of individuals receiving training in high hazard industries” was removed because all of our training is in high hazard industries.

² It appears that last year the people that we affected by interventions were included in the total number reported. According to our definition, this objective is reserved for attendees to our safety and health seminars plus the attendees at any speaking engagements. When the submission was made this year, the number of those affected by interventions was backed out and the number was amended.

³ This number was recalculated for this year’s submission. All customer surveys were not received at the end of the fiscal year. It is very likely that the survey for a consultation visit that occurred in June will not be mailed in until after the next fiscal year has begun.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	104.00	96.00	96.00
Number of Contractual Positions.....	1.98	3.50	3.00
01 Salaries, Wages and Fringe Benefits.....	<u>6,715,960</u>	<u>7,278,983</u>	<u>7,733,950</u>
02 Technical and Special Fees.....	<u>89,804</u>	<u>85,680</u>	<u>137,215</u>
03 Communication.....	113,160	151,771	152,800
04 Travel.....	196,708	167,781	165,053
06 Fuel and Utilities.....	3,168	13,272	3,295
07 Motor Vehicle Operation and Maintenance	98,717	80,479	96,525
08 Contractual Services.....	546,711	601,181	538,417
09 Supplies and Materials.....	205,848	188,794	197,631
10 Equipment—Replacement.....	160,703	48,300	58,721
11 Equipment—Additional.....	40,110	37,929	37,609
13 Fixed Charges.....	<u>432,260</u>	<u>389,463</u>	<u>420,632</u>
Total Operating Expenses.....	<u>1,797,385</u>	<u>1,678,970</u>	<u>1,670,683</u>
Total Expenditure.....	<u>8,603,149</u>	<u>9,043,633</u>	<u>9,541,848</u>
Special Fund Expenditure.....	4,086,302	4,522,507	4,771,625
Federal Fund Expenditure.....	<u>4,516,847</u>	<u>4,521,126</u>	<u>4,770,223</u>
Total Expenditure.....	<u>8,603,149</u>	<u>9,043,633</u>	<u>9,541,848</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	<u>4,086,302</u>	<u>4,522,507</u>	<u>4,771,625</u>
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	137,900	138,036	167,218
17.503 Occupational Safety and Health.....	3,751,512	3,755,076	3,926,535
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>627,435</u>	<u>628,014</u>	<u>676,470</u>
Total.....	<u>4,516,847</u>	<u>4,521,126</u>	<u>4,770,223</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	13.00	10.00	10.00
Total Number of Contractual Positions.....	10.07	5.72	10.06
Salaries, Wages and Fringe Benefits.....	1,523,477	1,750,004	1,759,192
Technical and Special Fees.....	455,031	236,146	387,093
Operating Expenses.....	28,797,342	79,832,546	88,561,126
Original General Fund Appropriation.....	1,704,045	1,775,885	
Transfer/Reduction.....	279,033		
Total General Fund Appropriation.....	1,983,078	1,775,885	
Less: General Fund Reversion/Reduction.....	100,529		
Net General Fund Expenditure.....	1,882,549	1,775,885	1,992,508
Special Fund Expenditure.....	28,893,301	80,042,811	88,714,903
Total Expenditure.....	30,775,850	81,818,696	90,707,411

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, operates a testing laboratory, 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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	907,639	924,032	900,000	1,000,000
Track Daily License Fees.....	21,200	26,375	21,200	21,650
Occupational License Fees (general fund revenues).....	196,774	235,276	180,000	200,000
Impact Fund.....	351,000	346,000	351,000	351,000
Uncashed Pari-Mutuel Tickets.....	1,513,815	1,121,346	1,388,800	1,500,000
State Lab Service Fees.....	462,155	501,861	493,286	511,497
Fair Hill.....	16,015	13,479	15,000	15,000
Total Sources(\$)	3,468,598	3,168,369	3,349,286	3,599,147
Uses: (\$)				
Great Pocomoke Fair.....	17,249	20,000	20,000	20,000
Great Frederick Fair.....	34,498	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	64,684	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	711,520	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	431,224	500,000	500,000	500,000
Maryland Million.....	499,747	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes.....	349,821	350,000	350,000	350,000
Subtotal	2,108,743	2,310,000	2,310,000	2,310,000
Impact Aid: (\$)				
Anne Arundel County.....	193,364			339,000
Baltimore County.....	26,295			50,000
Howard County.....	48,341			84,750
Prince George's County.....	56,285			100,000
Baltimore City.....	319,530			609,000
Bowie.....	12,092			18,200
Laurel.....	29,005			50,850
Revenue Shortfall*				-689,150
Subtotal	684,912			562,650
Other: (\$)				
Fair Hill Improvement Fund.....	16,015	13,479	15,000	15,000
Track Operation Fund.....	462,155	501,861	493,286	511,497
Maryland-Bred Race Fund.....		40,407	131,626	
Maryland Standard Race Fund.....		17,317	56,410	
MD Agricultural Edu and Rural Development.....		50,028	162,964	
Subtotal	478,170	623,093	859,286	526,497
Occupational License Fees (general fund revenues).....	196,774	235,276	180,000	200,000
Total Disbursement.....	3,468,599	3,168,369	3,349,286	3,599,147

*Proposed legislation would reduce grants to local governments in the event revenues are less than needed to satisfy all mandated expenditures from the Special Fund.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>321,897</u>	<u>347,563</u>	<u>357,247</u>
03 Communication	8,222	9,499	9,910
04 Travel	9,085	5,364	8,377
07 Motor Vehicle Operation and Maintenance	3,072	3,420	3,420
08 Contractual Services	37,270	17,113	22,205
09 Supplies and Materials	5,587	3,526	3,526
10 Equipment—Replacement	42	27	26
12 Grants, Subsidies and Contributions	14,577,719	37,573,400	43,129,974
13 Fixed Charges	<u>13,061</u>	<u>16,605</u>	<u>16,690</u>
Total Operating Expenses	<u>14,654,058</u>	<u>37,628,954</u>	<u>43,194,128</u>
Total Expenditure	<u>14,975,955</u>	<u>37,976,517</u>	<u>43,551,375</u>
Original General Fund Appropriation	377,975	401,404	
Transfer of General Fund Appropriation	<u>28,228</u>		
Total General Fund Appropriation	406,203	401,404	
Less: General Fund Reversion/Reduction	<u>7,967</u>		
Net General Fund Expenditure	398,236	401,404	421,401
Special Fund Expenditure	<u>14,577,719</u>	<u>37,575,113</u>	<u>43,129,974</u>
Total Expenditure	<u>14,975,955</u>	<u>37,976,517</u>	<u>43,551,375</u>
 Special Fund Income:			
P00311 Racing Revenues	921,204	850,000	850,000
swf321 Video Lottery Terminal Proceeds	13,656,515	36,723,400	42,279,974
swf325 Budget Restoration Fund		1,713	
Total	<u>14,577,719</u>	<u>37,575,113</u>	<u>43,129,974</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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. This program also includes the operating expenses of an analytical laboratory in College Park, which analyzes urine and blood samples taken from horses that compete at Maryland tracks, as well as specimens from selected human participants.

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of excess levels discovered	0	0	1	1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	6.00	6.00
Number of Contractual Positions.....	10.07	5.72	10.06
01 Salaries, Wages and Fringe Benefits.....	1,201,580	1,402,441	1,401,945
02 Technical and Special Fees.....	455,031	236,146	387,093
03 Communication.....	8,565	8,017	14,232
04 Travel.....	10,343	5,255	5,255
07 Motor Vehicle Operation and Maintenance.....	2,466	1,620	1,620
08 Contractual Services.....	129,183	74,693	128,054
09 Supplies and Materials.....	130,014	104,997	104,997
10 Equipment—Replacement.....	1,500	60	58
11 Equipment—Additional.....	10,472		
13 Fixed Charges.....	37,020	39,350	39,350
Total Operating Expenses.....	329,563	233,992	293,566
Total Expenditure.....	1,986,174	1,872,579	2,082,604
Original General Fund Appropriation.....	1,326,070	1,374,481	
Transfer of General Fund Appropriation.....	250,805		
Total General Fund Appropriation.....	1,576,875	1,374,481	
Less: General Fund Reversion/Reduction.....	92,562		
Net General Fund Expenditure.....	1,484,313	1,374,481	1,571,107
Special Fund Expenditure.....	501,861	498,098	511,497
Total Expenditure.....	1,986,174	1,872,579	2,082,604
Special Fund Income:			
P00305 Laboratory Fees.....	501,861	493,286	511,497
swf325 Budget Restoration Fund.....		4,812	
Total.....	501,861	498,098	511,497

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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's 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.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....			1,251,800
Total Operating Expenses.....			<u>1,251,800</u>
Total Expenditure.....			<u>1,251,800</u>
Special Fund Expenditure.....			<u>1,251,800</u>
 Special Fund Income:			
P00300 Regular Share of Racing Revenue.....			<u>1,251,800</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	3,083,602	13,115,500	10,446,875
Total Operating Expenses.....	<u>3,083,602</u>	<u>13,115,500</u>	<u>10,446,875</u>
Total Expenditure	<u>3,083,602</u>	<u>13,115,500</u>	<u>10,446,875</u>
Special Fund Expenditure.....	<u>3,083,602</u>	<u>13,115,500</u>	<u>10,446,875</u>

Special Fund Income:

swf321 Video Lottery Terminal Proceeds.....	3,083,602	13,115,500	10,446,875
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	10,730,119	28,854,100	33,374,757
Total Operating Expenses.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>
Total Expenditure.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>
Special Fund Expenditure.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>
 Special Fund Income:			
swf321 Video Lottery Terminal Proceeds.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>

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 23 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, 11, 12, 14, 15, 15.5, 16, 17 and 21 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, and 12 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 2014, increase the percent of complaints closed within 180 days of date of receipt to 65 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed within 180 days of receipt	60%	60%	60%	60%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	300	322	300	300

Objective 1.2 By the end of fiscal year 2014, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	42% ¹	40%	41%	42%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.79	\$1.41	\$1.50	\$1.60

¹ This is a corrected figure.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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 6.0, or higher, based on complainant survey responses.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	6.1	5.3	5.5	6.0

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 2014, the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 91 percent or greater.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Average percent of renewals via Internet/ telecommunications	89%	90%	91%	91%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Revenue				
State Board of Barbers.....	224,535	210,525	225,000	212,000
State Board of Examining Engineers.....	179,695	213,850	182,000	210,000
State Board of Real Estate Appraisers.....	331,368	338,250	525,000	550,000
State Board of Master Electricians.....	123,314	115,319	125,000	125,000
State Board of Plumbing.....	244,286	235,845	245,000	240,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	81,805	134,735	125,000	125,000
State Board of Architects.....	285,515	228,939	287,000	280,000
State Board of Professional Land Surveyors.....	51,229	46,161	57,000	55,000
State Board of Professional Engineers.....	993,616	808,666	1,000,000	850,000
State Board of Certified Public Accountancy.....	1,830,388	2,032,939	1,600,000	1,585,000
State Board of Foresters.....	17,770	4,010	18,000	4,000
State Board of Pilots.....	7,650	37,915	6,000	38,000
State Board of Examiners of Landscape Architects.....	67,674	72,417	60,000	70,000
State Board of Cosmetologists.....	941,259	981,941	950,000	975,000
Maryland Home Improvement Commission.....	2,153,341	1,942,843	2,200,000	2,050,000
Real Estate Commission.....	2,643,013	2,726,907	2,500,000	2,600,000
State Athletic Commission.....	28,166	20,765	25,000	25,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors.....	240,318	284,527	250,000	290,000
State Board of Certified Interior Designers.....	15,586	15,178	15,000	15,000
Office of Cemetery Oversight.....	207,880	554,773	300,000	700,000
Board of Elevator Safety Review.....	50,222	117,969	189,000	135,000
Board of Individual Tax Preparers.....		333,400	40,000	330,000
Total.....	<u>\$10,718,630</u>	<u>\$11,457,874</u>	<u>\$10,924,000</u>	<u>\$11,464,000</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.50	69.50	69.50
Number of Contractual Positions.....	9.96	14.49	14.39
01 Salaries, Wages and Fringe Benefits	4,469,761	4,795,977	5,009,206
02 Technical and Special Fees.....	404,336	584,197	602,449
03 Communication.....	217,640	239,604	226,481
04 Travel.....	154,266	138,122	128,123
07 Motor Vehicle Operation and Maintenance	33,218	35,138	35,138
08 Contractual Services.....	4,163,013	3,880,587	3,997,995
09 Supplies and Materials	68,235	41,910	41,910
10 Equipment—Replacement	56,397	501	553
11 Equipment—Additional.....	2,591	14,935	
13 Fixed Charges.....	431,083	433,579	430,545
Total Operating Expenses.....	5,126,443	4,784,376	4,860,745
Total Expenditure	10,000,540	10,164,550	10,472,400
Original General Fund Appropriation.....	3,238,369	3,227,706	
Transfer of General Fund Appropriation.....	75,561		
Total General Fund Appropriation.....	3,313,930	3,227,706	
Less: General Fund Reversion/Reduction.....	173,670		
Net General Fund Expenditure.....	3,140,260	3,227,706	3,293,790
Special Fund Expenditure.....	5,493,527	5,541,801	5,678,560
Reimbursable Fund Expenditure	1,366,753	1,395,043	1,500,050
Total Expenditure	10,000,540	10,164,550	10,472,400
Special Fund Income:			
P00304 License and Examination Fees	5,493,527	5,533,256	5,678,560
swf325 Budget Restoration Fund.....		8,545	
Total	5,493,527	5,541,801	5,678,560
Reimbursable Fund Income:			
P00F01 DLLR-Division of Occupational and Professional Licensing.....	1,366,753	1,395,043	1,500,050

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	426.50	426.00	426.00
Total Number of Contractual Positions.....	59.49	76.50	63.70
Salaries, Wages and Fringe Benefits.....	30,475,996	31,837,455	32,423,045
Technical and Special Fees.....	1,375,616	1,599,467	1,555,608
Operating Expenses.....	66,252,651	65,361,440	66,055,746
Original General Fund Appropriation.....	22,232,035	22,574,306	
Transfer/Reduction.....	646,923	60,327	
Total General Fund Appropriation.....	22,878,958	22,634,633	
Less: General Fund Reversion/Reduction.....	46,682		
Net General Fund Expenditure.....	22,832,276	22,634,633	24,207,945
Special Fund Expenditure.....	2,077,176	2,549,398	2,613,419
Federal Fund Expenditure.....	69,697,756	70,524,823	70,131,790
Reimbursable Fund Expenditure.....	3,497,055	3,089,508	3,081,245
Total Expenditure.....	98,104,263	98,798,362	100,034,399

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.

Objective 1.1 During fiscal year 2014, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.¹ 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	76.8%	81.5%	82.0%	82.0%

Objective 1.2 During fiscal year 2014, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education	73.7%	79.7%	65.0%	65.0%

¹ Federal standards for the WIA adult entered employment rate were 84 percent for fiscal year 2011 (Federal program year 2010), 84 percent for fiscal year 2012 (Federal program year 2011), and 82 percent for fiscal year 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year.

² Federal standards for WIA youth placement in employment or education were 63 percent for fiscal year 2011 (Federal program year 2010), 63 percent for fiscal year 2012 (Federal program year 2011), and 65 percent for fiscal year 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year. Beginning with fiscal year 2007, Federal measures for youth encompass individuals ages 14 through 21 due to performance measure change.

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 2014, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate ²	86.3%	85.6%	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 2014, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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.

Objective 3.1 During fiscal year 2014, 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.³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	88.1%	87.5%	84.0%	84.0%

Objective 3.2 During fiscal year 2014, 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.⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	91.4%	92.1%	91.0%	91.0%

Note: For Goals 1 and 3: 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.

¹ Federal standards for WIA Dislocated Worker entered employment rate were 91 percent for fiscal year 2011 (Federal program year 2008), 89 percent for fiscal year 2012 (Federal program year 2011), and 87 percent for fiscal year 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year.

² 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.

³ Federal standards for the WIA employment retention rate were 84 percent for fiscal years 2011 (Federal program year 2009), 2012 (Federal program year 2011), and 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year.

⁴ Federal standards for the WIA Dislocated Worker employment retention rate were 89 percent for fiscal year 2011 (Federal program year 2007), 91 percent for fiscal year 2012 (Federal program year 2011), and 91 percent for fiscal year 2013 (Federal program year 2012). 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	1.27	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,140,165	1,932,866	2,100,595
02 Technical and Special Fees	59,827	35,153	77,660
03 Communication	155,249	109,500	179,523
04 Travel	61,246	32,995	59,188
06 Fuel and Utilities	14,855	15,932	15,403
07 Motor Vehicle Operation and Maintenance	15,679	38,816	36,670
08 Contractual Services	1,024,399	1,871,617	1,910,231
09 Supplies and Materials	49,454	24,940	44,767
10 Equipment—Replacement	3,124	12,266	11,911
11 Equipment—Additional	7,218	5,900	3,300
12 Grants, Subsidies and Contributions.....	42,585,578	41,979,430	39,023,970
13 Fixed Charges	209,222	56,872	240,844
Total Operating Expenses.....	<u>44,126,024</u>	<u>44,148,268</u>	<u>41,525,807</u>
Total Expenditure	<u>46,326,016</u>	<u>46,116,287</u>	<u>43,704,062</u>
Original General Fund Appropriation.....	1,350,000	1,850,000	
Transfer of General Fund Appropriation.....			
Total General Fund Appropriation.....	<u>1,350,000</u>	<u>1,850,000</u>	
Less: General Fund Reversion/Reduction.....	1,334		
Net General Fund Expenditure.....	1,348,666	1,850,000	1,350,000
Special Fund Expenditure.....			181,142
Federal Fund Expenditure.....	44,528,755	44,158,307	42,172,920
Reimbursable Fund Expenditure	448,595	107,980	
Total Expenditure	<u>46,326,016</u>	<u>46,116,287</u>	<u>43,704,062</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Special Fund Income:

P00301 Special Administrative Expense Fund..... 181,142

Federal Fund Income:

17.002 Labor Force Statistics.....	13,262	13,156	12,630
17.207 Employment Service.....	2,175,177	2,173,437	2,086,500
17.225 Unemployment Insurance.....	813,783	807,274	803,144
17.245 Trade Adjustment Assistance-Workers.....	1,727,208	1,713,390	1,644,854
17.258 WIA Adult Program.....	9,565,426	9,488,903	9,109,347
17.259 WIA Youth Activities.....	9,204,274	9,130,640	8,765,414
17.260 WIA Dislocated Workers.....	16,287,211	16,127,037	18,345,059
17.266 Work Incentives Grant.....	76,734	76,120	73,075
17.271 Work Opportunity Tax Credit Program.....	904	897	861
17.273 Temporary Labor Certification for Foreign Workers.....	342	339	325
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	1,171,345	1,161,974	1,115,495
17.801 Disabled Veterans' Outreach Program (DVOP).....	58,575	58,101	55,777
17.804 Local Veterans' Employment Representative Program.....	66,792	66,258	63,608
84.002 Adult Education-State-Administered.....	101,679	100,866	96,831
Total.....	<u>41,262,712</u>	<u>40,918,392</u>	<u>42,172,920</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	2,045,643	2,029,278	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	518,427	514,280	
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants.....	701,973	696,357	
Total.....	<u>3,266,043</u>	<u>3,239,915</u>	

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	448,595	107,980	
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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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	248.20	229.70	229.70
Number of Contractual Positions.....	31.05	37.00	37.00
01 Salaries, Wages and Fringe Benefits	<u>13,666,461</u>	<u>14,862,993</u>	<u>14,758,891</u>
02 Technical and Special Fees.....	<u>1,088,572</u>	<u>1,237,601</u>	<u>1,223,462</u>
03 Communication.....	401,791	416,564	426,789
04 Travel	102,561	106,594	121,735
06 Fuel and Utilities.....	77,062	63,220	78,347
07 Motor Vehicle Operation and Maintenance	55,584	41,037	18,480
08 Contractual Services.....	1,060,587	1,200,183	1,349,930
09 Supplies and Materials	269,331	265,796	281,516
10 Equipment—Replacement	52,856	105,269	88,729
11 Equipment—Additional.....	56,363	31,759	18,760
12 Grants, Subsidies and Contributions.....	359,461		
13 Fixed Charges.....	<u>1,495,687</u>	<u>1,821,869</u>	<u>1,834,479</u>
Total Operating Expenses.....	<u>3,931,283</u>	<u>4,052,291</u>	<u>4,218,765</u>
Total Expenditure	<u>18,686,316</u>	<u>20,152,885</u>	<u>20,201,118</u>
Special Fund Expenditure.....	1,542,403	1,787,393	1,810,515
Federal Fund Expenditure.....	16,903,852	18,352,858	18,370,868
Reimbursable Fund Expenditure	240,061	12,634	19,735
Total Expenditure	<u>18,686,316</u>	<u>20,152,885</u>	<u>20,201,118</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,542,403	1,787,393	1,810,515
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Federal Fund Income:

17.002 Labor Force Statistics.....	1,327,775	1,317,153	1,319,814
17.207 Employment Service.....	10,541,165	12,041,073	12,045,001
17.225 Unemployment Insurance.....	126,185	125,176	137,119
17.245 Trade Adjustment Assistance-Workers.....	1,594,091	1,581,338	1,583,391
17.258 WIA Adult Program.....	397,109	393,932	394,112
17.259 WIA Youth Activities.....	10,698	10,612	10,612
17.260 WIA Dislocated Workers.....	221,561	219,789	219,954
17.271 Work Opportunity Tax Credit Program.....	351,097	348,288	348,200
17.273 Temporary Labor Certification for Foreign Workers.....	112,710	111,808	112,002
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	55,457	55,013	55,498
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,094,601	1,085,844	1,085,118
17.804 Local Veterans' Employment Representative Program.....	1,071,372	1,062,801	1,060,047
Total.....	16,903,821	18,352,827	18,370,868

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	22	22	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	9	9	
Total.....	31	31	

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	240,061	12,634	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, 2014, 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).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	2,168	2,120	2,175	2,175
Number of inmates on the waiting list	1,054	1,593	1,625	1,625
Output: Total students served per year	7,765	8,062	8,025	8,075
Outcome: Students who earn an Adult Basic Literacy certificate	722	738	775	775
Number of students who earn an Intermediate Low certificate	1,139	1,012	1,250	1,250
Number of students who earn an Intermediate High certificate	736	717	800	800
Number of students who earn a high school diploma	702	648	725	725
Number of students who earn a transitional certificate	3,451	3,506	3,500	3,500

Objective 1.2 By June 30, 2014, the number of students earning an occupational program completion certificate will increase to meet the standard established by EWTCCCI.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	528	404	425	500
Output: Number of occupational students served	1,706	1,423	1,500	1,500
Outcome: Number of occupational certificates earned	850	786	800	900
Number of national certificates issued	652	696	700	750
Efficiency: Attendance rate	97.7%	96.5%	96.5%	96.5%

