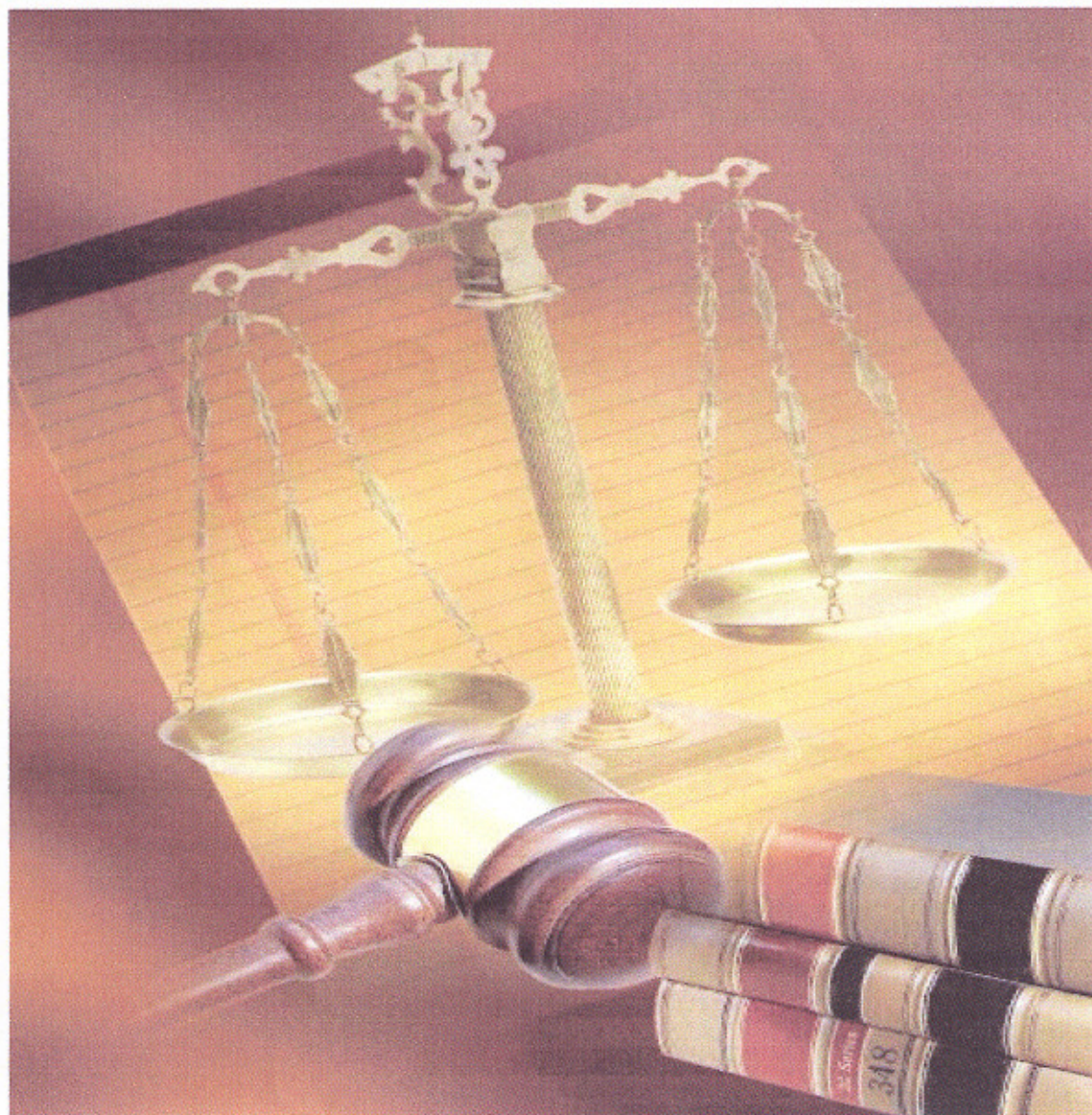


Maryland Parole Commission

Fiscal Year 2011 Annual Report



Martin O'Malley
Governor

Gary D. Maynard
Secretary

Anthony G. Brown
Lieutenant Governor

David R. Blumberg
Chairman

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Department of Public Safety and Correctional Services