Objective 1.3 By June 30, 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students on the waiting list	6,259	5,790	5,550	5,550
Grantees providing instruction	30	30	27	27
Number of GED applications processed	10,598	11,894	12,000	12,000
Output: Total students served per year	41,780	38,826	40,000	40,000
Number of GED applicants tested	8,492	9,884	10,000	10,000
Efficiency: Learner Persistence Rate	67%	65%	68%	68%
Outcome: Number of High School Diplomas by Examination awarded	5,144	5,698	5,800	5,800
Percent advancing a literacy level	63%	62%	64%	64%
GED pass rate	61% ¹	58%	58%	58%
Percent of adult secondary students receiving a High School Diploma	69%	74%	68%	68%

¹ This figure has been corrected since last year’s publication.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions	26.17	34.50	21.70
01 Salaries, Wages and Fringe Benefits	1,160,270	1,402,501	1,373,879
02 Technical and Special Fees	166,902	246,921	185,706
03 Communication	11,978	44,772	37,959
04 Travel	13,688	26,488	20,109
07 Motor Vehicle Operation and Maintenance	6,281		
08 Contractual Services	36,326	159,250	837,784
09 Supplies and Materials	315,533	276,734	26,114
10 Equipment—Replacement	3,306	125	120
11 Equipment—Additional	582		
12 Grants, Subsidies and Contributions	260,783	300,000	315,000
13 Fixed Charges	21,528	250	34,945
Total Operating Expenses	670,005	807,619	1,272,031
Total Expenditure	1,997,177	2,457,041	2,831,616
Original General Fund Appropriation	421,946	320,640	
Transfer of General Fund Appropriation	2,518	60,327	
Net General Fund Expenditure	424,464	380,967	961,012
Special Fund Expenditure	534,773	695,988	621,762
Federal Fund Expenditure	1,037,940	1,305,086	1,248,842
Reimbursable Fund Expenditure		75,000	
Total Expenditure	1,997,177	2,457,041	2,831,616
Special Fund Income:			
R00305 Fees	534,773	694,612	621,762
swf325 Budget Restoration Fund		1,376	
Total	534,773	695,988	621,762
Federal Fund Income:			
84.002 Adult Education-State-Administered	1,037,940	1,305,086	1,248,842
Reimbursable Fund Income:			
R62100 Maryland Higher Education Commission		75,000	

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 is also responsible for the operation of the education programs in five Department of Juvenile Services facilities. 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	138.30	155.30	155.30
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	13,509,100	13,639,095	14,189,680
02 Technical and Special Fees.....	60,315	79,792	68,780
03 Communication.....	121,359	104,106	125,968
04 Travel.....	17,022	1,761	28,511
06 Fuel and Utilities.....	2,229	3,144	2,319
07 Motor Vehicle Operation and Maintenance	6,493	42,857	25,257
08 Contractual Services.....	2,753,021	2,484,358	2,480,508
09 Supplies and Materials.....	407,009	321,169	311,397
10 Equipment—Replacement.....	207,003	60	90
11 Equipment—Additional.....	42,515		48,850
12 Grants, Subsidies and Contributions.....	250,000	100,000	100,000
13 Fixed Charges.....	17,068	16,750	18,311
Total Operating Expenses.....	3,823,719	3,074,205	3,141,211
Total Expenditure.....	17,393,134	16,793,092	17,399,671
Original General Fund Appropriation.....	13,526,467	13,470,044	
Transfer of General Fund Appropriation.....	644,405		
Net General Fund Expenditure.....	14,170,872	13,470,044	13,963,311
Special Fund Expenditure.....		66,017	
Federal Fund Expenditure.....	413,863	363,137	374,850
Reimbursable Fund Expenditure	2,808,399	2,893,894	3,061,510
Total Expenditure.....	17,393,134	16,793,092	17,399,671
Special Fund Income:			
swf325 Budget Restoration Fund.....		66,017	
Federal Fund Income:			
16.812 Second Chance Act Prisoner Reentry Initiative.....	150,475		
17.207 Employment Service.....	210		
84.002 Adult Education-State-Administered	263,178	363,137	374,850
Total.....	413,863	363,137	374,850
Reimbursable Fund Income:			
Q00A02 Deputy Secretary for Operations	629,953	607,599	487,926
Q00R02 Corrections-North	897,147	971,773	741,094
Q00S02 Corrections-South.....	873,944	921,622	733,731
Q00T02 Corrections-Central	407,355	392,900	317,627
R00A01 State Department of Education-Headquarters.....			781,132
Total.....	2,808,399	2,893,894	3,061,510

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, adult secondary instruction, including GED preparation classes and the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education (\$)	161,703	161,703	161,703	161,703
External Diploma Program (\$)	281,070	281,070	281,070	281,070
Literacy Works Grants (\$)	6,404,311	6,365,501	6,410,849	6,410,849
Center for Art and Technology	80,000	80,000	80,000	80,000
Total	<u>6,927,084</u>	<u>6,888,274</u>	<u>6,933,622</u>	<u>6,933,622</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	13,701,620	13,279,057	14,897,932
Total Operating Expenses	<u>13,701,620</u>	<u>13,279,057</u>	<u>14,897,932</u>
Total Expenditure	<u>13,701,620</u>	<u>13,279,057</u>	<u>14,897,932</u>
Total General Fund Appropriation	6,933,622	6,933,622	
Less: General Fund Reversion/Reduction	45,348		
Net General Fund Expenditure	<u>6,888,274</u>	<u>6,933,622</u>	6,933,622
Federal Fund Expenditure	6,813,346	6,345,435	7,964,310
Total Expenditure	<u>13,701,620</u>	<u>13,279,057</u>	<u>14,897,932</u>
Federal Fund Income:			
84.002 Adult Education-State-Administered	6,813,346	6,345,435	7,964,310

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	562.79	560.79	560.79
Total Number of Contractual Positions.....	126.68	136.47	110.47
Salaries, Wages and Fringe Benefits.....	37,044,066	40,715,374	38,837,776
Technical and Special Fees.....	3,069,191	4,664,968	3,804,362
Operating Expenses.....	44,420,806	30,795,024	31,067,290
Original General Fund Appropriation.....			
Transfer/Reduction.....		100,000	
Net General Fund Expenditure.....		100,000	
Special Fund Expenditure.....	500,118	5,072,638	3,681,776
Federal Fund Expenditure.....	84,033,945	71,002,728	70,027,652
Total Expenditure.....	<u>84,534,063</u>	<u>76,175,366</u>	<u>73,709,428</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 2014, meet the Federal DLA¹ 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Federal first payment UI intrastate initial claims paid within 21 days	88%	90%	90%	90%
Federal first payment UI interstate initial claims paid within 21 days	83%	85%	85%	85%
Federal first payment UCFE initial claims paid within 21 days	85% ²	84%	84%	84%
Federal first payment UCX initial claims paid within 21 days	95%	96%	96%	96%

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2014, meet or exceed Federal standard of making liability decisions within 180 days of business startup.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) ¹	93.3%	92.9%	92.9%	92.9%

¹ DLA = Desired Level of Achievement set by the US Department of Labor.

² This was revised slightly following end-of-year reconciliation.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	562.79	560.79	560.79
Number of Contractual Positions	126.68	136.47	110.47
01 Salaries, Wages and Fringe Benefits	37,044,066	40,715,374	38,837,776
02 Technical and Special Fees	3,069,191	4,664,968	3,804,362
03 Communication	3,366,395	4,413,777	3,956,576
04 Travel	161,956	257,313	257,381
06 Fuel and Utilities	241,248	293,343	246,439
07 Motor Vehicle Operation and Maintenance	106,689	81,089	93,680
08 Contractual Services	9,684,798	8,574,491	9,484,561
09 Supplies and Materials	909,960	852,250	851,533
10 Equipment—Replacement	461,238	574,710	568,944
11 Equipment—Additional	1,075,196	643,015	646,007
12 Grants, Subsidies and Contributions	23,698,633	13,783,564	13,461,478
13 Fixed Charges	109,672	871,472	900,691
Total Operating Expenses	39,815,785	30,345,024	30,467,290
Total Expenditure	79,929,042	75,725,366	73,109,428
Original General Fund Appropriation			
Transfer of General Fund Appropriation		100,000	
Net General Fund Expenditure		100,000	
Special Fund Expenditure	500,118	5,072,638	3,681,776
Federal Fund Expenditure	79,428,924	70,552,728	69,427,652
Total Expenditure	79,929,042	75,725,366	73,109,428
Special Fund Income:			
P00301 Special Administrative Expense Fund	500,118	172,638	681,776
P00320 United States Department of Labor Special Distribution		3,000,000	3,000,000
P00321 Unemployment Insurance Penalty and Interest Collection—Special Administrative Expense Fund		1,900,000	
Total	500,118	5,072,638	3,681,776
Federal Fund Income:			
17.207 Employment Service	92,303		
17.225 Unemployment Insurance	77,350,416	69,731,346	68,628,219
17.245 Trade Adjustment Assistance-Workers	454,829	821,382	799,433
17.260 WIA Dislocated Workers	1,531,376		
Total	79,428,924	70,552,728	69,427,652

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	4,605,021	450,000	600,000
Total Operating Expenses	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>
Total Expenditure	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>
Federal Fund Expenditure	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>
Federal Fund Income:			
17.225 Unemployment Insurance	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	0	1.00	126,659	1.00	126,659	
dep secy dept licensing reg	1.00	104,072	1.00	119,085	1.00	119,085	
administrator vii	1.00	96,808	1.00	89,791	1.00	89,791	
designated admin mgr iv	1.00	96,808	2.00	143,179	2.00	143,179	
designated admin mgr iii	1.00	98,685	1.00	84,165	1.00	84,165	
administrator v	1.00	85,017	1.00	58,225	1.00	58,225	
designated admin mgr ii	1.00	85,017	1.00	78,907	1.00	78,907	
prgm mgr ii	1.00	85,017	1.00	54,009	1.00	54,009	
administrator i	1.00	65,568	1.00	50,300	1.00	50,300	
pub affairs officer i	.00	0	1.00	34,796	1.00	34,796	
exec assoc iii	1.00	69,999	1.00	71,399	1.00	71,399	
exec assoc ii	1.00	61,427	1.00	50,857	1.00	50,857	
office secy iii	1.00	44,520	1.00	35,847	1.00	35,847	
TOTAL p00a0101*	12.00	892,938	14.00	997,219	14.00	997,219	
p00a0102 Program Analysis and Audit							
internal auditor officer	1.00	33,297	1.00	53,658	1.00	53,658	
TOTAL p00a0102*	1.00	33,297	1.00	53,658	1.00	53,658	
p00a0105 Legal Services							
div dir ofc atty general	1.00	125,743	1.00	116,520	1.00	116,520	
principal counsel	1.00	117,751	1.00	115,594	1.00	115,594	
asst attorney general viii	1.00	110,297	1.00	108,283	1.00	108,283	
asst attorney general vii	3.00	309,984	3.00	300,547	3.00	300,547	
asst attorney general vi	15.60	934,614	13.60	1,212,675	13.60	1,212,675	
admin officer iii	1.00	61,427	1.00	58,069	1.00	58,069	
admin officer ii	1.00	57,567	1.00	53,404	1.00	53,404	
admin officer i	1.00	53,944	1.00	50,062	1.00	50,062	
paralegal ii	1.00	50,563	1.00	46,977	1.00	46,977	
admin aide	1.00	47,420	1.00	44,117	1.00	44,117	
admin aide	1.00	47,420	1.00	41,758	1.00	41,758	
legal secretary	1.00	44,520	1.00	40,693	1.00	40,693	
legal secretary	1.00	0	1.00	29,003	1.00	29,003	
TOTAL p00a0105*	29.60	1,961,250	27.60	2,217,702	27.60	2,217,702	
p00a0108 Office of Fair Practices							
admin prog mgr iii	1.00	90,706	1.00	85,771	1.00	85,771	
admin officer iii	1.00	61,427	1.00	56,977	1.00	56,977	
admin spec ii	1.00	26,313	1.00	36,774	1.00	36,774	
TOTAL p00a0108*	3.00	178,446	3.00	179,522	3.00	179,522	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	84,407	1.00	96,575	1.00	96,575	
admin prog mgr iv	1.00	0	1.00	61,496	1.00	61,496	
administrator v	1.00	85,017	2.00	120,470	2.00	120,470	
prgm mgr ii	1.00	48,521	1.00	54,009	1.00	54,009	
administrator iii	1.00	0	.00	0	.00	0	
administrator i	1.00	13,010	1.00	61,973	1.00	61,973	
TOTAL p00a0109*	6.00	230,955	6.00	394,523	6.00	394,523	
p00a0111 Board of Appeals							
chair bd of appeals emp trn	1.00	28,216	1.00	108,283	1.00	108,283	
prgm mgr iv	1.00	96,808	1.00	83,242	1.00	83,242	
assoc mbr bd of appeals emp trn	2.00	206,656	2.00	195,341	2.00	195,341	
hearing exam iii emplmt trng	1.00	96,808	1.00	95,058	1.00	95,058	
administrator i	1.00	65,568	1.00	60,802	1.00	60,802	
admin officer iii	1.00	61,427	1.00	52,817	1.00	52,817	
admin aide	2.00	94,840	2.00	89,051	2.00	89,051	
office secy iii	1.00	44,520	1.00	31,104	1.00	31,104	
office secy ii	1.00	41,816	1.00	36,227	1.00	36,227	
office clerk ii	1.00	36,928	1.00	32,629	1.00	32,629	
TOTAL p00a0111*	12.00	773,587	12.00	784,554	12.00	784,554	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	110,297	1.00	106,235	1.00	106,235	
prgm mgr senior i	1.00	103,328	1.00	80,790	1.00	80,790	
hearing exam iii emplmt trng	6.00	580,848	6.00	523,808	6.00	523,808	
hearing exam ii emplmt trng	32.00	1,977,979	32.00	2,300,987	32.00	2,300,987	
administrator ii	1.00	69,999	1.00	66,144	1.00	66,144	
computer info services spec ii	1.00	61,427	1.00	56,977	1.00	56,977	
admin officer ii	1.00	57,567	1.00	54,427	1.00	54,427	
unemp ins spec supv i	1.00	57,567	1.00	54,427	1.00	54,427	
admin spec iii	2.00	101,126	2.00	93,954	2.00	93,954	
ui claim center assoc advanced	1.00	47,420	1.00	44,117	1.00	44,117	
office secy iii	2.00	89,040	2.00	80,050	2.00	80,050	
office secy ii	7.00	292,712	7.00	235,097	7.00	235,097	
office secy i	1.00	39,287	1.00	25,744	1.00	25,744	
TOTAL p00a0112*	57.00	3,588,597	57.00	3,722,757	57.00	3,722,757	
TOTAL p00a01 **	120.60	7,659,070	120.60	8,349,935	120.60	8,349,935	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
prgm mgr senior i	1.00	103,328	1.00	99,530	1.00	99,530	
fiscal services admin iv	1.00	90,706	1.00	72,322	1.00	72,322	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
administrator v	1.00	85,017	1.00	86,718	1.00	86,718	
fiscal services admin iii	2.00	170,034	2.00	138,336	2.00	138,336	
accountant supervisor ii	1.00	74,725	1.00	65,412	1.00	65,412	
fiscal services admin i	2.00	149,450	2.00	131,046	2.00	131,046	
agency budget spec supv	2.00	69,999	1.00	63,666	1.00	63,666	
agency grants spec supv	1.00	69,999	1.00	58,997	1.00	58,997	
agency procurement spec supv	1.00	69,999	2.00	121,551	2.00	121,551	
accountant advanced	2.00	131,136	2.00	106,650	2.00	106,650	
agency procurement spec lead	1.00	65,568	.00	0	.00	0	
obs-fiscal specialist iii	1.00	65,568	1.00	56,350	1.00	56,350	
accountant ii	3.00	42,904	3.00	152,907	3.00	152,907	
agency budget spec ii	2.00	61,427	1.00	50,857	1.00	50,857	
agency grants spec ii	1.00	61,427	1.00	50,857	1.00	50,857	
agency procurement spec ii	2.00	122,854	3.00	152,249	3.00	152,249	
agency budget spec i	1.00	0	2.00	79,592	2.00	79,592	
agency procurement spec i	1.00	53,944	1.00	53,992	1.00	53,992	
fiscal accounts technician supv	3.00	161,832	3.00	147,461	3.00	147,461	
fiscal accounts technician ii	5.00	237,100	5.00	206,708	5.00	206,708	
management associate	1.00	53,944	1.00	44,796	1.00	44,796	
fiscal accounts clerk ii	3.00	125,448	3.00	109,492	3.00	109,492	
office secy ii	1.00	41,816	1.00	38,944	1.00	38,944	
TOTAL p00b0103*	39.00	2,108,225	39.00	2,088,433	39.00	2,088,433	
p00b0104 Office of General Services							
admin prog mgr iv	1.00	91,452	1.00	86,452	1.00	86,452	
admin prog mgr ii	1.00	79,661	1.00	54,009	1.00	54,009	
police chief ii	1.00	73,061	1.00	72,768	1.00	72,768	
administrator iii	1.00	69,369	1.00	71,974	1.00	71,974	
police officer manager	1.00	63,531	1.00	65,110	1.00	65,110	
administrator ii	1.00	64,643	1.00	64,891	1.00	64,891	
administrator i	1.00	60,212	1.00	58,534	1.00	58,534	
admin officer iii	2.00	97,854	2.00	89,273	2.00	89,273	
admin officer ii	1.00	52,211	1.00	41,220	1.00	41,220	
maint supv i lic	1.00	52,211	1.00	47,705	1.00	47,705	
admin spec iii	2.00	63,574	2.00	73,034	2.00	73,034	
admin spec ii	1.00	42,064	1.00	44,117	1.00	44,117	
services supervisor ii	1.00	42,064	1.00	44,117	1.00	44,117	
illustrator i	1.00	33,931	1.00	37,275	1.00	37,275	
police officer supervisor	3.00	141,464	3.00	162,629	3.00	162,629	
police officer ii	6.00	248,863	6.00	280,211	6.00	280,211	
building security officer ii	2.00	64,076	2.00	59,282	2.00	59,282	
office manager	1.00	48,588	1.00	50,062	1.00	50,062	
admin aide	2.00	89,484	2.00	83,853	2.00	83,853	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00b0104 Office of General Services							
office supervisor	1.00	42,064	1.00	36,774	1.00	36,774	
office secy iii	1.00	39,164	1.00	40,693	1.00	40,693	
office services clerk lead	2.00	78,276	2.00	73,113	2.00	73,113	
services specialist	2.00	78,276	2.00	78,601	2.00	78,601	
office clerk ii	6.00	166,568	6.00	201,539	6.00	201,539	
supply officer ii	1.00	0	.00	0	.00	0	
supply officer i	2.00	64,076	2.00	63,907	2.00	63,907	
maint chief iv non lic	1.00	48,583	1.00	51,016	1.00	51,016	
maint chief iii non lic	1.00	45,207	1.00	46,118	1.00	46,118	
maint chief ii licensed	1.00	42,064	1.00	44,117	1.00	44,117	
maint chief i non lic	1.00	39,164	1.00	40,693	1.00	40,693	
stationary engineer 1st grade	3.00	108,560	3.00	124,329	3.00	124,329	
electrician	1.00	36,460	1.00	33,716	1.00	33,716	
maint mechanic senior	1.00	33,931	2.00	58,615	2.00	58,615	
maint mechanic	1.00	31,572	1.00	35,051	1.00	35,051	
building services worker	1.00	27,299	1.00	27,431	1.00	27,431	

TOTAL p00b0104*	56.00	2,359,577	56.00	2,442,229	56.00	2,442,229	

p00b0105 Office of Information Technology							
it director iii	1.00	103,328	1.00	95,811	1.00	95,811	
it director ii	1.00	0	1.00	61,496	1.00	61,496	
it asst director ii	4.00	362,824	4.00	342,160	4.00	342,160	
computer network spec mgr	2.00	170,034	2.00	150,793	2.00	150,793	
it systems technical spec super	1.00	85,017	1.00	73,133	1.00	73,133	
computer network spec supr	4.00	239,079	3.00	182,600	3.00	182,600	
it programmer analyst superviso	6.00	478,158	6.00	443,552	6.00	443,552	
it systems technical spec	2.00	159,386	2.00	141,516	2.00	141,516	
it technical support spec super	1.00	79,693	1.00	78,285	1.00	78,285	
webmaster supr	1.00	79,693	1.00	75,389	1.00	75,389	
computer network spec lead	5.00	373,625	5.00	322,755	5.00	322,755	
database specialist ii	2.00	149,450	2.00	134,938	2.00	134,938	
it programmer analyst lead/adva	5.00	373,625	5.00	349,139	5.00	349,139	
computer network spec ii	3.00	209,997	3.00	179,930	3.00	179,930	
it programmer analyst ii	14.00	365,930	15.00	889,360	15.00	889,360	
computer network spec i	4.00	196,704	4.00	200,547	4.00	200,547	
it functional analyst ii	2.00	131,136	2.00	97,984	2.00	97,984	
it programmer analyst i	1.00	65,568	1.00	52,239	1.00	52,239	
admin officer iii	1.00	61,427	1.00	53,826	1.00	53,826	
computer operator mgr ii	1.00	85,017	1.00	62,786	1.00	62,786	
computer operator supr	1.00	57,567	1.00	53,404	1.00	53,404	
computer operator lead	2.00	107,888	2.00	103,241	2.00	103,241	
computer operator ii	2.00	101,126	2.00	84,214	2.00	84,214	