Office of the Secretary

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STATE OF MARYLAND

MARTIN O'MALLEY
GOVERNOR

ANTHONY G. BROWN
LT. GOVERNOR

GARY D. MAYNARD
SECRETARY

G. LAWRENCE FRANKLIN
DEPUTY SECRETARY
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CAPITAL PROGRAMS

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NORTHERN REGION

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CENTRAL REGION

PATRICIA VALE
DIRECTOR
SOUTHERN REGION

PATUXENT INSTITUTION

MARYLAND COMMISSION
ON CORRECTIONAL
STANDARDS

CORRECTIONAL TRAINING
COMMISSION

MARYLAND PAROLE
COMMISSION

CRIMINAL INJURIES
COMPENSATION BOARD

EMERGENCY NUMBER
SYSTEMS BOARD

SUNDRY CLAIMS BOARD

INMATE GRIEVANCE OFFICE

February 1, 2012

The Honorable Martin O'Malley
Governor of the State of Maryland
100 State Circle
Annapolis, Maryland 21401

Dear Governor O'Malley:

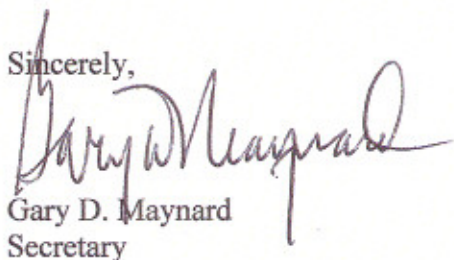
The Maryland Parole Commission is proud to submit the FY2011 Annual Report that provides a summary of the activities for this period.

A summary of those activities include the following:

- Conducting over 16,000 parole, preliminary, and revocation hearings;
- Preparing over 4,000 warrants and subpoenas; and
- Reviewing over 600 requests from the DOC for Public Safety Compact consideration.

With public safety in mind, the Commission strives to incorporate the best practices in the decision making process by using validated risk assessment tools, reviewing case management plans, and reviewing all accessible databases that provide criminal history information. Victim notification and victim input remains an intricate part of the parole hearing and decision making process.

Sincerely,



Gary D. Maynard
Secretary



Department of Public Safety and Correctional Services

MARYLAND PAROLE COMMISSION

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STATE OF MARYLAND

MARYLAND PAROLE
COMMISSION

MARTIN O'MALLEY
GOVERNOR

ANTHONY G. BROWN
LT. GOVERNOR

GARY D. MAYNARD
SECRETARY

DAVID R. BLUMBERG
CHAIRMAN

February 1, 2012

The Honorable Gary D. Maynard
Maryland Department of Public Safety and Correctional Services
300 Joppa Road, Suite 1000
Towson, Maryland 21286

Dear Secretary Maynard:

I am proud to submit the FY2011 Annual Report which summarizes the activities of this reporting period.

During FY11, we conducted over 16,000 parole, preliminary, and revocation hearings which is an 11% increase over FY10.

A summary of FY 2011 Commission activities include:

- The utilization of the DPS risk assessment 2010;
- The review of over 600 Public Safety Compact cases;
- The scheduling and docketing of 16, 000 parole, revocation, and preliminary hearings; and
- The issuance of over 4,000 warrants.

The Commission strives to incorporate the best practices in the decision making process by using validated risk assessment tools, reviewing case management plans, and reviewing all accessible databases that provide criminal history information. Victim notification and victim input remains an intricate part of the parole hearing and decision making process.

We appreciate your continual support of our efforts.

Sincerely,

David R. Blumberg
Chairman

MARYLAND PAROLE COMMISSION

MISSION, VISION, AND GOALS

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.

Goals

- Help to keep Maryland communities safe by the timely issuance of parole retake warrants and by making informed decisions.
- Enhance victim services and mitigate the effects of crime on victims.
- Ensure that parole grant and revocation hearings are conducted in a timely manner to maximize agency efficiency and cost effectiveness.
- Improve retention by preparing employees for leadership roles with cross-training, open communication, and incorporating classifications that are compensable with the responsibilities.

RESPONSIBILITIES

The Maryland Parole Commission is comprised of ten Commissioner PINs and eight Hearing Officer PINs. Currently, there is one vacant Commissioner position. The Chairman of the Commission has a dual role of Chairman as well as Commissioner.

Commissioners are appointed by the Secretary of the Department of Public Safety and Correctional Services with the approval of the Governor for six year terms. They are responsible for conducting face to face interviews on the following types of hearings:

- Commission cases – (life terms or taking of a life parole hearings)
- Revocation hearings
- Parole in absentia hearings-(offenders serving MD sentences in other states)
- Public Safety Compact Agreement (PSCA)
- Open parole hearings
- Parole grant hearings (in the absence of a Hearing Officer)

They are also responsible for administrative duties that include reviewing Hearing Officer recommendations, reviewing and signing parole warrant and/or subpoena requests, reviewing informative reports from Community Supervision agents, reviewing in-house appeals, reviewing balloted cases, and conducting office appointments with the general public that may include the victim or offenders' family. Commissioners are also responsible for reviewing special condition requests from DPSCS Custody and/or Community Supervision and imposing same when needed.

Hearing Officers are merit employees responsible for conducting face to face interviews for offenders throughout the State of Maryland serving parole eligible sentences of six months or more. This unit is comprised of individuals with a variety of criminal justice backgrounds. They are responsible for conducting parole hearings, preliminary hearings, and administrative reviews on those cases in which an offenders' eligibility is beyond five years. Hearing Officers must ensure that parole hearings are conducted on parole eligible offenders.

Summary of FY2011

- ❖ **In July 2010, the Risk Assessment instrument was changed to the DPS Risk Assessment 2010 to be used by DOC, DPP, and MPC. Also, during July 2010, the revocation worksheet was revised to ensure that all Commissioners are capturing the same data during the preparation process.**
- ❖ **Commissioners Meehan and Simpson attended training for newly appointed Commissioners sponsored by the National Institute of Corrections July 27th thru 29th 2010.**
- ❖ **Commissioner Donna Hill was appointed to an interim term in September 2010.**
- ❖ **In September 2010, Bernice Thomas, Administrative Officer III retired.**
- ❖ **In October 2010, Commissioner Obie Patterson resigned.**
- ❖ **In January 2011, we lost 3 pins to the Voluntary Separation Program (1) Hearing Officer, (1) Office Supervisor, and (1) Institutional Parole Associate.**
- ❖ **In April 2011, Hearing Officer Julie Nicholson and Hearing Officer Angel Gonzales were hired.**
- ❖ **In April 2011, Commissioner Christopher Reynolds was appointed to an interim term.**
- ❖ **In May 2011, Commissioner H. Erle Schafer was appointed to an interim term.**
- ❖ **In June 2011, Hearing Officer Lorelei Brown was hired.**

COMMISSION UNITS

DECISION UNIT

The Decision Unit is comprised of an Office Supervisor, and an Office Clerk II (temporary) whose duties include:

- Processing and entering onto the Commission's database system decisions from parole grant hearings, PSCA negotiations, preliminary, and revocation hearings.

INSTITUTIONAL PAROLE ASSOCIATES

Throughout the State, Institutional Parole Associates (IPA) play a pivotal role in the parole hearing process. This unit consists of (3) Institutional Parole Associate Supervisors, and (7) Institutional Parole Associates. Currently, there is one vacant pin. The duties include:

- Conducting file review with offenders prior to parole hearings.
- Providing assistance to Commissioners and Hearing Officers prior to and during parole hearings.
- Delivering parole decisions to offenders.
- Serving as liaison between the Commission and DPSCS institutions.
- Explaining the appeal process to offenders.

PARDONS AND EXECUTIVE CLEMENCIES

This unit is comprised solely of an Administrative Officer, whose responsibilities include:

- Reviewing and processing all pardon and executive clemency applications.
- Providing responses to all Governors' correspondence.
- Providing notification to State's Attorney offices on the parole status of life sentenced offenders.