TOTAL p00b0105*	66.00	4,036,272	66.00	4,229,098	66.00	4,229,098	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00b0106 Office of Human Resources							
dir personnel services	1.00	90,706	1.00	87,411	1.00	87,411	
personnel administrator ii	1.00	74,725	1.00	64,176	1.00	64,176	
administrator ii	1.00	69,999	1.00	54,683	1.00	54,683	
personnel administrator i	2.00	139,998	2.00	121,872	2.00	121,872	
personnel officer iii	3.00	1,929	3.00	176,769	3.00	176,769	
personnel officer ii	1.00	61,427	1.00	55,906	1.00	55,906	
admin officer ii	1.00	57,567	1.00	46,833	1.00	46,833	
management specialist iii	1.00	57,567	1.00	54,427	1.00	54,427	
personnel officer i	3.00	172,701	4.00	184,142	4.00	184,142	
admin spec iii	1.00	50,563	1.00	42,075	1.00	42,075	
personnel associate iv	1.00	53,944	1.00	51,016	1.00	51,016	
personnel associate iii	2.00	101,126	2.00	94,121	2.00	94,121	
personnel associate ii	2.00	94,840	2.00	73,785	2.00	73,785	
office secy iii	1.00	44,520	1.00	41,443	1.00	41,443	
office services clerk	.60	0	.00	0	.00	0	
TOTAL p00b0106*	21.60	1,071,612	22.00	1,148,659	22.00	1,148,659	
TOTAL p00b01 **	182.60	9,575,686	183.00	9,908,419	183.00	9,908,419	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iv	1.00	125,746	.00	0	.00	0	
prgm mgr senior iii	1.00	117,751	1.00	120,107	1.00	120,107	
prgm mgr senior ii	2.00	78,772	2.00	187,725	2.00	187,725	
prgm mgr senior i	1.00	103,328	1.00	97,653	1.00	97,653	
asst attorney general vi	2.00	146,342	2.00	166,982	2.00	166,982	
prgm mgr iv	.00	0	1.00	93,267	1.00	93,267	
prgm mgr iii	2.00	134,138	2.00	171,576	2.00	171,576	
prgm mgr ii	2.00	170,034	3.00	232,931	3.00	232,931	
administrator iv	1.00	79,693	1.00	67,205	1.00	67,205	
financial depository exam supv	4.00	168,162	4.00	341,388	4.00	341,388	
financial depository exam ld/ad	5.00	311,708	5.00	361,890	5.00	361,890	
asst attorney general iv	1.00	85,017	1.00	67,743	1.00	67,743	
financial non-deposit exam supv	3.00	239,079	3.00	223,481	3.00	223,481	
financial depository exam ii	7.00	381,253	5.00	298,594	5.00	298,594	
financial non-deposit exam ld/a	7.00	381,253	7.00	433,938	7.00	433,938	
administrator ii	4.00	232,722	4.00	226,137	4.00	226,137	
financial non-deposit exam ii	18.00	1,118,160	20.00	1,171,509	20.00	1,171,509	
administrator i	1.00	65,568	1.00	64,380	1.00	64,380	
financial depository exam i	1.00	65,568	2.00	99,723	2.00	99,723	
admin officer iii	1.00	61,427	1.00	54,856	1.00	54,856	
financial depository exam tr	2.00	57,567	3.00	135,420	3.00	135,420	
admin officer i	1.00	53,944	1.00	40,153	1.00	40,153	
financial non-deposit exam tr	.00	0	1.00	42,399	1.00	42,399	
admin spec iii	1.00	50,563	1.00	46,977	1.00	46,977	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
admin spec ii	8.60	237,538	8.60	351,961	8.60	351,961	
paralegal ii	1.00	50,563	1.00	37,743	1.00	37,743	
management associate	1.00	53,944	1.00	40,153	1.00	40,153	
office secy iii	1.00	44,520	1.00	40,693	1.00	40,693	
office services clerk lead	1.00	41,816	1.00	36,227	1.00	36,227	
office clerk ii	1.00	36,928	1.00	30,935	1.00	30,935	

TOTAL p00c0102*	81.60	4,693,104	85.60	5,283,746	85.60	5,283,746	
TOTAL p00c01 **	81.60	4,693,104	85.60	5,283,746	85.60	5,283,746	

p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	116,259	1.00	117,300	1.00	117,300	
dep comm division of lab ind	1.00	0	1.00	102,254	1.00	102,254	
prgm mgr iv	1.00	96,808	.00	0	.00	0	
admin officer iii	2.00	122,854	2.00	107,042	2.00	107,042	
fiscal accounts technician ii	1.00	47,420	1.00	31,908	1.00	31,908	
admin aide	1.00	47,420	1.00	44,117	1.00	44,117	

TOTAL p00d0101*	7.00	430,761	6.00	402,621	6.00	402,621	

p00d0102 Employment Standards							
asst attorney general vi	1.00	72,536	1.00	80,156	1.00	80,156	
prgm mgr i	1.00	71,129	1.00	61,092	1.00	61,092	
administrator ii	1.00	61,435	1.00	64,891	1.00	64,891	
it programmer analyst ii	1.00	69,999	1.00	66,144	1.00	66,144	
accountant ii	1.00	52,863	2.00	94,388	2.00	94,388	
accountant i	1.00	49,003	.00	0	.00	0	
admin spec iii	3.00	97,417	3.00	134,523	3.00	134,523	
wage hour invest supv	1.00	45,380	1.00	38,737	1.00	38,737	
wage hour invest ii	4.00	127,980	3.00	118,813	3.00	118,813	
wage hour invest i	1.00	44,520	1.00	34,582	1.00	34,582	
office secy iii	1.00	0	1.00	35,847	1.00	35,847	
office services clerk	1.00	30,723	1.00	30,617	1.00	30,617	

TOTAL p00d0102*	17.00	722,985	16.00	759,790	16.00	759,790	

p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	49,967	1.00	74,549	1.00	74,549	
railroad inspector ii	1.00	69,999	1.00	64,891	1.00	64,891	
railroad inspector i	1.00	65,568	1.00	54,253	1.00	54,253	
office services clerk	1.00	39,287	1.00	34,068	1.00	34,068	

TOTAL p00d0103*	4.00	224,821	4.00	227,761	4.00	227,761	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00d0105 Safety Inspection							
prgm mgr iv	1.00	96,808	1.00	91,512	1.00	91,512	
administrator iii	.00	0	1.00	47,495	1.00	47,495	
chf elevator inspector	1.00	85,017	1.00	80,409	1.00	80,409	
management specialist supv ii	1.00	74,725	1.00	66,674	1.00	66,674	
computer network spec ii	1.00	69,999	1.00	55,728	1.00	55,728	
administrator i	1.00	65,571	1.00	51,261	1.00	51,261	
amusement ride inspector supv	1.00	48,112	1.00	51,155	1.00	51,155	
elevator inspector supervisor	2.00	71,910	3.00	183,180	3.00	183,180	
amusement ride inspector ii	4.00	184,732	4.00	189,896	4.00	189,896	
elevator inspector ii	15.00	840,412	14.00	722,030	14.00	722,030	
amusement ride inspector i	3.00	106,741	3.00	123,943	3.00	123,943	
elevator inspector i	5.00	229,595	6.00	257,314	6.00	257,314	
office supervisor	.00	0	1.00	30,804	1.00	30,804	
office secy iii	1.00	44,520	1.00	38,535	1.00	38,535	
office services clerk lead	2.00	83,632	2.00	73,772	2.00	73,772	
office services clerk	3.60	79,091	4.00	112,459	4.00	112,459	
chf boiler inspector	1.00	85,017	1.00	71,746	1.00	71,746	
dep boiler inspector comm	5.00	272,455	8.00	422,342	8.00	422,342	
dep boiler inspector non-commis	2.00	92,366	2.00	94,703	2.00	94,703	
TOTAL p00d0105*	49.60	2,530,703	56.00	2,764,958	56.00	2,764,958	
p00d0106 Apprenticeship and Training							
administrator ii	1.00	54,724	1.00	66,144	1.00	66,144	
admin officer ii	1.00	57,567	1.00	46,833	1.00	46,833	
TOTAL p00d0106*	2.00	112,291	2.00	112,977	2.00	112,977	
p00d0107 Prevailing Wage							
prgm mgr iv	.00	0	1.00	61,496	1.00	61,496	
staff atty i attorney general	1.00	50,809	1.00	55,728	1.00	55,728	
wage hour invest supv	1.00	0	1.00	34,796	1.00	34,796	
wage hour invest ii	3.00	151,689	4.00	172,212	4.00	172,212	
wage hour invest i	3.00	44,520	3.00	92,588	3.00	92,588	
office secy iii	1.00	44,520	1.00	39,241	1.00	39,241	
TOTAL p00d0107*	9.00	291,538	11.00	456,061	11.00	456,061	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	96,808	1.00	86,452	1.00	86,452	
prgm mgr iii	2.00	181,412	2.00	170,000	2.00	170,000	
osh compliance officer manager	3.00	170,034	3.00	223,430	3.00	223,430	
prgm mgr i	1.00	79,693	1.00	79,773	1.00	79,773	
database specialist ii	1.00	59,902	1.00	69,271	1.00	69,271	
administrator ii	1.00	69,999	1.00	61,285	1.00	61,285	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00d0108 Occupational Safety and Health Administration							
admin officer iii	1.00	61,427	1.00	53,826	1.00	53,826	
admin officer ii	3.00	172,701	3.00	145,426	3.00	145,426	
admin officer i	1.00	53,944	1.00	49,126	1.00	49,126	
admin spec iii	1.00	50,563	1.00	42,075	1.00	42,075	
admin spec ii	1.00	47,420	1.00	44,934	1.00	44,934	
admin spec i	3.00	133,560	3.00	121,037	3.00	121,037	
osh compliance hygienist superv	1.00	85,017	1.00	77,433	1.00	77,433	
osh compliance hygienist lead/a	3.00	239,079	3.00	208,287	3.00	208,287	
osh compliance officer sup	5.00	189,430	4.00	278,978	4.00	278,978	
osh compliance hygienist iii	12.00	617,908	10.00	598,503	10.00	598,503	
osh compliance program spec	5.00	244,283	5.00	325,080	5.00	325,080	
osh compliance hygienist ii	1.00	69,999	1.00	53,658	1.00	53,658	
osh compliance officer lead	10.00	430,650	8.00	491,312	8.00	491,312	
osh compliance officer iii	22.00	728,424	19.00	980,852	19.00	980,852	
osh compliance hygienist i	3.00	0	3.00	118,098	3.00	118,098	
osh compliance officer ii	8.00	362,074	8.00	364,024	8.00	364,024	
osh compliance officer i	4.00	0	4.00	130,932	4.00	130,932	
admin aide	3.00	142,260	3.00	107,646	3.00	107,646	
office secy iii	5.00	222,600	5.00	178,083	5.00	178,083	
office secy ii	3.00	83,632	3.00	95,887	3.00	95,887	

TOTAL p00d0108*	104.00	4,592,819	96.00	5,155,408	96.00	5,155,408	
TOTAL p00d01 **	192.60	8,905,918	191.00	9,879,576	191.00	9,879,576	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	110,297	1.00	106,235	1.00	106,235	
fiscal accounts clerk manager	1.00	57,567	1.00	54,427	1.00	54,427	
fiscal accounts clerk superviso	1.00	37,958	1.00	40,569	1.00	40,569	
fiscal accounts clerk ii	1.00	0	1.00	34,946	1.00	34,946	

TOTAL p00e0102*	4.00	205,822	4.00	236,177	4.00	236,177	
p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	110,297	1.00	102,254	1.00	102,254	
presiding judge harness racing	1.00	0	.00	0	.00	0	
assoc judge harness racing	2.00	0	.00	0	.00	0	
asst chemist racing comm	2.00	0	2.00	97,650	2.00	97,650	
chf steward thoroughbred rac	1.00	0	1.00	57,936	1.00	57,936	
assoc steward thor racing	2.00	0	2.00	136,656	2.00	136,656	
additional employee racing comm	.00	704,339	.00	455,239	.00	455,239	

TOTAL p00e0103*	9.00	814,636	6.00	849,735	6.00	849,735	
TOTAL p00e01 **	13.00	1,020,458	10.00	1,085,912	10.00	1,085,912	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	0	1.00	108,473	1.00	108,473	
asst attorney general vi	.50	96,808	1.50	117,200	1.50	117,200	
prgm mgr iv	1.00	96,808	1.00	84,829	1.00	84,829	
administrator vi	1.00	90,706	1.00	92,521	1.00	92,521	
administrator v	2.00	170,034	2.00	152,837	2.00	152,837	
administrator iv	1.00	79,693	2.00	119,135	2.00	119,135	
prgm mgr i	1.00	79,693	1.00	65,935	1.00	65,935	
administrator iii	4.00	298,900	4.00	272,264	4.00	272,264	
chair athletic commission	1.00	0	.00	0	.00	0	
administrator ii	1.00	69,999	2.00	94,228	2.00	94,228	
administrator i	4.00	262,272	4.00	226,183	4.00	226,183	
administrator i	1.00	65,568	1.00	53,236	1.00	53,236	
financial compliance auditor ii	1.00	61,427	1.00	52,817	1.00	52,817	
admin officer ii	2.00	115,134	2.00	102,918	2.00	102,918	
admin officer ii	2.00	115,134	2.00	103,862	2.00	103,862	
admin officer i	7.00	9,182	7.00	312,967	7.00	312,967	
admin spec iii	6.00	303,378	6.00	262,930	6.00	262,930	
admin spec iii	1.00	50,563	1.00	51,575	1.00	51,575	
athletic commissioner	4.00	0	.00	0	.00	0	
lic reg investigator ii	10.00	379,360	9.00	351,248	9.00	351,248	
lic reg investigator i	.00	0	2.00	58,006	2.00	58,006	
paralegal ii	2.00	101,126	2.00	89,831	2.00	89,831	
admin aide	1.00	47,420	1.00	41,004	1.00	41,004	
office supervisor	1.00	47,420	1.00	38,827	1.00	38,827	
office secy iii	3.00	133,560	3.00	117,153	3.00	117,153	
office secy ii	1.00	41,816	1.00	27,319	1.00	27,319	
office services clerk lead	1.00	41,816	1.00	34,323	1.00	34,323	
office secy i	1.00	39,287	2.00	67,532	2.00	67,532	
office services clerk	4.00	157,148	4.00	132,100	4.00	132,100	
office clerk ii	1.00	36,928	1.00	35,688	1.00	35,688	
office processing clerk ii	2.00	73,856	2.00	62,990	2.00	62,990	
office clerk i	1.00	34,716	1.00	29,641	1.00	29,641	
insp licensing and regulation	.00	0	.00	37,613	.00	37,613	
miscellaneous officials	.00	0	.00	54,947	.00	54,947	
TOTAL p00f0101*	69.50	3,099,752	69.50	3,452,132	69.50	3,452,132	
TOTAL p00f01 **	69.50	3,099,752	69.50	3,452,132	69.50	3,452,132	
p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
exec vii	1.00	0	1.00	118,815	1.00	118,815	
designated admin mgr senior ii	1.00	110,297	1.00	112,503	1.00	112,503	
prgm mgr senior ii	1.00	110,297	1.00	102,254	1.00	102,254	
administrator vi	1.00	90,706	1.00	84,165	1.00	84,165	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
prgm mgr iii	1.00	90,706	1.00	76,587	1.00	76,587	
admin prog mgr ii	1.00	85,017	1.00	75,989	1.00	75,989	
designated admin mgr ii	1.00	85,017	1.00	80,409	1.00	80,409	
prgm mgr i	2.00	159,386	2.00	122,184	2.00	122,184	
administrator iii	2.00	149,450	2.00	106,960	2.00	106,960	
administrator ii	3.00	209,997	3.00	169,626	3.00	169,626	
accountant advanced	1.00	65,568	1.00	51,261	1.00	51,261	
administrator i	4.00	71,402	4.00	221,537	4.00	221,537	
admin officer iii	2.00	122,854	2.00	102,724	2.00	102,724	
admin spec i	1.00	44,520	1.00	31,104	1.00	31,104	
fiscal accounts technician ii	1.00	47,420	1.00	35,484	1.00	35,484	
office secy iii	1.00	44,520	1.00	37,165	1.00	37,165	
office clerk ii	1.00	36,928	1.00	29,860	1.00	29,860	
TOTAL p00g0101*	25.00	1,524,085	25.00	1,558,627	25.00	1,558,627	
p00g0103 Workforce Development							
asst attorney general vi	.50	0	.00	0	.00	0	
prgm mgr iv	3.00	290,424	3.00	253,579	3.00	253,579	
prgm mgr iii	1.00	90,706	1.00	82,589	1.00	82,589	
administrator v	2.00	170,034	2.00	138,017	2.00	138,017	
prgm mgr ii	1.00	85,017	1.00	62,786	1.00	62,786	
administrator iv	5.00	398,465	5.00	346,448	5.00	346,448	
administrator iv	1.00	0	.00	0	.00	0	
prgm mgr i	11.00	904,982	12.00	728,541	12.00	728,541	
administrator iii	4.00	298,900	4.00	235,387	4.00	235,387	
administrator ii	5.00	349,995	5.00	315,241	5.00	315,241	
administrator i	11.00	749,607	12.00	674,154	12.00	674,154	
administrator i	1.00	65,568	1.00	52,239	1.00	52,239	
it functional analyst ii	3.00	196,704	3.00	148,921	3.00	148,921	
admin officer iii	.00	0	3.00	124,235	3.00	124,235	
job service spec supv ii	5.00	307,135	5.00	278,890	5.00	278,890	
admin officer ii	9.00	177,838	10.00	454,817	10.00	454,817	
job service spec supv i	22.00	619,163	13.00	611,192	13.00	611,192	
admin officer i	7.00	377,608	7.00	310,972	7.00	310,972	
job service spec iv	18.70	575,687	13.70	576,539	13.70	576,539	
admin spec iii	2.00	101,126	2.00	80,583	2.00	80,583	
job service spec iii	49.00	1,850,876	44.00	1,850,877	44.00	1,850,877	
admin spec ii	1.00	47,420	1.00	38,827	1.00	38,827	
job service spec ii	66.00	2,483,879	61.00	2,248,687	61.00	2,248,687	
obs-job service counselor ii	1.00	47,420	1.00	44,117	1.00	44,117	
job service spec i	4.00	178,080	5.00	168,133	5.00	168,133	
emplmt trng spec trainee	1.00	0	1.00	27,319	1.00	27,319	
job service assoc iii	3.00	125,448	3.00	111,719	3.00	111,719	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00g0103 Workforce Development							
job service assoc ii	1.00	39,287	1.00	31,721	1.00	31,721	
management associate	1.00	53,944	1.00	36,059	1.00	36,059	
admin aide	1.00	47,420	1.00	44,117	1.00	44,117	
office secy iii	6.00	267,120	6.00	230,400	6.00	230,400	
office secy ii	1.00	41,816	1.00	39,657	1.00	39,657	
office clerk ii	1.00	36,928	1.00	31,490	1.00	31,490	

TOTAL p00g0103*	248.20	10,978,597	229.70	10,378,253	229.70	10,378,253	
p00g0112 Adult Education and Literacy Program							
educ program manager ii	1.00	110,297	1.00	102,254	1.00	102,254	
administrator vi	2.00	164,014	3.00	194,478	3.00	194,478	
administrator iii	1.00	74,725	1.00	71,974	1.00	71,974	
educ program supv	2.00	176,218	2.00	162,150	2.00	162,150	
educ program spec i	3.00	254,720	3.00	226,090	3.00	226,090	
staff specialist iii education	1.00	74,725	1.00	61,775	1.00	61,775	
admin spec iii	1.00	50,563	1.00	46,977	1.00	46,977	
management associate	1.00	53,944	1.00	47,337	1.00	47,337	
office secy iii	1.00	44,520	1.00	35,847	1.00	35,847	
office secy ii	2.00	41,816	2.00	77,214	2.00	77,214	

TOTAL p00g0112*	15.00	1,045,542	16.00	1,026,096	16.00	1,026,096	
p00g0113 Adult Corrections Program							
dir corr educ msde	1.00	106,390	1.00	108,350	1.00	108,350	
field coord corr ed msde	1.00	102,666	1.00	104,530	1.00	104,530	
coord corr educ msde	4.00	395,762	5.00	488,052	5.00	488,052	
principal	11.00	900,467	11.00	1,093,408	11.00	1,093,408	
librarian apc plus 60 msde	1.00	83,641	2.00	142,256	2.00	142,256	
teacher apc plus 60	1.00	89,656	1.00	89,306	1.00	89,306	
teacher apc plus 60 msde	2.00	177,734	2.00	180,756	2.00	180,756	
librarian apc plus 30	1.00	86,892	1.00	57,789	1.00	57,789	
librarian apc plus 30 msde	1.00	76,891	1.00	78,095	1.00	78,095	
teacher apc plus 30	1.00	86,892	1.00	67,070	1.00	67,070	
teacher apc plus 30 msde	10.00	650,001	12.00	914,757	12.00	914,757	
librarian apc msde	7.00	362,815	8.00	596,984	8.00	596,984	
teacher apc	11.80	721,114	14.80	974,448	14.80	974,448	
teacher apc msde	42.00	2,918,312	45.00	3,266,075	45.00	3,266,075	
teacher spc	7.00	251,166	7.00	392,508	7.00	392,508	
teacher spc msde	7.00	244,912	9.00	519,122	9.00	519,122	
teacher supervisor	1.00	92,506	1.00	87,379	1.00	87,379	
teacher supervisor msde	6.00	461,033	6.00	468,249	6.00	468,249	
teacher lead msde	7.00	373,306	7.00	555,809	7.00	555,809	
teacher conditional	2.00	91,956	5.00	219,610	5.00	219,610	
teacher conditional	.00	0	1.00	42,840	1.00	42,840	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00g0113 Adult Corrections Program							
admin officer iii	1.00	0	1.00	59,183	1.00	59,183	
admin spec iii	1.00	50,563	1.00	44,453	1.00	44,453	
obs-teacher assistant	.50	16,328	.50	15,791	.50	15,791	
office secy iii	10.00	271,354	11.00	412,061	11.00	412,061	
office services clerk	1.00	61,427	.00	0	.00	0	

TOTAL p00g0113*	138.30	8,673,784	155.30	10,978,881	155.30	10,978,881	
TOTAL p00g01 **	426.50	22,222,008	426.00	23,941,857	426.00	23,941,857	

p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	0	1.00	113,671	1.00	113,671	
prgm mgr senior ii	3.00	330,894	3.00	322,801	3.00	322,801	
fiscal services admin vi	1.00	103,328	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	103,328	1.00	99,530	1.00	99,530	
fiscal services admin v	3.00	290,424	3.00	237,652	3.00	237,652	
prgm mgr iii	5.00	453,530	5.00	392,639	5.00	392,639	
administrator v	2.00	170,034	2.00	163,880	2.00	163,880	
prgm mgr ii	1.00	85,017	1.00	81,940	1.00	81,940	
administrator iv	3.00	239,079	4.00	288,233	4.00	288,233	
prgm mgr i	2.00	6,631	2.00	155,112	2.00	155,112	
administrator iii	7.00	523,075	6.00	421,187	6.00	421,187	
ui legal officer iii	1.00	96,808	.00	0	.00	0	
ui legal officer ii	7.00	634,942	8.00	589,776	8.00	589,776	
accountant manager ii	2.00	17,279	2.00	167,034	2.00	167,034	
financial compliance auditor ma	1.00	85,017	1.00	81,940	1.00	81,940	
accountant supervisor ii	2.00	149,450	2.00	122,661	2.00	122,661	
financial compliance auditor pr	3.00	224,175	3.00	210,516	3.00	210,516	
fiscal services admin i	1.00	74,725	1.00	71,974	1.00	71,974	
accountant supervisor i	2.00	139,998	2.00	127,429	2.00	127,429	
administrator ii	17.00	690,689	20.00	1,254,332	20.00	1,254,332	
computer info services spec sup	1.00	69,999	1.00	64,891	1.00	64,891	
financial compliance auditor su	8.60	629,991	8.90	575,136	8.90	575,136	
accountant advanced	5.00	327,840	5.00	281,278	5.00	281,278	
administrator i	14.00	917,952	14.00	821,315	14.00	821,315	
contributions tax auditor lead	.00	0	18.00	1,036,767	18.00	1,036,767	
accountant ii	4.00	245,708	4.00	194,155	4.00	194,155	
admin officer iii	16.00	982,832	17.00	892,035	17.00	892,035	
contributions tax auditor ii	.00	0	3.00	155,720	3.00	155,720	
financial compliance auditor ii	19.00	667,819	1.00	49,907	1.00	49,907	
ui claim center spec supv ii	2.00	122,854	2.00	113,975	2.00	113,975	
unemp ins spec supv ii	1.00	61,427	1.00	58,069	1.00	58,069	
accountant i	5.00	287,835	5.00	236,224	5.00	236,224	
admin officer ii	6.00	345,402	6.00	328,187	6.00	328,187	
contributions specialist superv	10.30	575,670	9.90	510,898	9.90	510,898	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
financial compliance auditor i	3.00	172,701	1.00	37,006	1.00	37,006	
ui claim center assoc supv ii	5.00	287,835	5.00	224,629	5.00	224,629	
ui claim center spec supv i	26.00	997,448	28.00	1,378,533	28.00	1,378,533	
unemp ins prog spec	12.00	690,804	13.00	661,861	13.00	661,861	
unemp ins spec supv i	1.00	57,567	1.00	49,514	1.00	49,514	
contributions specialist lead	6.00	323,664	6.00	266,584	6.00	266,584	
financial compliance auditor tr	1.00	0	1.00	34,796	1.00	34,796	
ui claim center assoc supv i	6.00	323,664	7.00	309,718	7.00	309,718	
ui claim center spec advanced	31.00	1,172,970	33.00	1,512,680	33.00	1,512,680	
unemp ins assoc supr ii	5.00	269,720	5.00	253,172	5.00	253,172	
unemp ins staff spec ii	8.00	431,552	9.00	439,503	9.00	439,503	
contributions specialist ii	44.00	1,220,485	41.00	1,658,055	41.00	1,658,055	
ui claim center spec ii	69.62	3,040,116	70.12	2,638,970	70.12	2,638,970	
unemp ins spec iii	1.00	50,563	1.00	47,850	1.00	47,850	
unemp ins staff spec i	4.00	202,252	6.00	255,436	6.00	255,436	
unemp ins supv	1.00	50,563	1.00	42,854	1.00	42,854	
contributions specialist i	1.00	47,420	1.00	30,804	1.00	30,804	
ui claim center spec i	1.00	47,420	3.00	92,412	3.00	92,412	
unemp ins spec ii	8.00	379,360	9.00	378,045	9.00	378,045	
unemp ins spec i	2.00	89,040	2.00	66,801	2.00	66,801	
unemp ins legal case mgr lead	1.00	57,567	1.00	47,705	1.00	47,705	
fiscal accounts technician supv	1.00	53,944	1.00	44,796	1.00	44,796	
unemp ins legal case mgr ii	3.00	161,832	3.00	123,732	3.00	123,732	
paralegal ii	5.00	252,815	5.00	203,702	5.00	203,702	
contributions associate lead	2.00	94,840	2.00	78,363	2.00	78,363	
fiscal accounts technician ii	5.00	237,100	5.00	173,446	5.00	173,446	
ui claim center assoc advanced	29.27	543,946	21.87	865,251	21.87	865,251	
contributions associate ii	17.00	756,840	17.00	593,191	17.00	593,191	
fiscal accounts technician i	1.00	44,520	1.00	31,104	1.00	31,104	
ui claim center assoc ii	76.00	1,753,896	62.00	2,104,382	62.00	2,104,382	
unemp ins assoc iii	5.00	222,600	7.00	273,480	7.00	273,480	
ui claim center assoc i	1.00	41,816	1.00	27,319	1.00	27,319	
unemp ins assoc ii	11.00	459,976	11.00	380,837	11.00	380,837	
unemp ins assoc i	.00	0	2.00	51,488	2.00	51,488	
management associate	1.00	53,994	1.00	47,337	1.00	47,337	
admin aide	7.00	331,940	7.00	283,490	7.00	283,490	
admin spec ii	.00	0	1.00	36,774	1.00	36,774	
office secy iii	3.00	133,560	3.00	102,826	3.00	102,826	
office secy ii	1.00	41,816	1.00	29,282	1.00	29,282	
building services worker	1.00	32,655	1.00	28,409	1.00	28,409	
TOTAL p00h0101*	562.79	24,784,553	560.79	26,228,448	560.79	26,228,448	
TOTAL p00h01 **	562.79	24,784,553	560.79	26,228,448	560.79	26,228,448	

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

MISSION

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

VISION

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

KEY GOALS

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

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No sentenced inmate or pretrial detainee confined in a DPSCS facility will be incorrectly released.¹

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

¹“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).

²“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.

³A 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.

⁴“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:

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

Special Fund Income:

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

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	16,704	52,367	52,367
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational⁵ not less than the levels indicated in parentheses.

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

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

Objective 2.1 By June 30, 2010 and thereafter, the reporting agencies⁷ that are audited by the Criminal Justice Information System (CJIS) Central Repository each fiscal year will demonstrate at least the rates indicated in parentheses.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Annual audit percent rate for reporting agencies that use Electronic livescan ⁸				
Accuracy (90 percent)	86%	87%	≥ 90%	≥ 90%
Timeliness (95 percent)	99%	100%	≥ 95%	≥ 95%
Completeness (95 percent)	90%	92%	≥ 95%	≥ 95%

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

⁶ 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.

⁷ “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.

⁸ “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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2008 and thereafter, at least 80 percent of all criminal cases opened by the Internal Investigative Unit for investigation in one fiscal year will be closed⁹ 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of criminal cases opened in fiscal year	1,109	1,551	1,443 ¹⁰	1,443
Output: Number of criminal cases closed ¹¹				
Within 6 months of case opening	628	807	1,154	1,154
Within 12 months of case opening	937	1,202	1,400	1,400
Outcome: 6 month closure rate	57%	52%	≥ 80%	≥ 80%
12 month closure rate	84%	77%	≥ 97%	≥ 97%

Objective 1.2 By end of fiscal year 2006 and thereafter, at least 90 percent of the Internal Investigative Unit's primary customers¹² surveyed will rate the overall quality of the investigative services provided as "good" or better.

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

⁹ "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.

¹⁰ Actual number of cases opened in fiscal year 2012.

¹¹ 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).

¹² 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:

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

Special Fund Income:

swf325 Budget Restoration Fund.....		<u>10,483</u>	
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	<u>53,953</u>	<u>115,405</u>	<u>102,416</u>
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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 systems¹³ for emergency operators to process 9-1-1 calls.

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

Objective 1.2 By June 2013, at least 95 percent of those 9-1-1 Centers (Public Safety Answering Points) that utilize nationally established police and/or fire emergency protocol systems for emergency number operators to process 9-1-1 calls will achieve at least a 90 percent standards¹⁴ compliance rate.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of 9-1-1 Centers that have implemented police and/or emergency protocol systems and are reporting at least a 90 percent standards compliance rate	88%	93%	≥ 95%	≥ 95%

¹³ “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.

¹⁴ “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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	2,100,000	7,900,000	
Total Operating Expenses.....	<u>2,100,000</u>	<u>7,900,000</u>	
Total Expenditure	<u><u>2,100,000</u></u>	<u><u>7,900,000</u></u>	
Federal Fund Expenditure.....	<u><u>2,100,000</u></u>	<u><u>7,900,000</u></u>	
 Federal Fund Income:			
AB.Q00 Office of the Federal Detention Trustee	2,100,000	7,900,000	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	3	2	3	3
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	100%	100%	100%	100%
	(3)	(2)	(3)	(3)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

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

Special Fund Income:

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

Q00903 Reimbursement from Capital Project Funds.....	457,627	471,293	472,788
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPUTY SECRETARY FOR OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.01 ADMINISTRATIVE SERVICES — DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2005 and thereafter, the percentage of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release¹ will not exceed fiscal year 2001 levels (number in parentheses).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome²: Percent (number) of sentenced offenders returned to correctional or community supervision for a new offense within one year of release:				
All releasees (23.9%)	15.5% (1,709)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	9.5% (272)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	12.9% (576)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	23.3% (861)	**	≤ 33.8%	≤ 33.8%

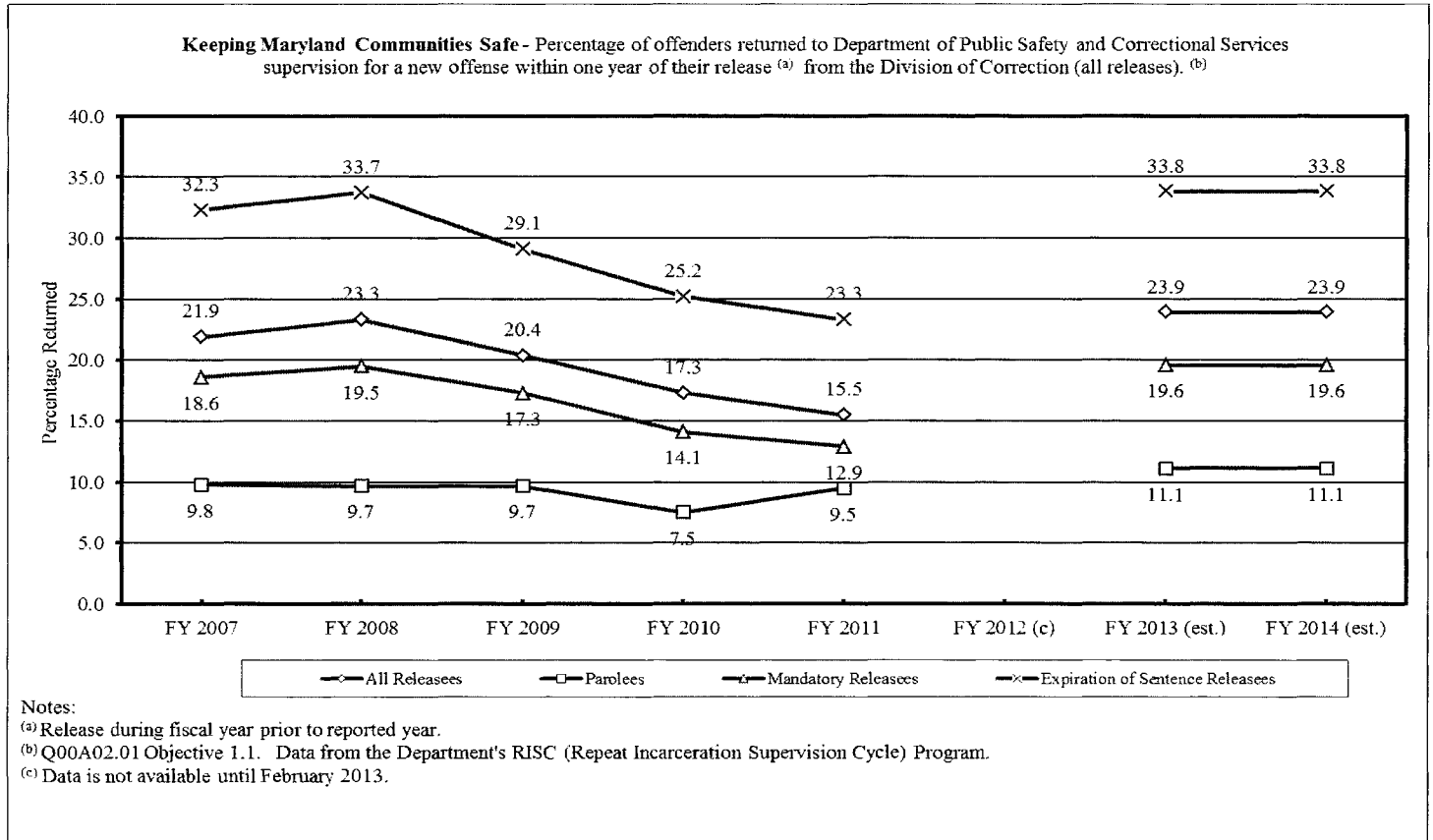
** This data is not available until February 2013.

¹Released 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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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



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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number revoked due to positive drug testing:				
Patuxent work releasees	0	0	0	0
Patuxent community parolees	0	2	0	0
Outcome: 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 rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in correctional facilities will not exceed the fiscal year 2012 rate.

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

Objective 2.1(b) During fiscal year 2012 and thereafter, the rate³ per 100 average daily population (ADP) of detainee-on-detainee assaults⁴ in detention facilities (Central Region) will not exceed the fiscal year 2011 rate.

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

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

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

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.01 ADMINISTRATIVE SERVICES - DEPUTY SECRETARY FOR OPERATIONS

(Continued)

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

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

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

OTHER PERFORMANCE MEASURES

Performance Measures – Average Daily Population (ADP)	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
DPSCS Facilities—Grand Total Offenders under Jurisdiction	25,904	25,450	25,958	23,629
<i>Inmates under Correctional Jurisdiction</i>	<i>22,155</i>	<i>22,113</i>	<i>22,164</i>	<i>20,139</i>
At correctional facilities	21,021	20,759	21,057	18,911
North Region	9,795	9,620	9,840	8,700
South Region	8,617	8,587	8,637	7,681
Central Region	2,609	2,552	2,580	2,530
At Patuxent Institution	501	503	498	498
At Central Home Detention Unit	189	262	225	250
At detention custody	300	436	274	415
At Contract Care	109	73	75	30
At Other Federal/State Custody	35	80	35	35
<i>Inmates under Patuxent Institution Jurisdiction (North Region)</i>	<i>419</i>	<i>450</i>	<i>455</i>	<i>460</i>
At Patuxent Institution	405	432	440	440
At Re-Entry Facility	14	18	15	20
<i>Detainees under Detention Jurisdiction (Central Region)</i>	<i>3,330</i>	<i>2,887</i>	<i>3,339</i>	<i>3,030</i>
At detention facilities	3,271	2,856	3,303	3,000
At Central Home Detention Unit	25	31	36	30
At Contract Care (Volunteers of America) ⁵	34	--	--	--
Federal Prisoners at Chesapeake Detention Facility	364	451	525	500
Inmates in local jails awaiting transfer to DPSCS	171	152	140	140
Arrestees processed (Baltimore Central Booking and Intake Center)	57,925	55,717	60,000	60,000
Commitments processed⁶ (Baltimore City Detention Center)	31,692	28,289	31,700	31,700
Community Supervision				
Cases under supervision beginning fiscal year	94,388	89,135	87,197	87,611
Received on Community Supervision	44,812	42,461	41,985	41,950
Removed from Community Supervision	50,065	44,399	42,571	42,455
Cases under supervision end of fiscal year	89,135	87,197	87,611	86,106

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

⁶ “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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2012 and thereafter, the percent of cases⁷ revoked due to a new offense committed while under the Division's supervision will not exceed the fiscal year 2011 levels (percent in parentheses).

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Total percent (number) of cases under supervision that were closed⁸ due to revocation for a new offense:	3.9% (5,147)	3.9% (5,136)	≤ 3.9% (5,147)	≤ 3.9% (5,147)
Parole	3.2% (277)	2.1% (215)	≤ 3.2% (277)	≤ 3.2% (277)
North Region	3.6% (67)	2.7% (58)	≤ 3.6% (67)	≤ 3.6% (67)
South Region	3.2% (91)	2.0% (76)	≤ 3.2% (91)	≤ 3.2% (91)
Central Region	3.0% (119)	1.3% (81)	≤ 3.0% (119)	≤ 3.0% (119)
Probation	3.9% (4,346)	4.1% (4,408)	≤ 3.9% (4,346)	≤ 3.9% (4,346)
North Region	4.2% (1,296)	4.2% (1,247)	≤ 4.2% (1,296)	≤ 4.2% (1,296)
South Region	3.8% (1,552)	4.0% (1,658)	≤ 3.8% (1,552)	≤ 3.8% (1,552)
Central Region	3.8% (1,498)	4.0% (1,503)	≤ 3.8% (1,498)	≤ 3.8% (1,498)
Mandatory	5.1% (524)	3.8% (513)	≤ 5.1% (524)	≤ 5.1% (524)
North Region	5.3% (78)	4.7% (69)	≤ 5.3% (78)	≤ 5.3% (78)
South Region	4.6% (133)	3.6% (222)	≤ 4.6% (133)	≤ 4.6% (133)
Central Region	5.3% (313)	3.7% (222)	≤ 5.3% (313)	≤ 5.3% (313)

Objective 1.2 In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily⁹ will be at least 77 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total number of cases closed⁸	41,205	41,869	42,300	42,650
Outcome: Total percent (number) of cases closed in satisfactory status⁹	78% (32,227)	76% (32,018)	≥ 77% (32,571)	≥ 77% (32,841)
North Region: Number of cases closed	11,244	11,321	11,500	11,600
Percent (number) of cases closed in satisfactory status	76% (8,514)	76% (8,557)	≥ 77% (8,855)	≥ 77% (8,932)
South Region: Number of cases closed	13,564	14,195	14,500	14,800
Percent (number) of cases closed in satisfactory status	76% (10,319)	75% (10,678)	≥ 77% (11,165)	≥ 77% (11,396)
Central Region: Number of cases closed	16,397	16,353	16,300	16,250
Total percent (number) of cases closed in satisfactory status	78% (13,394)	78% (12,783)	≥ 77% (12,551)	≥ 77% (12,513)

⁸“Closed” means released from supervision.

⁹“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 closed⁸ by the Drinking Driver Monitor Program (DDMP) due to revocation for new driving while intoxicated (DWI) or driving under the influence (DUI) offenses will not exceed the fiscal year 2008 level (0.7 percent).

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

Objective 1.4 In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed⁸ will be at least 31 percent.

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

Objective 1.5 In fiscal year 2010 and thereafter, the percentage of cases where the offenders had satisfactorily completed substance abuse treatment programs when the case was closed⁸ will be at least 46 percent.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

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

Objective 2.1 In fiscal year 2005 and thereafter, 90 percent of its non-delinquent cases¹⁰ will be closed not later than 60 days after legal expiration.

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

OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
Performance Measures	Actual⁶	Actual	Estimated	Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	94,388	89,135	87,197	87,611
Maryland parolees	5,915	5,852	6,126	6,041
Mandatory supervision releasees	6,521	6,617	6,788	6,997
Probationers	78,678	73,424	70,931	70,144
Other states	3,274	3,242	3,352	3,419
Cases received for supervision	44,812	42,261	41,985	41,950
From institutions (parole)	2,137	2,102	2,050	2,040
From institutions (mandatory supervision)	3,582	3,743	3,795	3,895
From the courts (probation)	37,373	34,881	34,400	34,250
Other states	1,720	1,735	1,740	1,765
Output: Cases removed from supervision	50,065	44,399	42,571	42,455
Parole violators	613	591	610	630
Parole	1,587	1,237	1,525	1,470
Mandatory supervision releasees	3,486	3,572	3,586	3,620
Probation by courts	42,627	37,374	35,187	35,100
Other states	1,752	1,625	1,663	1,635

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Cases under supervision end of fiscal year</i>	89,135	87,197	86,611	86,106
Maryland parolees	5,852	6,126	6,041	5,981
Mandatory supervision releasees	6,617	6,788	6,997	7,272
Probationers	73,424	70,931	70,144	69,294
From other states	3,242	3,352	3,429	3,559
Offenders Under Supervision¹¹:				
<i>Offenders with active cases end of fiscal year</i>	52,846	50,982	50,975	50,925
Parolees	4,416	5,090	5,350	5,475
Mandatory supervision releasees	4,294	4,352	4,350	4,375
Probationers	44,136	41,540	41,275	41,075
<i>Offenders with delinquent cases end of fiscal year</i>	6,852	7,768	7,880	8,050
Parolees	950	1,066	1,095	1,135
Mandatory supervision releasees	1,296	1,435	1,460	1,490
Probationers	4,606	5,267	5,325	5,425
<i>Total offenders under supervision end of fiscal year</i>	84,713	78,975	78,178	78,098
Parolees	5,702	6,749	6,442	6,517
Mandatory supervision releasees	6,533	6,350	6,265	6,235
Probationers	72,478	65,876	65,471	65,346
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	20,645	20,191	20,033	19,769
Received on probation (courts/MVA)	12,330	11,016	10,905	10,880
Output: Removed from probation	12,784	11,174	11,169	11,124
Satisfactory completions	11,346	9,971	9,920	9,895
Miscellaneous reasons (death, moved out of state, etc.)	330	272	274	269
Discharged/revoked (courts/MVA)	1,108	931	975	960
Cases under supervision end of fiscal year	20,191	20,033	19,769	19,525
Offenders with active cases end of fiscal year	13,465	13,323	13,318	13,288
Investigations Completed¹²:				
Output: Courts:				
Pre-trial	3	0	1	1
Pre-Sentence	2,018	2,807	2,725	2,770
Post-Sentence	5	11	12	13
Special	686	632	624	615
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	3,580	5,734	6,050	6,450
Home and Employment	2,143	4,328	4,450	4,450
Executive Clemency	78	185	205	225
Interstate:				
Background	393	59	57	55
Home and Employment	1,536	689	703	713
Special Divisional	4,788	3,076	3,025	3,023

¹¹ 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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.03 PROGRAMS AND SERVICES – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, at least 75 percent of inmates released from correctional facilities¹³ will have a release plan¹⁴ and will be provided with a birth certificate and Social Security card prior to release.

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

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

Objective 2.1 During fiscal year 2003 and thereafter, all registered crime victims will be provided timely¹⁵, appropriate notification of offender release.

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

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

¹⁴ "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.

¹⁵ "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).

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

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

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

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

Objective 3.3 In fiscal year 2008 and thereafter, the provision of non-trauma secondary medical care¹⁸ for offenders in Department custody¹⁹ as measured by the “annual average acuity rating,”²⁰ will be maintained at or below an acuity rating of 317.

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

¹⁷ 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).

¹⁸ “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.

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

²⁰ “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 inmates²¹ who successfully complete²² a Therapeutic Community (TC)²³ will be maintained between 65 percent and 85 percent.²⁴

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total number of participating inmates	1,348	1,418	1,312	1,312
Central Maryland Correctional Facility—RSAT-TC	563	560	512	512
Maryland Correctional Institution for Women—TC	149	175	150	150
Maryland Correctional Training Center—TC	196	188	170	170
Metropolitan Transition Center—TC	149	185	180	180
Patuxent Institution—ROTC-TC	291	310	300	300
Outcome: Total percentage of bed-day utilization²⁵	94%	99%	100%	100%
Central Maryland Correctional Facility—RSAT-TC	99%	99%	100%	100%
Maryland Correctional Institution for Women—TC	84%	97%	100%	100%
Maryland Correctional Training Center—TC	100%	103%	100%	100%
Metropolitan Transition Center—TC	76%	90%	100%	100%
Patuxent Institution—ROTC-TC	106%	109%	100%	100%
Percent of participating inmates who successfully complete the TC	72%	76%	65-85%	65-85%
Central Maryland Correctional Facility—RSAT-TC	84%	79%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	78%	67%	65-85%	65-85%
Maryland Correctional Training Center—TC	73%	75%	65-85%	65-85%
Metropolitan Transition Center—TC	54%	71%	65-85%	65-85%
Patuxent Institution—ROTC-TC	78%	76%	65-85%	65-85%

²¹ “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.

²² “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.

²³ “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.)

²⁴ 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.

²⁵ “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:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS – DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate confined in a departmental facility will escape²⁶.

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

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

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

²⁶ “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.

²⁷ “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”²⁸.

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

Objective 1.3(a) During fiscal year 2013 and thereafter, the rate²⁹ per 100 average daily population (ADP) of inmate-on-staff assaults³⁰ in correctional facilities will not exceed the fiscal year 2012 level.

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

Objective 1.3(b) During fiscal year 2012 and thereafter, the rate²⁹ of detainee-on-employee assaults³⁰ in detention facilities per 100 average daily population (ADP) will be maintained at the fiscal year 2011 rate.

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

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

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

²⁸ “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.

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

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

³¹ “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 rate³², will not exceed the fiscal year 2011 level.

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

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds per 100 scans conducted by the Department's Canine Unit will not exceed the fiscal year 2011 level³³.

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

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

Special Fund Income:

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

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

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

LIABILITIES

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

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

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2012 AND 2011

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

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

Special Fund Income:

Q00309 Sales of Goods and Services	<u>52,361,066</u>	<u>54,893,404</u>	<u>58,587,593</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2006 and thereafter, the ratio between the percentage of paroled offenders and other offenders¹ who are returned to Department supervision for new offenses within one year of their release² from the Correctional facilities will be reduced to 0.43 or less.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome³: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from DPSCS Corrections	9.5% (272)	** **	≤ 11.0%	≤ 11.0%
Percent (number) of other offenders released ¹ from the DPSCS Corrections who are returned to Department supervision for new offenses within one year of their release from the DPSCS Corrections	17.6% (1,437)	** **		
Ratio between categories above	0.61	**	≤ 0.43	≤ 0.43

** Data is not available until February 2013.

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

²Released 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.

³Data from the Department RISC (Repeat Incarceration Supervision Cycle) program.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Retake warrants issued	4,002	4,094	4,000	4,000
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	23%	38%	≥ 35%	≥ 35%
Transmitted within one business day	7%	7%	≥ 10%	≥ 10%

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

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

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

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

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

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

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

⁶“Timely open parole hearings” means 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 docketed⁷ on or before the inmate's parole eligibility date, and at least 50 percent of initial parole hearings for local jail inmates⁸ will be scheduled and docketed within 60 days⁹ of case receipt.

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

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

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

OTHER PERFORMANCE MEASURES

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

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

⁸ 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).

⁹ Beginning with fiscal year 2013 and thereafter, all local jail cases received electronically from the DPSCS Community Supervision will be scheduled and docketed within 60 days of case receipt, previous budget books only measured and reported 30 days.

¹⁰ 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.

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

¹² "Inmates heard" and "hearings conducted" mean all face-to-face hearings in the DPSCS Corrections and in local jail facilities (and parole-in-absentia hearings for DPSCS inmates in foreign jurisdictions) that resulted in a decision and excludes those that were scheduled but later cancelled or postponed.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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

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

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

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

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.

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

OTHER PERFORMANCE MEASURES

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

¹ Corrected from prior year submission.

² “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).

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

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

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

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

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 parole and probation, juvenile justice and correctional personnel serving in State and county agencies. Both commissions also train police and correctional officers for the State, county and municipal agencies. All State, county and municipal police and correctional officers are certified by the agency to ensure that they meet the agency’s specified standards. The agency also provides firearms safety, crime prevention and drug resistance education programs to Maryland businesses, schools and citizens and has been given a primary role in the statewide study of race-based traffic stops. In addition, PCTC also operates the Public Safety Education and Training Center (PSETC), a facility designed to enhance the efforts of certified academies and in-service training programs—for both State and local public safety officers—by providing specialized training resources and curricula.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2010 and thereafter, at least 90 percent of the graduates of mandated training¹ conducted by the Police and Correctional Training Commissions (PCTC) each fiscal year will be rated professionally competent on the job².

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of mandated training	544	556	562	568
Outcome: Percent of graduates rated professionally competent on the job after completing mandated training	88%	86%	≥ 90%	≥ 90%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome ³ : Percent of adults who intend to adopt or apply one or more of the crime prevention strategies presented	98%	99%	≥ 94%	≥ 94%

¹ “Mandated training” means training required by regulations and includes Police Entrance Level Academy, First Line Supervisor, First Line Administrator, and Instructor Training.

² “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.

³ Derived from returns of surveys of adults attending community-based crime prevention training.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
PCTC Trainee Days⁴	42,652	58,723	59,315	59,907
DPSCS employee training	16,881	24,079	24,320	24,563
Mandated correctional training	14,029	17,286	17,459	17,633
Specialized/executive/advanced correctional training	2,852	6,793	6,861	6,930
Mandated training	15,182	20,162	20,365	20,568
Correctional training	788	1,560	1,576	1,592
Department of Juvenile Services	49	45	46	47
Local/federal agencies	739	1,515	1,530	1,545
Law enforcement training	13,632	18,033	18,214	18,396
State agencies	5,435	5,059	5,110	5,161
Local/federal agencies	8,197	12,974	13,104	13,235
Community and private security mandated training	762	569	575	580
Non-mandated training	10,589	14,482	14,630	14,776
Specialized/executive/advanced training	5,151	7,998	8,079	8,159
Correctional training	722	2,562	2,588	2,614
Department of Juvenile Services	¹⁴ 320	87	88	89
Local/federal agencies	402	2,475	2,500	2,525
Law enforcement	3,584	4,734	4,782	4,829
State agencies	747	1,360	1,374	1,387
Local/federal agencies	2,837	3,374	3,408	3,442
Community and private security agencies	845	702	709	716
Community crime prevention and Drug Abuse Resistance Education (DARE)⁵ training	5,438	6,484	6,551	6,617
Correctional training	22	36	38	40
Department of Juvenile Services	4	14	15	16
Local/federal agencies	18	22	23	24
Law enforcement	2,089	2,423	2,448	2,471
State agencies	239	161	163	164
Local/federal agencies	1,850	2,262	2,285	2,307
Community and private security agencies	3,327	4,025	4,065	4,106

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

⁵ In fiscal year 2012, 22,634 students in Maryland were taught DARE principles by PCTC-trained instructors.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Program days⁶	1,756	2,858	2,887	2,915
Number of programs	1,049	1,293	1,306	1,319
Training participants⁷	15,853	22,873	23,102	23,333
Individuals trained in firearms safety ⁸	24,154	31,715	32,032	32,352
PSETC⁹ Trainee Days⁴	72,531	80,563	81,052	81,545
<i>PCTC Trainee Days</i>	<i>43,151</i>	<i>48,875</i>	<i>49,364</i>	<i>49,857</i>
<i>Other Trainee Days</i>	<i>29,380</i>	<i>31,688</i>	<i>31,688</i>	<i>31,688</i>
Department of State Police	21,798	22,468	22,468	22,468
Department of Natural Resources Police Academy	930	2,566	2,566	2,566
Other training clients	6,652	6,654	6,654	6,654
Percentage training room use per year¹⁰: total	70%	77%	78%	78%
PCTC (non-dedicated) training rooms ¹¹ use	68%	77%	78%	79%
Other (dedicated) training rooms ¹² use	78%	78%	78%	78%

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

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

⁸ Number trained under the provisions of the Responsible Gun Safety Act of 2000.

⁹ 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.

¹⁰ 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).

¹¹ PCTC controls 23 training classrooms, which are considered non-dedicated because they are available for use by other training organizations when PCTC is not using them. They include C-010, 011, 012, 202, 210, 212, 213, 214, 215, 217, H-013, 183, T-002, 003, 004, 010 and 114, plus six skills rooms (two each) for Driver Training, Firearms Training, and Physical Training.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

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

Special Fund Income:

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

Federal Fund Income:

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Objective 1.2 In fiscal year 2009 and thereafter CICB will resolve (issue a final decision) at least 70 percent of eligible claims¹ within 180 days of determining eligibility

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

OTHER PERFORMANCE MEASURES

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

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

² This number represents the dollar amount of awards which were ordered by the Board; however, due to fiscal constraints, all awards ordered were not disbursed during fiscal year 2011 & 2012.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2006 and thereafter, MCCS will ensure that 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 agencies² are audited in accordance with a two-year time frame.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities	55	54	53	53
Output: Number of adult correctional facilities audited	23	18	14	21
Quality: Percent of facilities audited during the three-year cycle ending in the fiscal year:				
DPSCS-operated prisons	100%	100%	100%	100%
DPSCS-operated pre-release units	100%	100%	100%	100%
Local community correctional facilities	100%	100%	100%	100%
Local detention centers	100%	100%	100%	100%
Input: Number of private home detention monitoring agencies	8	7	7	7
Output: Number of private home detention monitoring agencies audited	6	2	5	2
Quality: Percent of private home detention monitoring agencies audited during the two-year cycle ending in the fiscal year	100%	100%	100%	100%

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

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

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 plans³ within six months from the date of Commission approval.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	8	17	11	11
Output: Percent (number) of compliance plans implemented within six months of approval	100% (8)	100% (17)	100% (11)	100% (11)

OTHER PERFORMANCE MEASURES

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of:				
DPSCS-operated prisons	17	17	17	17
DPSCS-operated pre-release units	10	10	10	10
Local community correctional facilities	3	2	1	1
Local detention centers	25	25	25	25
Private home detention monitoring agencies	8	7	7	7
Output: Number of audits and compliance audits¹ at:				
DPSCS-operated prisons				
Audits	5	8	4	5
Compliance audits	3	6	4	3
DPSCS-operated pre-release units				
Audits	7	3	0	6
Compliance audits	0	4	1	3
Local community correctional facilities				
Audits	1	1	1	0
Compliance audits	0	0	0	0
Local detention centers				
Audits	10	6	9	10
Compliance audits	5	7	6	5
Private home detention monitoring agencies				
Audits	6	2	5	2
Compliance audits	1	1	2	1

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF NORTH REGION OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION-NORTH

PROGRAM DESCRIPTION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate confined in a departmental facility will escape¹.

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

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

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

Objective 1.3(a) During fiscal year 2013 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-staff assaults⁴ in correctional facilities will not exceed the fiscal year 2012 level.

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

¹ “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.

² “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.

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

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

Objective 1.3(b) During fiscal year 2013 and thereafter, the overall rate per 100 average daily population (ADP) of inmate-on-staff assaults⁴ in Patuxent Institution Mental Health Unit will not exceed 36.38, the average of fiscal years 2011 and 2012.

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

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

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

Objective 1.5 During fiscal year 2010 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate⁶, will not exceed the fiscal year 2011 level.

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level⁷.

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

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

Objective 2.1(a) During fiscal year 2013 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in correctional facilities will be maintained below the fiscal year 2012 level.

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

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

Objective 2.1(b) During fiscal year 2013 and thereafter, the overall rate per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in the Patuxent Institution Mental Health Unit will not exceed 8.78, the average of fiscal years 2011 and 2012.

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

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

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

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

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

GENERAL ADMINISTRATION - NORTH

Q00R01.01 GENERAL ADMINISTRATION

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - NORTH

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER - CORRECTIONS-NORTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

Q00R02.04 WESTERN CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.04 WESTERN CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION – CORRECTIONS-NORTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises			<u>30,800</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION – CORRECTIONS-NORTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH

Project Summary

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

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH

Special Fund Income:

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

Federal Fund Income:

16.812 Second Chance Act Prisoner Reentry Initiative.....		150,622	299,514
		<u>150,622</u>	<u>299,514</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	186,046	475,000	150,000
Q00A03 Maryland Correctional Enterprises		4,600	4,500
Total	<u>186,046</u>	<u>479,600</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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	22,388	22,271	22,216	22,110
Maryland parolees	1,141	1,132	1,280	1,325
Mandatory supervision releasees	765	961	963	965
Probationers	19,632	19,333	19,145	19,000
Other states	850	845	828	820
Cases received for supervision	12,721	12,631	12,530	12,465
From institutions (parole)	503	507	505	500
From institutions (mandatory supervision)	503	498	495	490
From the courts (probation)	11,279	11,194	11,100	11,050
Other states	436	432	430	425
Output: Cases removed from supervision	12,838	12,686	12,636	12,495
Parole violators	133	141	150	160
Parole	379	218	310	315
Mandatory supervision releasees	307	496	493	490
Probation by courts	11,578	11,382	11,245	11,100
Other states	441	449	438	430
Cases under supervision end of fiscal year	22,271	22,216	22,110	22,080
Maryland parolees	1,132	1,280	1,325	1,350
Mandatory supervision releasees	961	963	965	965
Probationers	19,333	19,145	19,000	18,950
From other states	845	828	820	815
Offenders Under Supervision¹:				
Offenders with active cases end of fiscal year	12,484	12,233	12,100	12,025
Parolees	855	956	1,050	1,100
Mandatory supervision releasees	599	573	550	525
Probationers	11,030	10,704	10,500	10,400
Offenders with delinquent cases end of fiscal year	1,333	1,389	1,405	1,440
Parolees	168	176	195	210
Mandatory supervision releasees	173	165	160	155
Probationers	992	1,048	1,050	1,075

¹At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) of offenders under supervision, by type of “active case” (under active supervision in the community); by type of “delinquent case” (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division’s information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R03.01 COMMUNITY SUPERVISION–NORTH (Continued)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>18,302</i>	<i>18,203</i>	<i>18,180</i>	<i>18,125</i>
Parolees	1,135	1,257	1,350	1,400
Mandatory supervision releasees	864	841	830	825
Probationers	16,303	16,105	16,000	15,900
Drinking Driver Monitor Program (DDMP):				
Input: Under supervision beginning fiscal year	7,646	7,609	7,809	7,854
Received on probation (courts/MVA)	5,905	5,298	5,000	5,000
Output: Removed from probation	5,942	5,098	4,955	4,945
Satisfactory completions	5,396	4,631	4,500	4,500
Miscellaneous reasons (death, moved out of state, etc.)	162	130	125	120
Discharged/revoked (courts/MVA)	384	337	330	325
Cases under supervision end of fiscal year	7,609	7,809	7,854	7,909
Offenders with active cases end of fiscal year ²	6,256	6,188	6,150	6,125
Investigations Completed³:				
Output: Courts:				
Pre-trial	1	0	0	0
Pre-Sentence	539	428	425	420
Post-Sentence	3	3	3	3
Special	147	111	110	110
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	1,346	1,961	2,100	2,150
Home and Employment	605	891	950	975
Executive Clemency	16	37	50	55
Interstate:				
Background	25	25	25	25
Home and Employment	357	364	365	368
Special Divisional	1,230	932	925	923

²At 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.

³As 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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF SOUTH REGION OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH

PROGRAM DESCRIPTION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No inmate confined in a departmental facility will escape¹.

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

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

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

Objective 1.3 During fiscal year 2013 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-staff assaults⁴ in departmental facilities will not exceed the fiscal year 2012 level.

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

¹ “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.

² “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.

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

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

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

⁵ “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 rate⁶, will not exceed the fiscal year 2011 level.

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

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

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

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

Objective 2.1 During fiscal year 2012 and thereafter, the rate³ per 100 average daily population (ADP) of inmate-on-inmate assaults⁴ in correctional facilities will not exceed the fiscal year 2012 level.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

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

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

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

OTHER PERFORMANCE MEASURES

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

⁹ For administrative budget purposes and effective July 1, 2009, Poplar Hill Pre-Release Unit (PHPRU) was merged with Eastern Correctional Institution, Except for Objective 4.1 and the population data presented under “other performance measures,” PHPRU continues to be reported separately for other performance measures presented elsewhere in the South Region.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

GENERAL ADMINISTRATION - SOUTH

Q00S01.01 GENERAL ADMINISTRATION

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - SOUTH

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.02 MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	16,400	22,700	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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.03 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	89,100	36,700	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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.05 JESSUP PRE-RELEASE UNIT

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.06 SOUTHERN MARYLAND PRE-RELEASE UNIT

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

¹ Revised data.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.07 EASTERN PRE-RELEASE UNIT

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Project Summary

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

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Special Fund Income:

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

Federal Fund Income:

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

Reimbursable Fund Income:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S03.01 COMMUNITY SUPERVISION – SOUTH

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

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

PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	37,262	32,967	32,061	32,626
Maryland parolees	1,988	1,970	1,876	1,716
Mandatory supervision releasees	1,908	1,876	1,982	2,132
Probationers	31,541	27,310	26,344	25,844
Other states	1,825	1,811	1,859	1,934
Cases received for supervision	16,216	13,696	13,200	13,125
From institutions (parole)	670	647	600	600
From institutions (mandatory supervision)	877	1,042	1,100	1,200
From the courts (probation)	13,684	11,009	10,500	10,300
Other states	985	998	1,000	1,025
Output: Cases removed from supervision	20,511	14,602	13,635	13,610
Parole violators	166	111	110	110
Parole	522	630	650	675
Mandatory supervision releasees	909	936	950	975
Probation by courts	17,915	11,975	11,000	10,950
Other states	999	950	925	900
Cases under supervision end of fiscal year	32,967	32,061	31,626	31,141
Maryland parolees	1,970	1,876	1,716	1,531
Mandatory supervision releasees	1,876	1,982	2,132	2,357
Probationers	27,310	26,344	25,844	25,194
From other states	1,811	1,859	1,934	2,059
Offenders Under Supervision¹:				
Offenders with active cases end of fiscal year	18,557	17,549	17,625	17,600
Parolees	1,503	1,813	1,900	1,925
Mandatory supervision releasees	1,181	1,240	1,250	1,275
Probationers	15,873	14,496	14,475	14,400
Offenders with delinquent cases end of fiscal year	2,237	2,967	3,050	3,150
Parolees	305	433	450	475
Mandatory supervision releasees	369	472	500	525
Probationers	1,563	2,062	2,100	2,150

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S03.01 COMMUNITY SUPERVISION – SOUTH (Continued)

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<i>Total offenders under supervision end of fiscal year</i>	<i>32,514</i>	<i>32,580</i>	<i>32,548</i>	<i>32,548</i>
Parolees	1,700	2,583	2,142	2,142
Mandatory supervision releasees	1,883	1,987	1,935	1,935
Probationers	28,931	28,010	28,471	28,471
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	9,702	9,411	9,006	8,657
Received on probation (courts/MVA)	3,985	3,525	3,755	3,755
Output: Removed from probation	4,276	3,930	4,104	4,104
Satisfactory completions	3,578	3,361	3,470	3,470
Miscellaneous reasons (death, moved out of state, etc.)	106	92	99	99
Discharged/revoked (courts/MVA)	592	477	535	535
Cases under supervision end of fiscal year	9,411	9,006	8,657	8,308
Offenders with active cases end of fiscal year	4,312	4,244	4,278	4,278
Investigations Completed²:				
Output: Courts:				
Pre-trial	2	0	1	1
Pre-Sentence	1,092	1,005	1,049	1,049
Post-Sentence	0	1	1	1
Special	533	517	525	525
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	1,769	2,550	2,160	2,160
Home and Employment	838	2,263	1,551	1,551
Executive Clemency	25	53	39	39
Interstate:				
Background	36	34	35	35
Home and Employment	306	315	311	311
Special Divisional	2,831	1,751	2,291	2,291

²As 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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CENTRAL REGION OPERATIONS

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL

PROGRAM DESCRIPTION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

Objective 2.1 No inmate or detainee confined in a departmental facility will escape¹.

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

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

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

¹ “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.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

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

Objective 2.3(a) During fiscal year 2013 and thereafter, the rate⁴ per 100 average daily population (ADP) of inmate-on-staff assaults⁵ in correctional facilities will not exceed the fiscal year 2012 level.³

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

Objective 2.3(b) During fiscal year 2012 and thereafter, the rate⁴ per 100 average daily population (ADP) of detainee-on-staff assaults⁵ in detention facilities will not exceed the fiscal year 2011 rate.

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

³ “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.

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

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

Objective 2.5(a) In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate⁷, will not exceed the fiscal year 2011 level.

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

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

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Objective 2.6 During fiscal year 2013 and thereafter, the rate of contraband finds⁸, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

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

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

Objective 3.1(a) During fiscal year 2013 and thereafter, the rate⁴ per 100 average daily population (ADP) of inmate-on-inmate assaults⁵ in correctional facilities will not exceed the fiscal year 2012 level.

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

Objective 3.1(b) During fiscal year 2012 and thereafter, the rate⁴ per 100 average daily population (ADP) of detainee-on-detainee assaults⁵ in detention facilities will be maintained at the fiscal year 2011 rate.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

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

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

OTHER PERFORMANCE MEASURES

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

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

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

¹¹ "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:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - CENTRAL

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.01 METROPOLITAN TRANSITION CENTER – CORRECTIONS-CENTRAL

PROGRAM DESCRIPTION

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

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

PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Project Summary

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.02 MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

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

PROGRAM DESCRIPTION

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

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

PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.03 BALTIMORE PRE-RELEASE UNIT

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

Q00303 Inmate Welfare Funds	281,961	375,000	350,000
swf325 Budget Restoration Fund.....		37,923	
Total	<u>281,961</u>	<u>412,923</u>	<u>350,000</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	268,190	282,100	282,100
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY – CORRECTIONS-CENTRAL

PROGRAM DESCRIPTION

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

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

PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

Reimbursable Fund Income:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION – CENTRAL

PROGRAM DESCRIPTION

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

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

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

Objective 1.1 During fiscal year 2013 and thereafter, the number of inmates who “walk off”¹ while supervised in an alternative confinement setting² will not exceed the fiscal year 2012 level.

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

Objective 1.2 During fiscal year 2008 and thereafter, the number of individuals who “walk off”³ while supervised by the Central Home Detention Unit⁴ will be maintained at least 10 percent below the fiscal year 2007 level (number in parentheses).

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

Objective 1.3 During fiscal year 2013 and thereafter, the rate of contraband finds⁸, per one-hundred scans conducted by the Department’s Canine Unit, will not exceed the fiscal year 2011 level.

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

¹“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.

² 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.

³“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).

⁴The Central Home Detention program was transferred effective fiscal year 2008 from the Division of Correction (DOC), Q00B03.06, as was the accompanying performance measure (from Q00B01.01).

⁵ Dismas House West closed June 29, 2012.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION – CENTRAL (Continued)

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

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	34,738	33,897	32,920	32,875
Maryland parolees	2,786	2,750	2,970	3,000
Mandatory supervision releases	3,848	3,780	3,843	3,900
Probationers	27,505	26,781	25,442	25,300
Other states	599	586	665	675
Cases received for supervision	15,875	16,134	16,255	16,360
From institutions (parole)	964	948	945	940
From institutions (mandatory supervision)	2,202	2,203	2,200	2,205
From the courts (probation)	12,410	12,678	12,800	12,900
Other states	299	305	310	315
Output: Cases removed from supervision	16,716	17,111	16,300	16,350
Parole violators	314	339	350	360
Parole	686	389	565	480
Mandatory supervision releases	2,270	2,140	2,143	2,155
Probation by courts	13,134	14,017	12,942	13,050
Other states	312	226	300	305
Cases under supervision end of fiscal year	33,897	32,920	32,875	32,885
Maryland parolees	2,750	2,970	3,000	3,100
Mandatory supervision releases	3,780	3,843	3,900	3,950
Probationers	26,781	25,442	25,300	25,150
From other states	586	665	675	685
Offenders Under Supervision⁶:				
Offenders with active cases end of fiscal year	21,805	21,200	21,250	21,300
Parolees	2,058	2,321	2,400	2,450
Mandatory supervision releases	2,514	2,539	2,550	2,575
Probationers	17,233	16,340	16,300	16,275
Offenders with delinquent cases end of fiscal year	3,282	3,412	3,425	3,460
Parolees	477	457	450	450
Mandatory supervision releases	754	798	800	810
Probationers	2,051	2,157	2,175	2,200

⁶At the request of the Joint Budget Committees (2006), the Division is providing a current end-of-year break-out (starting in fiscal year 2006) of offenders under supervision, by type of “active case” (under active supervision in the community); by type of “delinquent case” (where the court or the Maryland Parole Commission has issued a warrant); and information about the number of offenders under supervision at the end of the current fiscal year. Because the Division’s information systems and workload are driven by caseload (parole, mandatory supervision, probation) instead of by offender (person), these numbers are estimates and exclude persons whose supervision has been abated.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.01 COMMUNITY SUPERVISION - CENTRAL (Continued)

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Total offenders under supervision end of fiscal year</i>	33,897	28,192	27,450	27,425
Parolees	2,867	2,909	2,950	2,975
Mandatory supervision releases	3,786	3,522	3,500	3,475
Probationers	27,244	21,761	21,000	20,975
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	3,297	3,171	3,218	3,258
Received on probation (courts/MVA)	2,440	2,193	2,150	2,125
Output: Removed from probation	2,566	2,146	2,110	2,075
Satisfactory completions	2,372	1,979	1,950	1,925
Miscellaneous reasons (death, moved out of state, etc.)	62	50	50	50
Discharged/revoked (courts/MVA)	132	117	110	100
Cases under supervision end of fiscal year	3,171	3,218	3,258	3,308
Offenders with active cases end of fiscal year ⁷	2,897	2,891	2,890	2,885
Investigations Completed⁸:				
Output: Courts:				
Pre-trial	0	0	0	0
Pre-Sentence	387	1,374	1,300	1,350
Post-Sentence	2	7	8	9
Special	6	4	4	5
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	465	1,223	1,200	1,300
Home and Employment	700	1,174	1,200	1,125
Executive Clemency	37	95	100	110
Interstate:				
Background	0	0	0	0
Home and Employment	0	10	10	10
Special Divisional	727	393	400	450
Average Daily Population—South Region Community				
Setting Facilities Total	286	366	291	30
Dismas House	41	42	--	--
Threshold	31	31	30	30
Central Home Detention Program—Total	214	293	261	280
<i>Detention residents</i>	25	31	36	30
<i>Corrections residents</i>	189	262	225	250
<i>Community Supervision residents</i>	0	0	0	0

CENTRAL HOME DETENTION PROGRAM

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

⁷At 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.

⁸As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - CENTRAL

Q00T03.01 COMMUNITY SUPERVISION

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DETENTION-CENTRAL

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.01 CHESAPEAKE DETENTION FACILITY

Project Summary

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

Appropriation Statement:

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

Special Fund Income:

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

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

Q00T04.02 PRETRIAL RELEASE SERVICES – DETENTION-CENTRAL

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.02 PRETRIAL RELEASE SERVICES

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T04.03 BALTIMORE CITY DETENTION CENTER – DETENTION-CENTRAL

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Project Summary

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Appropriation Statement:

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

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

OTHER PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.04 CENTRAL BOOKING AND INTAKE FACILITY

Project Summary

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

Appropriation Statement:

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

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

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

TOTAL q00a0102*	227.00	10,410,465	226.00	10,999,330	226.00	10,999,330	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00a0103 Internal Investigative Unit							
int investigatn director pscs	1.00	84,785	1.00	86,179	1.00	86,179	
int investigatn detective capta	.00	0	1.00	61,496	1.00	61,496	
int investigatn detective lt ps	2.00	69,234	2.00	124,393	2.00	124,393	
admin officer i	1.00	47,083	1.00	47,337	1.00	47,337	
int investigatn detective sgt p	14.00	756,934	12.00	687,515	12.00	687,515	
int investigatn detective prov	2.00	89,245	3.00	144,629	3.00	144,629	
management associate	1.00	37,389	1.00	37,372	1.00	37,372	
office secy ii	1.00	29,377	1.00	29,282	1.00	29,282	

TOTAL q00a0103*	22.00	1,114,047	22.00	1,218,203	22.00	1,218,203	
q00a0104 9-1-1 Emergency Number Systems							
prgm mgr iv	1.00	83,915	1.00	84,829	1.00	84,829	
administrator ii	1.00	59,658	1.00	57,885	1.00	57,885	
administrator ii	1.00	65,493	1.00	66,144	1.00	66,144	
accountant ii	1.00	48,762	1.00	48,973	1.00	48,973	
office secy iii	1.00	27,036	1.00	32,219	1.00	32,219	

TOTAL q00a0104*	5.00	284,864	5.00	290,050	5.00	290,050	
q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	104,321	1.00	115,594	1.00	115,594	
capital projects asst dir	1.00	94,144	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	92,188	1.00	93,267	1.00	93,267	
prgm mgr iii	2.00	164,900	2.00	176,492	2.00	176,492	
administrator iv	1.00	77,665	1.00	78,285	1.00	78,285	
capital projects asst mgr	1.00	82,614	1.00	83,502	1.00	83,502	
obs-engr sr registered	1.00	68,407	1.00	69,271	1.00	69,271	
administrator ii	4.00	253,916	4.00	265,850	4.00	265,850	
admin spec iii	1.00	37,736	1.00	45,277	1.00	45,277	
management associate	1.00	47,115	1.00	47,337	1.00	47,337	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	
office secy iii	1.00	41,380	1.00	41,443	1.00	41,443	

TOTAL q00a0106*	16.00	1,109,188	16.00	1,156,310	16.00	1,156,310	
TOTAL q00a01 **	499.50	24,703,276	497.50	26,540,973	497.50	26,540,973	
q00a02 Deputy Secretary for Operations							
q00a0201 Administrative Services							
physician program manager iii	1.00	220,468	1.00	224,535	1.00	224,535	
dep secy dept pub safety corr	1.00	127,265	1.00	125,777	1.00	125,777	
asst comm of correction	1.00	95,509	1.00	95,509	1.00	95,509	
prgm mgr senior ii	1.00	102,161	1.00	104,224	1.00	104,224	
nursing prgm conslt/admin iv	1.00	68,780	1.00	89,791	1.00	89,791	
prgm mgr iv	3.00	221,634	3.00	256,897	3.00	256,897	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

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

TOTAL q00a0201*	73.00	4,098,099	72.00	4,520,557	72.00	4,520,557	

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00a0203 Programs and Services							
coord corr educ pscs	1.00	100,187	1.00	101,426	1.00	101,426	
asst comm of correction	1.00	105,056	1.00	105,056	1.00	105,056	
designated admin mgr iv	1.00	77,887	1.00	78,659	1.00	78,659	
prgm mgr iv	4.00	332,761	4.00	333,299	4.00	333,299	
prgm mgr iii	1.00	49,806	1.00	75,148	1.00	75,148	
prgm mgr ii	1.00	35,826	1.00	54,009	1.00	54,009	
psychology services chief	2.00	121,740	2.00	125,755	2.00	125,755	
administrator iv	1.00	75,389	1.00	75,389	1.00	75,389	
nursing prgm conslt/admin i	1.00	68,504	1.00	68,504	1.00	68,504	
prgm mgr i	4.00	255,634	4.00	258,174	4.00	258,174	
administrator iii	1.00	62,479	1.00	62,964	1.00	62,964	
social work manager, criminal j	1.00	69,207	1.00	69,827	1.00	69,827	
corr case management manager	1.00	75,623	1.00	76,220	1.00	76,220	
social work reg supv, criminal	5.00	326,302	5.00	329,610	5.00	329,610	
administrator ii	2.00	104,817	2.00	105,340	2.00	105,340	
a/d professional counselor adva	1.00	15,816	1.00	57,885	1.00	57,885	
corr case management spec ii	9.00	357,557	10.00	523,016	10.00	523,016	
admin officer iii	1.00	39,366	1.00	39,366	1.00	39,366	
chaplain	1.00	50,857	1.00	50,857	1.00	50,857	
admin spec iii	1.00	40,569	1.00	40,569	1.00	40,569	
corr officer captain	1.00	61,973	1.00	57,885	1.00	57,885	
corr officer lieutenant	1.00	57,885	1.00	61,973	1.00	61,973	
exec assoc ii	1.00	53,861	1.00	53,826	1.00	53,826	
admin aide	2.00	83,271	2.00	83,656	2.00	83,656	
office secy iii	1.00	65,686	1.00	31,104	1.00	31,104	
office secy ii	2.00	89,119	2.00	73,824	2.00	73,824	

TOTAL q00a0203*	48.00	2,777,178	49.00	2,993,341	49.00	2,993,341	
q00a0204 Security Operations							
asst warden	1.00	90,336	2.00	179,617	2.00	179,617	
admin officer ii	.00	0	1.00	52,403	1.00	52,403	
admin spec i	.00	0	1.00	39,961	1.00	39,961	
corr security chief	1.00	80,811	1.00	80,409	1.00	80,409	
corr officer major	7.00	461,831	7.00	478,069	7.00	478,069	
corr officer captain	16.00	881,685	16.00	1,006,249	16.00	1,006,249	
corr officer lieutenant	27.00	1,377,840	27.00	1,468,675	27.00	1,468,675	
corr maint off ii automotv serv	1.00	37,030	1.00	37,006	1.00	37,006	
corr officer sergeant	51.00	2,231,304	51.00	2,359,901	51.00	2,359,901	
corr officer ii	250.00	9,877,834	255.00	10,947,419	255.00	10,947,419	
corr officer i	1.00	29,114	2.00	65,466	2.00	65,466	
admin aide	4.00	156,800	1.00	44,934	1.00	44,934	
office supervisor	1.00	42,444	1.00	42,528	1.00	42,528	
office secy iii	.00	0	1.00	40,693	1.00	40,693	
office services clerk	2.00	50,338	1.00	30,617	1.00	30,617	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00a0204 Security Operations							
telephone operator ii	.00	0	1.00	22,897	1.00	22,897	

TOTAL q00a0204*	362.00	15,317,367	369.00	16,896,844	369.00	16,896,844	
TOTAL q00a02 **	680.00	31,990,590	676.00	34,232,979	676.00	34,232,979	

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
mce officer services	1.00	42,968	.00	0	.00	0	
mce officer soft goods	17.00	563,636	12.00	521,774	12.00	521,774	
admin officer i	1.00	36,234	1.00	44,796	1.00	44,796	
computer info services spec i	1.00	36,621	1.00	43,981	1.00	43,981	
mce officer trnee auto services	1.00	33,921	1.00	34,796	1.00	34,796	
mce officer trnee food process	.00	0	1.00	34,796	1.00	34,796	
mce officer trnee graphics	1.00	58,302	3.00	111,223	3.00	111,223	
mce officer trnee production	1.00	58,790	4.00	143,125	4.00	143,125	
mce officer trnee services	.00	0	2.00	69,592	2.00	69,592	
mce officer trnee soft goods	1.00	90,913	9.00	322,462	9.00	322,462	
industries representative ii	13.00	514,188	13.00	502,609	13.00	502,609	
admin spec i	1.00	42,050	1.00	42,206	1.00	42,206	
admin spec i	.00	0	3.00	87,009	3.00	87,009	
computer operator ii	.00	0	1.00	39,122	1.00	39,122	
agency buyer i	1.00	7,216	.00	0	.00	0	
computer operator i	2.00	66,158	1.00	37,165	1.00	37,165	
corr laundry supervisor	1.00	60,833	1.00	61,285	1.00	61,285	
corr laundry supervisor	1.00	61,091	1.00	61,285	1.00	61,285	
corr laundry off ii	2.00	99,644	2.00	100,108	2.00	100,108	
corr supply officer ii	2.00	76,275	2.00	76,272	2.00	76,272	
personnel associate ii	.00	0	1.00	36,774	1.00	36,774	
personnel associate i	1.00	19,395	.00	0	.00	0	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
fiscal accounts clerk, lead	2.00	68,430	2.00	68,269	2.00	68,269	
fiscal accounts clerk ii	7.00	241,570	7.00	235,884	7.00	235,884	
fiscal accounts clerk ii	1.00	32,645	1.00	32,533	1.00	32,533	
services specialist	.00	0	1.00	31,406	1.00	31,406	
office services clerk	3.00	121,206	3.00	90,890	3.00	90,890	
supply officer ii	1.00	25,596	.00	0	.00	0	

TOTAL q00a0301*	183.00	8,504,523	194.00	9,136,553	194.00	9,136,553	
TOTAL q00a03 **	183.00	8,504,523	194.00	9,136,553	194.00	9,136,553	

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	100,087	1.00	101,324	1.00	101,324	
prgm mgr ii	1.00	79,455	1.00	80,409	1.00	80,409	
prgm mgr i	1.00	74,978	1.00	75,389	1.00	75,389	
mbr md parole commission	9.00	740,792	9.00	807,075	9.00	807,075	
hearing officer ii parole comm	5.00	276,653	4.00	278,839	4.00	278,839	
hearing officer i parole comm	3.00	283,807	8.00	434,394	8.00	434,394	
admin officer iii	4.00	160,553	4.00	194,690	4.00	194,690	
admin officer ii	2.00	84,549	2.00	84,711	2.00	84,711	
admin officer i	1.00	44,667	1.00	44,796	1.00	44,796	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
inst parole assoc supr parole c	3.00	127,769	3.00	128,031	3.00	128,031	
inst parole assoc ii parole com	1.00	74,485	2.00	77,415	2.00	77,415	
inst parole assoc i parole com	7.00	180,955	6.00	225,929	6.00	225,929	
management associate	1.00	42,005	1.00	42,399	1.00	42,399	
admin aide	2.00	61,104	2.00	86,645	2.00	86,645	
office supervisor	4.00	149,616	4.00	162,088	4.00	162,088	
office secy iii	3.00	112,654	3.00	124,329	3.00	124,329	
office secy ii	4.00	145,342	4.00	145,577	4.00	145,577	
office services clerk	4.00	90,069	4.00	108,750	4.00	108,750	
office clerk ii	6.00	168,211	6.00	157,134	6.00	157,134	
office processing clerk ii	4.00	104,456	10.00	242,720	10.00	242,720	

TOTAL q00c0101*	66.00	3,102,207	76.00	3,602,644	76.00	3,602,644	
TOTAL q00c01 **	66.00	3,102,207	76.00	3,602,644	76.00	3,602,644	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance offic	1.00	93,199	1.00	95,058	1.00	95,058	
prgm mgr ii	1.00	73,837	1.00	74,549	1.00	74,549	
admin officer ii	1.00	53,716	1.00	54,427	1.00	54,427	
admin officer i	1.00	18,317	1.00	34,796	1.00	34,796	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy i	2.00	55,898	2.00	57,104	2.00	57,104	

TOTAL q00e0001*	7.00	338,968	7.00	360,051	7.00	360,051	
TOTAL q00e00 **	7.00	338,968	7.00	360,051	7.00	360,051	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	101,761	1.00	103,032	1.00	103,032	
prgm mgr senior i	1.00	87,812	1.00	88,804	1.00	88,804	
administrator vii	1.00	73,605	1.00	74,313	1.00	74,313	
administrator vii	1.00	88,780	1.00	89,791	1.00	89,791	
asst attorney general vi	1.00	61,351	1.00	84,829	1.00	84,829	
it asst director iii	1.00	90,467	1.00	91,512	1.00	91,512	
prgm mgr iv	1.00	96,957	1.00	98,745	1.00	98,745	
administrator vi	9.00	656,309	9.00	648,168	9.00	648,168	
prgm mgr i	2.00	135,662	2.00	137,241	2.00	137,241	
administrator iii	4.00	261,496	5.00	293,753	5.00	293,753	
administrator i	4.00	201,676	4.00	217,395	4.00	217,395	
administrator iv	2.00	122,986	2.00	122,296	2.00	122,296	
fiscal services chief i	1.00	56,838	1.00	57,249	1.00	57,249	
administrator ii	1.00	57,488	1.00	57,885	1.00	57,885	
administrator ii	4.00	184,179	3.00	156,452	3.00	156,452	

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r01 General Administration - North							
q00r0101 General Administration							
asst comm of correction	1.00	111,253	1.00	111,253	1.00	111,253	
prgm mgr senior iii	1.00	74,808	1.00	74,808	1.00	74,808	
fiscal services chief ii	2.00	146,654	2.00	146,654	2.00	146,654	
accountant supervisor i	2.00	101,744	2.00	110,744	2.00	110,744	
parole prob agent sr	1.00	48,462	1.00	48,462	1.00	48,462	
accountant ii	2.00	87,438	2.00	87,438	2.00	87,438	
admin officer iii	1.00	33,669	1.00	39,366	1.00	39,366	
agency procurement spec ii	2.00	75,640	2.00	101,946	2.00	101,946	
agency buyer v	1.00	48,191	1.00	48,592	1.00	48,592	
agency buyer iii	2.00	93,954	2.00	93,954	2.00	93,954	
agency buyer ii	2.00	66,729	2.00	85,197	2.00	85,197	
fiscal accounts clerk manager	2.00	86,161	2.00	94,775	2.00	94,775	
fiscal accounts clerk superviso	7.00	281,089	7.00	301,089	7.00	301,089	
admin aide	1.00	42,934	1.00	44,934	1.00	44,934	
fiscal accounts clerk, lead	5.00	185,093	5.00	175,093	5.00	175,093	
fiscal accounts clerk ii	19.00	606,895	19.00	608,321	19.00	608,321	
office secy ii	1.00	28,281	1.00	28,281	1.00	28,281	
fiscal accounts clerk i	1.00	20,491	1.00	24,272	1.00	24,272	

TOTAL q00r0101*	53.00	2,139,486	53.00	2,225,179	53.00	2,225,179	
TOTAL q00r01 **	53.00	2,139,486	53.00	2,225,179	53.00	2,225,179	

q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
warden	1.00	89,320	1.00	102,254	1.00	102,254	
asst warden	1.00	88,092	1.00	84,829	1.00	84,829	
corr case management manager	1.00	69,974	1.00	70,609	1.00	70,609	
psychology associate doct corr	1.00	72,405	1.00	73,365	1.00	73,365	
corr case management supervisor	2.00	101,303	2.00	102,485	2.00	102,485	
mh professional counselor adv	1.00	70,749	1.00	71,399	1.00	71,399	
corr case management spec ii	14.00	765,195	13.00	735,740	13.00	735,740	
personnel officer iii	1.00	53,939	1.00	54,253	1.00	54,253	
chaplain	2.00	83,233	2.00	87,754	2.00	87,754	
social worker i, criminal justi	1.00	59,045	2.00	80,180	2.00	80,180	
corr case management spec i	3.00	167,032	4.00	186,322	4.00	186,322	
psychology associate i corr	1.00	66,298	.00	0	.00	0	
personnel specialist	1.00	54,767	1.00	49,126	1.00	49,126	
a/d supervised counselor	1.00	32,980	1.00	32,733	1.00	32,733	
agency buyer iv	1.00	46,310	1.00	46,472	1.00	46,472	
corr diet reg manager dietetic	1.00	79,582	1.00	80,409	1.00	80,409	
corr security chief	1.00	78,275	1.00	78,907	1.00	78,907	
corr maint off manager	2.00	126,720	2.00	127,858	2.00	127,858	
corr officer major	3.00	209,923	3.00	211,827	3.00	211,827	
corr diet manager general	2.00	119,985	2.00	118,549	2.00	118,549	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

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

TOTAL q00r0201*	562.00	24,788,759	562.00	25,347,928	562.00	25,347,928	

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r0202 Maryland Correctional Training Center							
corr maint off i electrical	1.00	33,860	.00	0	.00	0	
corr maint off i electronics	1.00	41,977	.00	0	.00	0	
corr maint off i painting	1.00	19,193	.00	0	.00	0	
corr maint off i plumbing	1.00	22,394	.00	0	.00	0	
corr officer ii	338.00	14,366,769	341.00	14,470,841	341.00	14,470,841	
corr supply officer suprv	1.00	41,564	1.00	41,631	1.00	41,631	
corr diet off trnee cooking	1.00	17,701	1.00	32,733	1.00	32,733	
corr officer i	42.00	1,437,971	38.00	1,369,008	38.00	1,369,008	
corr supply officer iii	2.00	96,447	2.00	96,645	2.00	96,645	
corr supply officer ii	7.00	295,573	7.00	299,764	7.00	299,764	
personnel associate ii	1.00	33,155	1.00	33,054	1.00	33,054	
personnel associate i	1.00	33,013	1.00	29,003	1.00	29,003	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office supervisor	1.00	48,170	1.00	48,369	1.00	48,369	
office processing clerk supr	1.00	39,927	1.00	39,961	1.00	39,961	
office secy iii	4.00	145,758	4.00	145,549	4.00	145,549	
office secy ii	6.00	202,355	6.00	201,813	6.00	201,813	
office secy i	3.00	101,143	3.00	100,976	3.00	100,976	
office clerk ii	1.00	37,670	1.00	37,667	1.00	37,667	
office processing clerk ii	1.00	36,352	1.00	35,688	1.00	35,688	

TOTAL q00r0202*	608.50	26,961,561	607.50	27,243,907	607.50	27,243,907	
q00r0203 Roxbury Correctional Institution							
warden	2.00	112,505	1.00	96,575	1.00	96,575	
asst warden	1.00	63,540	1.00	61,496	1.00	61,496	
administrator v	1.00	79,582	1.00	80,409	1.00	80,409	
psychologist correctional	1.00	47,482	1.00	50,631	1.00	50,631	
corr case management manager	1.00	69,844	1.00	70,609	1.00	70,609	
corr case management supervisor	2.00	117,326	2.00	118,013	2.00	118,013	
mh professional counselor adv	1.00	53,369	1.00	53,658	1.00	53,658	
social worker adv, criminal jus	1.00	64,368	1.00	64,891	1.00	64,891	
corr case management spec ii	11.00	522,396	11.00	598,366	11.00	598,366	
personnel officer iii	1.00	61,507	1.00	61,973	1.00	61,973	
social worker ii, criminal just	1.00	66,635	1.00	66,880	1.00	66,880	
chaplain	2.00	65,609	2.00	94,388	2.00	94,388	
psychology associate ii corr	2.00	86,983	2.00	103,100	2.00	103,100	
corr case management spec i	2.00	149,593	2.00	114,187	2.00	114,187	
psychology associate i corr	1.00	89,472	1.00	41,220	1.00	41,220	
personnel specialist	1.00	48,912	1.00	55,023	1.00	55,023	
admin spec iii	1.00	23,443	1.00	33,912	1.00	33,912	
a/d associate counselor provisi	1.00	33,661	1.00	39,122	1.00	39,122	
corr security chief	1.00	86,150	1.00	81,940	1.00	81,940	
corr officer major	3.00	214,307	3.00	211,827	3.00	211,827	
corr diet manager general	1.00	65,597	1.00	66,144	1.00	66,144	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r0203 Roxbury Correctional Institution							
corr maint services suprv	1.00	59,953	1.00	60,128	1.00	60,128	
corr officer captain	9.00	588,294	9.00	591,565	9.00	591,565	
corr diet supervisor	2.00	114,298	2.00	115,055	2.00	115,055	
corr maint off suprv	2.00	115,591	2.00	116,226	2.00	116,226	
corr officer lieutenant	26.00	1,544,854	26.00	1,567,052	26.00	1,567,052	
corr diet off ii cooking	16.00	678,162	16.00	711,401	16.00	711,401	
corr maint off ii electrical	2.00	106,345	2.00	106,830	2.00	106,830	
corr maint off ii grnds supvsn	1.00	45,824	1.00	45,976	1.00	45,976	
corr maint off ii mason plaster	1.00	44,198	1.00	44,317	1.00	44,317	
corr maint off ii metal maint	1.00	10,361	1.00	37,006	1.00	37,006	
corr maint off ii painting	1.00	44,933	1.00	45,140	1.00	45,140	
corr maint off ii plumbing	2.00	70,988	2.00	91,433	2.00	91,433	
corr maint off ii refrig mech	2.00	89,214	2.00	89,457	2.00	89,457	
corr officer sergeant	46.00	2,235,726	46.00	2,203,199	46.00	2,203,199	
corr rec officer iii	1.00	38,353	1.00	38,356	1.00	38,356	
corr diet off i cooking	1.00	42,629	1.00	34,796	1.00	34,796	
corr officer ii	229.00	9,383,131	229.00	9,653,858	229.00	9,653,858	
corr supply officer suprv	1.00	41,564	1.00	41,631	1.00	41,631	
corr officer i	17.00	822,179	17.00	615,357	17.00	615,357	
corr supply officer ii	4.00	165,231	4.00	165,535	4.00	165,535	
personnel associate iii	.00	0	1.00	51,575	1.00	51,575	
admin aide	1.00	44,117	1.00	44,117	1.00	44,117	
office processing clerk supr	1.00	37,851	1.00	37,844	1.00	37,844	
office secy iii	3.00	118,172	3.00	118,231	3.00	118,231	
office secy ii	6.00	233,630	6.00	233,630	6.00	233,630	
office secy i	3.00	93,734	3.00	93,180	3.00	93,180	
office clerk ii	.50	15,539	.50	15,468	.50	15,468	
office processing clerk ii	1.00	26,228	1.00	25,988	1.00	25,988	

TOTAL q00r0203*	418.50	18,933,380	418.50	19,158,715	418.50	19,158,715	
q00r0204 Western Correctional Institution							
warden	1.00	101,026	1.00	102,254	1.00	102,254	
asst warden	1.00	89,188	1.00	84,829	1.00	84,829	
psychologist correctional	1.00	60,317	1.00	81,287	1.00	81,287	
corr case management manager	1.00	69,993	1.00	70,609	1.00	70,609	
corr case management supervisor	3.00	166,027	3.00	167,271	3.00	167,271	
mh professional counselor adv	1.00	67,225	1.00	55,728	1.00	55,728	
mh professional counselor supv	1.00	41,401	1.00	53,658	1.00	53,658	
corr case management spec ii	9.00	408,582	11.00	621,244	11.00	621,244	
personnel officer iii	1.00	61,523	1.00	61,973	1.00	61,973	
social worker ii, criminal just	2.00	114,221	2.00	115,209	2.00	115,209	
chaplain	2.00	87,426	2.00	87,438	2.00	87,438	
psychology associate ii corr	1.00	49,494	1.00	49,907	1.00	49,907	
social worker i, criminal justi	2.00	93,601	2.00	94,388	2.00	94,388	

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r0204 Western Correctional Institution							
office clerk ii	1.00	28,048	1.00	27,844	1.00	27,844	

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r0205 North Branch Correctional Institution							
corr officer ii	351.00	14,110,912	353.00	14,407,004	353.00	14,407,004	
corr supply officer suprv	1.00	47,071	1.00	47,337	1.00	47,337	
corr diet off trnee cooking	.00	0	1.00	37,743	1.00	37,743	
corr officer i	3.00	86,889	1.00	36,414	1.00	36,414	
corr supply officer iii	1.00	45,947	1.00	46,118	1.00	46,118	
corr supply officer ii	6.00	225,547	6.00	227,117	6.00	227,117	
personnel associate ii	2.00	89,794	2.00	89,868	2.00	89,868	
admin aide	1.00	38,131	1.00	38,129	1.00	38,129	
commitment records spec ii	2.00	76,970	2.00	76,842	2.00	76,842	
office supervisor	1.00	32,032	1.00	31,908	1.00	31,908	
office secy iii	3.00	113,396	3.00	113,371	3.00	113,371	
office secy ii	3.00	82,850	3.00	85,883	3.00	85,883	
office secy i	4.00	99,851	4.00	104,811	4.00	104,811	
office clerk ii	1.00	26,992	1.00	26,898	1.00	26,898	

TOTAL q00r0205*	548.00	23,459,617	548.00	23,860,495	548.00	23,860,495	
q00r0206 Patuxent Institution							
physician program manager iii	1.00	163,914	1.00	192,595	1.00	192,595	
prgm mgr senior iii	1.00	125,109	1.00	120,107	1.00	120,107	
warden	1.00	102,958	1.00	104,224	1.00	104,224	
asst warden	1.00	88,969	1.00	89,791	1.00	89,791	
prgm mgr iv	1.00	92,188	1.00	93,267	1.00	93,267	
prgm mgr ii	1.00	70,957	1.00	71,746	1.00	71,746	
psychology services chief	2.00	150,498	2.00	151,978	2.00	151,978	
prgm mgr i	1.00	61,794	.00	0	.00	0	
psychologist correctional	4.00	216,576	4.00	259,216	4.00	259,216	
physician clinical specialist	.00	0	1.00	116,884	1.00	116,884	
physician clinical specialist	1.00	38,183	.00	0	.00	0	
it programmer analyst lead/adva	1.00	71,312	1.00	71,974	1.00	71,974	
psychology associate doct corr	1.00	71,350	1.00	71,974	1.00	71,974	
psychology associate doct corr	5.00	280,313	5.00	289,606	5.00	289,606	
social work reg supv, criminal	3.00	203,192	3.00	186,064	3.00	186,064	
corr case management supervisor	1.00	35,523	1.00	63,666	1.00	63,666	
personnel administrator i	1.00	55,400	1.00	55,728	1.00	55,728	
social worker adv, criminal jus	6.00	248,860	5.00	276,724	5.00	276,724	
administrator i	1.00	55,995	1.00	56,350	1.00	56,350	
administrator i	1.00	64,977	1.00	65,618	1.00	65,618	
corr case management spec ii	1.00	33,911	3.00	160,001	3.00	160,001	
mh professional counselor	1.00	61,768	1.00	61,973	1.00	61,973	
social worker ii, criminal just	4.00	220,269	4.00	201,200	4.00	201,200	
psychology associate ii corr	1.00	16,389	1.00	39,366	1.00	39,366	
personnel specialist	1.00	43,868	1.00	43,981	1.00	43,981	
corr security chief	1.00	76,615	1.00	78,907	1.00	78,907	
corr maint services manager ii	1.00	62,135	1.00	50,631	1.00	50,631	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r0206 Patuxent Institution							
corr maint off manager	1.00	70,858	1.00	70,609	1.00	70,609	
corr officer major	4.00	283,640	4.00	283,801	4.00	283,801	
corr diet manager general	1.00	62,318	1.00	61,285	1.00	61,285	
corr officer captain	12.00	746,289	12.00	758,177	12.00	758,177	
corr diet supervisor	2.00	92,948	2.00	95,132	2.00	95,132	
corr maint off suprv	1.00	51,727	1.00	50,300	1.00	50,300	
corr officer lieutenant	22.00	1,205,436	22.00	1,242,977	22.00	1,242,977	
corr diet off ii cooking	8.00	394,303	10.00	457,289	10.00	457,289	
corr maint off ii carpentry	1.00	34,814	1.00	37,006	1.00	37,006	
corr maint off ii electrical	3.00	106,486	3.00	125,931	3.00	125,931	
corr maint off ii grnds supvsn	1.00	52,460	1.00	54,427	1.00	54,427	
corr maint off ii maint mech	1.00	40,274	.00	0	.00	0	
corr maint off ii plumbing	1.00	45,004	1.00	45,140	1.00	45,140	
corr maint off ii refrig mech	2.00	91,661	2.00	91,952	2.00	91,952	
corr officer sergeant	39.00	1,874,581	39.00	1,869,222	39.00	1,869,222	
corr diet off i cooking	3.00	20,468	1.00	34,796	1.00	34,796	
corr maint off i maint mech	1.00	38,894	1.00	38,737	1.00	38,737	
corr officer ii	257.00	10,634,825	260.00	10,750,513	260.00	10,750,513	
corr supply officer suprv	1.00	44,585	1.00	44,796	1.00	44,796	
corr officer i	43.00	1,284,141	40.00	1,445,260	40.00	1,445,260	
corr supply officer iii	3.00	133,834	3.00	134,665	3.00	134,665	
corr supply officer ii	3.00	173,005	5.00	180,156	5.00	180,156	
corr supply officer i	3.00	80,807	1.00	42,206	1.00	42,206	
commitment records spec supv	1.00	49,645	1.00	50,062	1.00	50,062	
management associate	4.00	169,765	4.00	170,271	4.00	170,271	
office secy iii	.00	0	1.00	35,209	1.00	35,209	
office secy ii	1.00	37,092	1.00	29,282	1.00	29,282	
office processing clerk lead	1.00	37,962	1.00	37,957	1.00	37,957	
office services clerk	1.00	15,868	1.00	25,744	1.00	25,744	

TOTAL q00r0206*	465.00	20,586,713	465.00	21,236,473	465.00	21,236,473	
TOTAL q00r02 **	3,071.50	136,360,673	3,070.50	138,811,563	3,070.50	138,811,563	

q00r03 Community Supervision - North							
q00r0301 Community Supervision							
parole prob regional adminstr	2.00	112,076	2.00	127,229	2.00	127,229	
parole prob asst regional adm	2.00	66,856	2.00	114,096	2.00	114,096	
parole prob field supv ii	5.00	300,025	5.00	353,045	5.00	353,045	
parole prob field supv i	20.00	1,147,283	20.00	1,236,505	20.00	1,236,505	
parole prob agent sr	101.00	5,200,382	101.00	5,617,971	101.00	5,617,971	
parole prob agent ii	20.00	783,720	20.00	785,188	20.00	785,188	
parole prob agent i	18.00	558,236	18.00	639,163	18.00	639,163	
drinking driver monitor supervi	5.00	219,130	5.00	233,929	5.00	233,929	
drinking driver monitor ii	25.00	872,825	25.00	1,018,741	25.00	1,018,741	
drinking driver monitor i	12.00	436,020	12.00	410,832	12.00	410,832	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00r03 Community Supervision - North							
q00r0301 Community Supervision							
admin aide	1.00	23,899	1.00	44,934	1.00	44,934	
office supervisor	1.00	43,778	1.00	44,934	1.00	44,934	
office secy ii	13.00	412,334	13.00	459,877	13.00	459,877	
parole probation intake revie	5.00	108,860	5.00	179,530	5.00	179,530	
office secy i	3.00	93,033	3.00	106,271	3.00	106,271	
office services clerk	3.00	35,038	3.00	80,040	3.00	80,040	
obs-office clerk ii	1.00	33,314	1.00	33,216	1.00	33,216	

TOTAL q00r0301*	237.00	10,446,809	237.00	11,485,501	237.00	11,485,501	
TOTAL q00r03 **	237.00	10,446,809	237.00	11,485,501	237.00	11,485,501	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s01 General Administration - South							
q00s0101 General Administration							
dir div parole prob	1.00	91,159	1.00	94,493	1.00	94,493	
asst comm of correction	1.00	111,253	1.00	111,253	1.00	111,253	
exec asst dir div parole prob	1.00	73,738	1.00	97,653	1.00	97,653	
prgm mgr iii	1.00	62,804	1.00	75,148	1.00	75,148	
fiscal services chief ii	5.00	296,633	5.00	342,010	5.00	342,010	
accountant supervisor i	5.00	217,998	4.00	201,768	4.00	201,768	
agency budget spec supv	.00	0	1.00	44,600	1.00	44,600	
agency procurement spec supv	2.00	73,697	1.00	58,997	1.00	58,997	
accountant lead	1.00	66,825	2.00	107,531	2.00	107,531	
accountant ii	5.00	161,059	4.00	183,731	4.00	183,731	
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
admin officer iii	1.00	51,561	1.00	51,828	1.00	51,828	
agency procurement spec ii	4.00	155,280	4.00	195,486	4.00	195,486	
accountant i	1.00	44,838	1.00	45,140	1.00	45,140	
agency buyer v	2.00	89,325	2.00	89,570	2.00	89,570	
admin officer i	.00	0	1.00	34,796	1.00	34,796	
agency buyer iv	2.00	92,573	2.00	87,257	2.00	87,257	
fiscal accounts technician ii	1.00	41,036	1.00	41,004	1.00	41,004	
fiscal accounts clerk manager	3.00	137,267	3.00	138,941	3.00	138,941	
fiscal accounts clerk superviso	14.00	462,728	14.00	574,446	14.00	574,446	
admin aide	1.00	13,858	2.00	82,944	2.00	82,944	
fiscal accounts clerk, lead	8.00	288,026	8.00	310,467	8.00	310,467	
office secy iii	.00	0	1.00	37,165	1.00	37,165	
fiscal accounts clerk ii	30.00	836,742	29.00	928,259	29.00	928,259	

TOTAL q00s0101*	90.00	3,425,009	91.00	3,991,464	91.00	3,991,464	
TOTAL q00s01 **	90.00	3,425,009	91.00	3,991,464	91.00	3,991,464	

q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
warden	1.00	102,930	1.00	104,224	1.00	104,224	
asst warden	1.00	88,780	1.00	89,791	1.00	89,791	
administrator v	1.00	71,373	1.00	71,746	1.00	71,746	
psychologist correctional	1.00	49,315	.00	0	.00	0	
corr case management manager	1.00	69,993	1.00	70,609	1.00	70,609	
psychology associate doct corr	.00	0	1.00	57,249	1.00	57,249	
corr case management supervisor	2.00	123,481	2.00	124,029	2.00	124,029	
corr case management spec ii	11.00	632,316	11.00	611,404	11.00	611,404	
personnel officer iii	1.00	49,417	1.00	52,239	1.00	52,239	
chaplain	3.00	139,793	3.00	143,888	3.00	143,888	
psychology associate ii corr	1.00	90,059	2.00	103,100	2.00	103,100	
a/d associate counselor	1.00	45,385	1.00	45,140	1.00	45,140	
casework specialist criminal ju	1.00	35,700	.00	0	.00	0	
corr case management spec i	1.00	33,875	1.00	42,737	1.00	42,737	

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
office clerk ii	3.00	58,361	4.00	106,022	4.00	106,022	
telephone operator ii	1.00	20,233	.00	0	.00	0	

TOTAL q00s0201*	579.00	24,022,238	578.00	25,380,806	578.00	25,380,806	

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s0202 Maryland Correctional Institution-Jessup							
corr supply officer i	.00	0	1.00	43,778	1.00	43,778	
personnel associate ii	1.00	28,501	1.00	43,314	1.00	43,314	
admin aide	1.00	43,920	1.00	44,117	1.00	44,117	
office supervisor	1.00	41,700	1.00	41,758	1.00	41,758	
office secy ii	1.00	26,882	.00	0	.00	0	
office services clerk	2.00	33,174	2.00	55,197	2.00	55,197	
office clerk ii	3.00	82,141	2.00	71,376	2.00	71,376	

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s0203 Maryland Correctional Institution for Women							
corr officer ii	167.00	5,953,113	156.00	6,358,477	156.00	6,358,477	
corr rec officer ii	2.00	78,102	2.00	88,025	2.00	88,025	
corr officer i	27.00	1,176,446	38.00	1,369,008	38.00	1,369,008	
corr supply officer ii	4.00	158,198	4.00	159,265	4.00	159,265	
personnel associate iii	1.00	40,523	1.00	40,569	1.00	40,569	
personnel associate ii	1.00	35,538	1.00	35,484	1.00	35,484	
admin aide	1.00	39,438	1.00	39,801	1.00	39,801	
office supervisor	1.00	35,538	1.00	35,484	1.00	35,484	
office secy iii	2.00	77,508	2.00	76,362	2.00	76,362	
office secy ii	1.00	37,570	1.00	37,557	1.00	37,557	
office secy i	2.00	25,492	.00	0	.00	0	
office processing clerk ii	1.00	1,185	1.00	24,272	1.00	24,272	

TOTAL q00s0203*	364.00	15,613,642	363.00	16,430,729	363.00	16,430,729	
q00s0204 Brockbridge Correctional Facility							
warden	1.00	100,010	1.00	104,224	1.00	104,224	
asst warden	1.00	68,282	1.00	68,883	1.00	68,883	
pre release facility admin	1.00	63,776	1.00	64,530	1.00	64,530	
corr case management manager	1.00	71,312	1.00	71,974	1.00	71,974	
corr case management supervisor	1.00	57,353	1.00	49,784	1.00	49,784	
mh professional counselor adv	1.00	65,597	1.00	66,144	1.00	66,144	
corr case management spec ii	10.00	514,089	9.00	471,003	9.00	471,003	
personnel officer iii	.00	0	1.00	41,896	1.00	41,896	
admin officer iii	1.00	43,766	1.00	43,877	1.00	43,877	
chaplain	.00	0	1.00	39,366	1.00	39,366	
psychology associate ii corr	2.00	97,557	2.00	97,979	2.00	97,979	
social worker i, criminal justi	1.00	50,632	1.00	52,817	1.00	52,817	
corr case management spec i	1.00	55,720	1.00	37,006	1.00	37,006	
psychology associate i corr	1.00	10,421	.00	0	.00	0	
admin spec iii	1.00	51,313	1.00	51,575	1.00	51,575	
corr case mgmt spec trainee	.00	0	2.00	86,484	2.00	86,484	
a/d supervised counselor provis	1.00	29,184	1.00	29,003	1.00	29,003	
services supervisor ii	1.00	40,950	1.00	41,004	1.00	41,004	
corr maint services manager ii	1.00	71,879	1.00	72,552	1.00	72,552	
corr maint services manager i	1.00	66,116	1.00	66,674	1.00	66,674	
corr officer major	1.00	69,974	1.00	70,609	1.00	70,609	
corr officer captain	3.00	166,975	3.00	179,736	3.00	179,736	
corr diet ser supv general	1.00	62,677	1.00	63,166	1.00	63,166	
corr diet supervisor	2.00	78,568	1.00	59,657	1.00	59,657	
corr officer lieutenant	16.00	850,608	15.00	846,385	15.00	846,385	
corr diet off ii cooking	5.00	235,546	5.00	232,331	5.00	232,331	
corr maint off ii electrical	1.00	7,747	.00	0	.00	0	
corr maint off ii plumbing	2.00	90,953	3.00	134,225	3.00	134,225	
corr officer sergeant	31.00	1,513,142	32.00	1,575,055	32.00	1,575,055	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s0204 Brockbridge Correctional Facility							
corr diet off i cooking	.00	0	1.00	34,796	1.00	34,796	
corr officer ii	88.00	3,764,739	90.00	3,800,720	90.00	3,800,720	
corr rec officer ii	1.00	41,343	1.00	40,153	1.00	40,153	
corr supply officer suprv	1.00	63,120	2.00	110,046	2.00	110,046	
corr officer i	23.00	679,821	20.00	724,599	20.00	724,599	
corr rec officer i	1.00	36,504	1.00	36,414	1.00	36,414	
corr supply officer iii	2.00	81,314	1.00	36,414	1.00	36,414	
corr supply officer ii	5.00	208,217	5.00	208,558	5.00	208,558	
personnel associate ii	2.00	99,738	2.00	93,303	2.00	93,303	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	1.00	10,246	.00	0	.00	0	
services specialist	1.00	31,756	1.00	32,533	1.00	32,533	
office services clerk	2.00	64,805	2.00	64,602	2.00	64,602	
office clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
telephone operator ii	1.00	24,768	1.00	24,499	1.00	24,499	

TOTAL q00s0204*	219.00	9,720,257	219.00	10,004,381	219.00	10,004,381	
q00s0205 Jessup Pre-Release Unit							
pre release facility admin	1.00	74,424	1.00	75,148	1.00	75,148	
corr case management supervisor	1.00	65,597	1.00	66,144	1.00	66,144	
corr case management spec ii	7.00	359,636	7.00	377,673	7.00	377,673	
corr case management spec i	1.00	48,905	1.00	47,705	1.00	47,705	
services supervisor ii	1.00	36,802	1.00	36,774	1.00	36,774	
corr officer major	1.00	61,721	1.00	65,412	1.00	65,412	
corr diet manager general	1.00	71,026	1.00	66,144	1.00	66,144	
corr maint services suprv	1.00	65,462	1.00	66,144	1.00	66,144	
corr officer captain	3.00	198,072	3.00	197,179	3.00	197,179	
corr diet supervisor	1.00	61,507	1.00	61,973	1.00	61,973	
corr officer lieutenant	7.00	422,394	7.00	399,572	7.00	399,572	
corr diet off ii baking	1.00	33,434	1.00	37,006	1.00	37,006	
corr diet off ii cooking	4.00	179,284	4.00	178,150	4.00	178,150	
corr maint off ii electrical	1.00	46,664	1.00	46,833	1.00	46,833	
corr officer sergeant	20.00	977,397	20.00	976,124	20.00	976,124	
corr officer ii	68.00	2,798,723	70.00	2,901,372	70.00	2,901,372	
corr officer i	13.00	435,745	11.00	396,873	11.00	396,873	
corr supply officer ii	2.00	88,832	2.00	86,773	2.00	86,773	
corr supply officer i	2.00	71,409	2.00	70,446	2.00	70,446	
office processing clerk ii	1.00	34,751	1.00	35,688	1.00	35,688	

TOTAL q00s0205*	137.00	6,131,785	137.00	6,189,133	137.00	6,189,133	
q00s0206 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	70,307	1.00	70,949	1.00	70,949	
corr case management spec ii	2.00	127,559	2.00	123,946	2.00	123,946	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s0206 Southern Maryland Pre-Release Unit							
corr case management spec i	2.00	93,021	1.00	57,614	1.00	57,614	
corr case mgmt spec trainee	.00	0	1.00	37,743	1.00	37,743	
services supervisor ii	1.00	32,032	1.00	31,908	1.00	31,908	
corr officer captain	1.00	65,597	1.00	66,144	1.00	66,144	
corr diet ser supv general	1.00	61,507	1.00	61,973	1.00	61,973	
corr officer lieutenant	3.00	158,624	3.00	173,769	3.00	173,769	
corr maint services off	1.00	39,344	1.00	39,366	1.00	39,366	
corr diet off ii cooking	3.00	84,535	2.00	103,036	2.00	103,036	
corr officer sergeant	4.00	194,563	4.00	193,033	4.00	193,033	
corr diet off i baking	.00	0	1.00	34,796	1.00	34,796	
corr officer ii	21.00	901,252	23.00	958,172	23.00	958,172	
corr officer i	4.00	127,136	2.00	72,828	2.00	72,828	
corr supply officer ii	1.00	32,032	1.00	31,908	1.00	31,908	
office secy iii	1.00	35,894	1.00	35,847	1.00	35,847	

TOTAL q00s0206*	46.00	2,023,403	46.00	2,093,032	46.00	2,093,032	

q00s0207 Eastern Pre-Release Unit							
corr case management spec ii	3.00	134,023	2.00	123,946	2.00	123,946	
corr case management spec i	.00	0	1.00	58,719	1.00	58,719	
corr case mgmt spec trainee	1.00	37,903	1.00	32,733	1.00	32,733	
services supervisor ii	1.00	34,324	1.00	34,246	1.00	34,246	
corr officer captain	1.00	74,424	1.00	66,144	1.00	66,144	
corr diet ser supv general	1.00	50,063	1.00	50,300	1.00	50,300	
corr officer lieutenant	3.00	166,745	4.00	206,391	4.00	206,391	
corr maint services off	1.00	58,170	1.00	58,069	1.00	58,069	
corr diet off ii cooking	1.00	52,600	2.00	78,226	2.00	78,226	
corr officer sergeant	4.00	202,412	4.00	201,311	4.00	201,311	
corr diet off i cooking	2.00	94,550	1.00	34,796	1.00	34,796	
corr officer ii	26.00	1,141,091	26.00	1,129,614	26.00	1,129,614	
corr officer i	1.00	33,494	1.00	36,414	1.00	36,414	
corr supply officer ii	1.00	30,950	1.00	30,804	1.00	30,804	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	

TOTAL q00s0207*	47.00	2,151,394	48.00	2,182,406	48.00	2,182,406	

q00s0208 Eastern Correctional Institution							
warden	1.00	107,137	1.00	108,283	1.00	108,283	
asst warden	2.00	186,332	2.00	188,325	2.00	188,325	
pre release facility admin	2.00	158,924	2.00	161,133	2.00	161,133	
corr case management manager	2.00	126,328	2.00	141,218	2.00	141,218	
a/d professional counselor supe	1.00	64,368	1.00	64,891	1.00	64,891	
corr case management supervisor	3.00	181,381	3.00	182,878	3.00	182,878	
social work supv, criminal just	1.00	69,424	1.00	70,048	1.00	70,048	
corr case management spec ii	26.00	1,464,031	25.00	1,473,685	25.00	1,473,685	

PERSONNEL DETAIL

Public Safety and Correctional Services

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

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00s0208 Eastern Correctional Institution							
corr supply officer i	2.00	46,110	2.00	77,070	2.00	77,070	
personnel associate i	1.00	64,716	2.00	67,960	2.00	67,960	
commitment records spec manager	1.00	53,106	1.00	53,404	1.00	53,404	
commitment records spec supv	1.00	43,174	1.00	43,180	1.00	43,180	
volunteer activities coord supv	1.00	43,083	1.00	43,180	1.00	43,180	
commitment records spec lead	1.00	51,327	1.00	51,575	1.00	51,575	
admin aide	2.00	82,225	2.00	82,246	2.00	82,246	
commitment records spec ii	4.00	113,502	3.00	113,183	3.00	113,183	
office supervisor	1.00	44,802	1.00	44,934	1.00	44,934	
commitment records spec i	1.00	12,356	2.00	58,006	2.00	58,006	
office secy iii	3.00	117,601	2.00	83,649	2.00	83,649	
office secy ii	8.00	217,910	7.00	220,150	7.00	220,150	
data entry operator lead	1.00	37,110	1.00	37,275	1.00	37,275	
office secy i	8.00	274,844	8.00	280,807	8.00	280,807	
office clerk ii	4.00	123,456	4.00	122,866	4.00	122,866	
telephone operator ii	1.00	26,456	1.00	26,233	1.00	26,233	
motor vehicle oper	1.00	22,179	.00	0	.00	0	

TOTAL q00s0208*	858.00	38,155,248	856.00	38,860,671	856.00	38,860,671	
TOTAL q00s02 **	2,584.00	112,849,739	2,580.00	116,492,524	2,580.00	116,492,524	

q00s03 Community Supervision - South							
q00s0301 Community Supervision							
parole prob regional adminstr	1.00	58,038	1.00	79,528	1.00	79,528	
parole prob asst regional adm	2.00	80,856	2.00	126,020	2.00	126,020	
parole prob field supv ii	6.00	384,030	6.00	379,627	6.00	379,627	
parole prob field supv i	30.00	1,720,925	30.00	1,725,853	30.00	1,725,853	
administrator i	1.00	39,398	1.00	41,896	1.00	41,896	
parole prob agent sr	111.00	5,404,441	111.00	6,030,957	111.00	6,030,957	
parole prob agent ii	54.00	2,278,022	54.00	2,178,345	54.00	2,178,345	
parole prob agent i	58.00	1,798,760	58.00	1,991,033	58.00	1,991,033	
drinking driver monitor supervi	6.00	280,959	6.00	287,628	6.00	287,628	
drinking driver monitor ii	26.00	959,739	26.00	1,066,033	26.00	1,066,033	
drinking driver monitor i	4.00	153,339	4.00	137,346	4.00	137,346	
admin aide	1.00	23,899	1.00	44,934	1.00	44,934	
office supervisor	1.00	43,778	1.00	41,758	1.00	41,758	
office secy ii	17.00	590,205	17.00	632,184	17.00	632,184	
parole probation intake revie	13.00	309,035	13.00	448,963	13.00	448,963	
office secy i	1.00	34,011	1.00	31,721	1.00	31,721	
office services clerk	2.00	55,038	2.00	65,098	2.00	65,098	
office processing clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	

TOTAL q00s0301*	335.00	14,250,211	335.00	15,344,612	335.00	15,344,612	
TOTAL q00s03 **	335.00	14,250,211	335.00	15,344,612	335.00	15,344,612	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00t01 General Administration - Central							
q00t0101 General Administration							
regional executive director psc	1.00	117,048	1.00	119,041	1.00	119,041	
dep comm pretrial detention and	1.00	105,075	1.00	110,019	1.00	110,019	
asst comm of correction	2.00	198,334	2.00	218,334	2.00	218,334	
asst attorney general vii	1.00	100,020	1.00	101,447	1.00	101,447	
asst attorney general vi	1.00	85,500	1.00	93,267	1.00	93,267	
administrator iv	1.00	49,521	1.00	61,092	1.00	61,092	
administrator iii	1.00	60,940	1.00	55,138	1.00	55,138	
fiscal services chief ii	1.00	40,111	1.00	63,465	1.00	63,465	
accountant supervisor i	1.00	55,517	2.00	107,410	2.00	107,410	
administrator ii	3.00	168,971	3.00	167,263	3.00	167,263	
administrator ii	1.00	60,044	1.00	67,418	1.00	67,418	
agency budget spec supv	1.00	38,324	.00	0	.00	0	
administrator i	1.00	56,391	.00	0	.00	0	
admin officer iii	2.00	75,549	3.00	150,871	3.00	150,871	
agency budget spec ii	1.00	34,883	1.00	39,366	1.00	39,366	
agency procurement spec ii	1.00	23,125	1.00	39,366	1.00	39,366	
admin officer ii	1.00	45,724	.00	0	.00	0	
personnel specialist	1.00	44,227	.00	0	.00	0	
corr maint services manager ii	1.00	60,987	1.00	63,465	1.00	63,465	
personnel associate ii	1.00	36,978	2.00	80,891	2.00	80,891	
personnel associate i	1.00	39,221	1.00	39,241	1.00	39,241	
fiscal accounts clerk manager	1.00	45,492	1.00	48,592	1.00	48,592	
fiscal accounts clerk superviso	3.00	105,073	3.00	121,655	3.00	121,655	
admin aide	2.00	48,860	3.00	104,136	3.00	104,136	
fiscal accounts clerk, lead	3.00	97,157	3.00	102,667	3.00	102,667	
office secy iii	1.00	23,500	2.00	80,050	2.00	80,050	
fiscal accounts clerk ii	7.00	228,480	8.00	269,923	8.00	269,923	
office processing clerk ii	1.00	22,749	.00	0	.00	0	
office clerk i	1.00	27,369	1.00	27,152	1.00	27,152	

TOTAL q00t0101*	44.00	2,095,170	45.00	2,331,269	45.00	2,331,269	
TOTAL q00t01 **	44.00	2,095,170	45.00	2,331,269	45.00	2,331,269	

q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
warden	1.00	102,765	1.00	104,224	1.00	104,224	
asst warden	1.00	82,359	1.00	83,242	1.00	83,242	
corr case management manager	1.00	70,711	1.00	70,609	1.00	70,609	
corr case management supervisor	3.00	191,518	3.00	192,515	3.00	192,515	
mh professional counselor adv	1.00	65,597	1.00	66,144	1.00	66,144	
social work supv, criminal just	1.00	58,886	1.00	44,600	1.00	44,600	
corr case management spec ii	16.00	851,725	14.00	787,141	14.00	787,141	
personnel officer iii	1.00	61,507	1.00	61,973	1.00	61,973	
social worker ii, criminal just	1.00	57,056	1.00	57,433	1.00	57,433	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00t02 Corrections - Central							
q00t0201 Metropolitan Transition Center							
chaplain	2.00	103,468	1.00	43,877	1.00	43,877	
psychology associate ii corr	2.00	86,673	1.00	43,877	1.00	43,877	
social worker i, criminal justi	1.00	48,247	1.00	39,366	1.00	39,366	
corr case management spec i	1.00	54,092	3.00	129,851	3.00	129,851	
psychology associate i corr	.00	0	1.00	44,317	1.00	44,317	
personnel specialist	.00	0	1.00	48,218	1.00	48,218	
corr case mgmt spec trainee	1.00	68,605	1.00	32,733	1.00	32,733	
corr security chief	1.00	79,582	1.00	80,409	1.00	80,409	
corr maint services manager ii	1.00	71,745	1.00	72,552	1.00	72,552	
corr maint off manager	1.00	69,446	1.00	70,609	1.00	70,609	
corr officer major	3.00	155,883	3.00	216,100	3.00	216,100	
corr officer captain	11.00	608,586	10.00	618,188	10.00	618,188	
corr maint off supr v	1.00	57,205	1.00	41,896	1.00	41,896	
corr officer lieutenant	23.00	1,281,785	23.00	1,298,737	23.00	1,298,737	
corr maint off ii electrical	3.00	86,294	2.00	88,814	2.00	88,814	
corr maint off ii metal maint	1.00	45,983	.00	0	.00	0	
corr maint off ii plumbing	1.00	36,841	1.00	37,006	1.00	37,006	
corr officer sergeant	57.00	2,713,235	57.00	2,852,069	57.00	2,852,069	
corr maint off i electrical	.00	0	1.00	42,399	1.00	42,399	
corr maint off i metal maint	.00	0	1.00	34,796	1.00	34,796	
corr maint off i plumbing	1.00	21,146	1.00	34,796	1.00	34,796	
corr officer ii	216.00	8,687,631	215.00	9,021,906	215.00	9,021,906	
corr officer i	40.00	1,470,169	41.00	1,489,293	41.00	1,489,293	
personnel associate ii	3.00	107,659	2.00	71,808	2.00	71,808	
admin aide	1.00	25,842	1.00	30,804	1.00	30,804	
office supervisor	1.00	42,019	1.00	41,758	1.00	41,758	
office secy iii	1.00	59,831	2.00	82,136	2.00	82,136	
office secy ii	1.00	40,343	1.00	40,385	1.00	40,385	
office secy i	1.00	34,150	1.00	34,068	1.00	34,068	
data entry operator ii	1.00	27,402	1.00	25,988	1.00	25,988	
obs-office clerk ii	1.00	15,501	.00	0	.00	0	
office clerk ii	2.00	48,558	2.00	59,960	2.00	59,960	
office processing clerk ii	.60	20,936	1.60	50,242	1.60	50,242	

TOTAL q00t0201*	405.60	17,710,981	404.60	18,286,839	404.60	18,286,839	

q00t0202 Md Reception, Diagnostic and Classification Center							
warden	1.00	95,431	1.00	96,575	1.00	96,575	
asst warden	1.00	78,198	1.00	78,659	1.00	78,659	
psychologist correctional	1.00	62,420	1.00	81,287	1.00	81,287	
corr case management manager	1.00	69,974	1.00	70,609	1.00	70,609	
psychology associate doct corr	.00	0	1.00	47,495	1.00	47,495	
corr case management supervisor	2.00	131,194	2.00	132,288	2.00	132,288	
corr case management spec ii	7.00	353,906	6.00	334,092	6.00	334,092	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

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

TOTAL q00t0202*	352.00	15,356,951	351.00	15,570,223	351.00	15,570,223	
q00t0203 Baltimore Pre-Release Unit							
pre release facility admin	1.00	83,264	1.00	84,165	1.00	84,165	
corr case management supervisor	1.00	54,086	1.00	44,600	1.00	44,600	
corr case management spec ii	6.00	362,001	6.00	360,217	6.00	360,217	
chaplain	1.00	34,017	1.00	47,194	1.00	47,194	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00t0203 Baltimore Pre-Release Unit							
corr officer captain	1.00	49,432	1.00	64,891	1.00	64,891	
corr officer lieutenant	3.00	178,539	3.00	185,919	3.00	185,919	
corr maint services off	1.00	51,011	1.00	50,857	1.00	50,857	
corr officer sergeant	7.00	312,594	7.00	322,372	7.00	322,372	
corr officer ii	25.00	1,076,871	25.00	1,082,604	25.00	1,082,604	

TOTAL q00t0203*	46.00	2,201,815	46.00	2,242,819	46.00	2,242,819	
q00t0204 Baltimore City Correctional Center							
pre release facility admin	1.00	74,538	1.00	85,771	1.00	85,771	
corr case management manager	1.00	69,863	1.00	70,609	1.00	70,609	
a/d professional counselor supe	1.00	25,978	.00	0	.00	0	
social worker adv, criminal jus	1.00	62,252	1.00	62,464	1.00	62,464	
corr case management spec ii	4.00	211,900	5.00	270,539	5.00	270,539	
corr case management spec i	1.00	36,744	.00	0	.00	0	
a/d supervised counselor	.00	0	1.00	39,122	1.00	39,122	
corr case mgmt spec trainee	1.00	31,445	1.00	46,118	1.00	46,118	
a/d supervised counselor provis	1.00	17,043	.00	0	.00	0	
corr officer major	1.00	55,753	1.00	65,412	1.00	65,412	
corr officer captain	3.00	181,310	3.00	195,954	3.00	195,954	
corr officer lieutenant	9.00	526,695	9.00	514,283	9.00	514,283	
corr maint services off	1.00	50,637	1.00	48,973	1.00	48,973	
corr residence couns supv	1.00	57,374	1.00	58,069	1.00	58,069	
corr officer sergeant	10.00	469,753	10.00	488,461	10.00	488,461	
corr officer ii	70.00	2,883,839	77.00	3,182,751	77.00	3,182,751	
corr officer i	19.00	545,735	12.00	433,287	12.00	433,287	
office secy iii	1.00	41,553	1.00	42,206	1.00	42,206	
office services clerk lead	1.00	40,343	1.00	40,385	1.00	40,385	

TOTAL q00t0204*	127.00	5,382,755	126.00	5,644,404	126.00	5,644,404	
q00t0205 Central Maryland Correctional Facility							
pre release facility admin	1.00	78,718	1.00	79,528	1.00	79,528	
corr case management supervisor	1.00	63,301	1.00	63,666	1.00	63,666	
corr case management spec ii	5.00	294,894	5.00	296,837	5.00	296,837	
chaplain	1.00	51,258	1.00	56,977	1.00	56,977	
services supervisor ii	1.00	36,983	1.00	37,445	1.00	37,445	
corr officer major	1.00	69,974	1.00	70,609	1.00	70,609	
corr maint services suprv	1.00	59,699	1.00	60,128	1.00	60,128	
corr officer captain	3.00	188,555	3.00	190,032	3.00	190,032	
corr diet ser supv general	1.00	57,056	1.00	57,433	1.00	57,433	
corr officer lieutenant	7.00	380,887	7.00	400,694	7.00	400,694	
corr diet off ii cooking	7.00	320,457	7.00	324,432	7.00	324,432	
corr maint off ii electrical	1.00	19,304	1.00	45,976	1.00	45,976	
corr maint off ii plumbing	1.00	45,088	1.00	37,006	1.00	37,006	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00t0205 Central Maryland Correctional Facility							
corr maint off ii stat eng 1st	3.00	168,657	3.00	169,737	3.00	169,737	
corr officer sergeant	6.00	292,140	7.00	348,146	7.00	348,146	
corr officer ii	68.00	2,751,225	67.00	2,857,209	67.00	2,857,209	
corr officer i	9.00	337,277	9.00	324,045	9.00	324,045	
corr supply officer ii	1.00	39,408	1.00	48,369	1.00	48,369	
office secy iii	1.00	32,337	1.00	32,219	1.00	32,219	

TOTAL q00t0205*	119.00	5,287,218	119.00	5,500,488	119.00	5,500,488	
TOTAL q00t02 **	1,049.60	45,939,720	1,046.60	47,244,773	1,046.60	47,244,773	

q00t03 Community Supervision - Central							
q00t0301 Community Supervision							
parole prob regional adminstr	1.00	58,038	1.00	78,044	1.00	78,044	
administrator v	1.00	58,485	1.00	54,009	1.00	54,009	
administrator iv	1.00	56,980	1.00	76,827	1.00	76,827	
parole prob asst regional adm	1.00	40,428	1.00	50,631	1.00	50,631	
parole prob field supv ii	13.00	832,065	13.00	856,095	13.00	856,095	
parole prob field supv i	46.00	2,638,752	46.00	2,837,382	46.00	2,837,382	
administrator i	1.00	45,398	1.00	41,896	1.00	41,896	
parole prob agent sr	215.00	11,574,822	215.00	11,918,062	215.00	11,918,062	
parole prob agent ii	44.00	1,856,166	44.00	1,748,919	44.00	1,748,919	
admin spec iii	1.00	44,085	1.00	44,453	1.00	44,453	
parole prob agent i	46.00	1,426,602	46.00	1,625,983	46.00	1,625,983	
drinking driver monitor supervi	3.00	140,479	3.00	155,321	3.00	155,321	
drinking driver monitor ii	20.00	738,261	20.00	859,849	20.00	859,849	
admin aide	1.00	53,899	1.00	44,117	1.00	44,117	
office supervisor	1.00	43,778	1.00	44,934	1.00	44,934	
office secy ii	25.00	867,948	25.00	922,617	25.00	922,617	
parole probation intake revie	10.00	237,719	10.00	355,806	10.00	355,806	
office secy i	20.00	680,228	20.00	681,619	20.00	681,619	
office services clerk	1.00	35,738	1.00	28,552	1.00	28,552	

TOTAL q00t0301*	451.00	21,429,871	451.00	22,425,116	451.00	22,425,116	
TOTAL q00t03 **	451.00	21,429,871	451.00	22,425,116	451.00	22,425,116	

q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
warden	1.00	102,930	1.00	104,224	1.00	104,224	
asst warden	1.00	76,590	1.00	77,191	1.00	77,191	
corr case management supervisor	1.00	65,597	1.00	66,144	1.00	66,144	
mh professional counselor adv	1.00	51,418	1.00	51,682	1.00	51,682	
corr case management spec ii	2.00	94,517	2.00	92,196	2.00	92,196	
personnel officer iii	1.00	60,487	1.00	60,802	1.00	60,802	
chaplain	1.00	57,680	1.00	58,069	1.00	58,069	
personnel specialist	1.00	49,830	1.00	50,062	1.00	50,062	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

q00t04 Detention - Central							
q00t0401 Chesapeake Detention Facility							
corr security chief	1.00	79,434	1.00	80,409	1.00	80,409	
corr maint services manager i	1.00	61,313	1.00	61,775	1.00	61,775	
corr officer captain	7.00	433,201	7.00	420,126	7.00	420,126	
corr maint off suprv	1.00	39,293	1.00	41,896	1.00	41,896	
corr officer lieutenant	12.00	652,649	12.00	660,429	12.00	660,429	
corr maint off ii electrical	2.00	83,694	2.00	83,839	2.00	83,839	
corr officer sergeant	45.00	2,033,239	45.00	2,102,755	45.00	2,102,755	
corr officer ii	125.00	4,955,079	132.00	5,385,038	132.00	5,385,038	
corr officer i	18.00	603,147	11.00	400,554	11.00	400,554	
admin aide	1.00	43,920	1.00	44,117	1.00	44,117	
office processing clerk supv	1.00	37,851	1.00	37,844	1.00	37,844	
office secy iii	1.00	34,565	1.00	34,582	1.00	34,582	
office processing clerk i	1.00	23,140	1.00	22,897	1.00	22,897	

TOTAL q00t0401*	225.00	9,639,574	225.00	9,936,631	225.00	9,936,631	
q00t0402 Pretrial Release Services							
prgm mgr iii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr i	1.00	38,235	1.00	65,935	1.00	65,935	
administrator i	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	2.00	77,510	2.00	90,223	2.00	90,223	
admin officer ii	1.00	53,219	1.00	53,404	1.00	53,404	
alternative sentencing case mgr	4.00	191,733	4.00	184,626	4.00	184,626	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
pretrial release case agent	23.00	956,344	23.00	1,002,758	23.00	1,002,758	
pretrial release invstgtns supv	4.00	162,984	4.00	174,043	4.00	174,043	
pretrial release invest ii	34.00	1,265,761	30.00	1,127,943	30.00	1,127,943	
pretrial release invest i	2.00	63,196	8.00	268,228	8.00	268,228	
pretrial release invest trainee	12.00	207,630	10.00	291,820	10.00	291,820	
admin aide	2.00	85,778	2.00	85,875	2.00	85,875	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy i	1.00	35,832	1.00	25,744	1.00	25,744	
office processing clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	

TOTAL q00t0402*	91.00	3,412,308	91.00	3,646,344	91.00	3,646,344	
q00t0403 Baltimore City Detention Center							
warden	1.00	104,901	1.00	106,235	1.00	106,235	
asst warden	2.00	160,974	1.00	89,791	1.00	89,791	
prgm mgr iii	.00	0	1.00	67,017	1.00	67,017	
prgm mgr ii	1.00	66,789	1.00	67,743	1.00	67,743	
psychology services chief	.00	0	1.00	60,462	1.00	60,462	
obs-dpds administrator	.00	0	1.00	50,631	1.00	50,631	
pre release facility admin	3.00	97,128	2.00	178,292	2.00	178,292	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

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

TOTAL q00t0403*	742.00	31,042,244	735.00	32,792,816	735.00	32,792,816	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

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

TOTAL q00t0404*	551.00	22,774,893	547.00	24,224,840	547.00	24,224,840	
TOTAL q00t04 **	1,609.00	66,869,019	1,598.00	70,600,631	1,598.00	70,600,631	