FY11 Unit Data

Pardon Applications Requested/Sent	2,289
Pardon Applications Pending	Approx. 534
Medical Parole Cases Coordinated	42
Governor's Correspondence Addressed	426

PAROLE SERVICES

The Parole Services Unit is comprised of an Administrative Officer, an Office Supervisor, an Office Services Clerk and (3) Office Clerk II positions. The responsibilities include:

- Scheduling and docketing all parole grant hearings.
- Preparing the weekly schedule for Commissioners and Hearing Officers.
- Coordinating all hearings with DPSCS custody and local detention facilities.
- Coordinating parole in absentia cases for offenders serving state sentences in other jurisdictions.

FY11 Unit Data

DPSCS Parole Hearings Conducted	10,434
Local Jail Parole Hearings Conducted	1,285
Parole in Absentia Hearings	4
TOTAL HEARINGS CONDUCTED	11,723

POST RELEASE

The Warrant Section is comprised of an Administrative Officer, (2) Office Secretary III, an Office Services Clerk, and an Acting Office Services Clerk. This unit is responsible for:

- Preparing and processing of all retake warrants.
- Processing recalled warrants.
- Preparing subpoenas.
- Notifying outside jurisdictions of the pending parole violation.
- Updating the database after the revocation hearing.

The Revocation Unit is comprised of an Administrative Officer, an Office Services Clerk, and an Office Clerk II (temporary). This unit is responsible for:

- Scheduling all preliminary hearings.
- Scheduling revocation hearings within DPSCS as well as the local facilities.
- Coordinating the revocation hearings with the Public Defender's Office and DPSCS staff.

FY11 Unit Data

Revocation/LAW Hearings Conducted	4,260
Preliminary Hearings Conducted	237
Retake Warrants Processed	4,002 (903 VPI)
Retake Warrants Recalled	817
Subpoenas Processed	363

RECORDS

This unit is comprised of an Office Supervisor, an Office Clerk II, an Office Processing Clerk II, and an Office Clerk II (temporary). They are responsible for controlling the retrieval and placement of approximately 50,000 files in the housing, supervision, warrant, and retention sections. The responsibilities include:

- Retrieving files for parole grant hearings, correspondence, and litigation.
- Processing reports submitted by field agents and ensuring that these reports and files are available for Commissioner review.

FY11 Unit Data

DPSCS reporting system	8,824
------------------------	-------

RELEASE

The Release Unit is comprised of an Administrative Officer, (2) Office Processing Clerk II, and an Office Clerk II. The duties include:

- Preparing all parole release orders and coordinating the release of those offenders granted parole from DPSCS or local detention centers.
- Confirming that all pre-release contingencies have been met by offenders prior to parole release.
- Coordinating releases to out of state detainees.

FY11 Unit Data

Release Orders Prepared	2,276
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SUPPORT SERVICES

The Support Services Unit is comprised of an Acting Administrative Aide. This unit is responsible for all of the financial matters, personnel matters, inventory to include fleet management, injury reporting, computer and/or network accessibility, key control, and training coordination.

SECRETARIAL

The Secretarial Unit consists of an Administrative Officer, (2) Office Secretary II, and an Office Clerk II (receptionist). This unit is responsible for:

- Providing secretarial support to Commissioners, Hearing Officers, and Administrative staff.
- Processing parole hearing decision appeals.
- Processing parole hearing holds.
- Distributing all incoming mail.
- Answering telephone calls.

FY11 Unit Data

Telephone Calls Answered & Directed	22,817
Mail Received & Distributed	44,607

VICTIM SERVICES

This unit is comprised of an Administrative Officer, and an Office Clerk II (contractual). The responsibilities include:

- Ensuring timely notification to victims and/or their representatives of upcoming parole hearings, parole hearing decisions, and parole release dates.
- Advising victims and/or their representatives who have requested notification of their rights as mandated by law.
- Providing referrals to victims in need of services.
- Scheduling and coordinating open parole hearings.
- Ensuring special conditions are included on victim notification cases.

FY11 Unit Data

Notifications sent to open parole hearings	366
Requests sent to identify victims	501
Open parole hearings scheduled	53

FY2011 AGENCY WORKLOAD MEASURES

TABLE 1. – HEARINGS SUMMARY

Parole Grant Hearings (Including PSCA)	11,723
Revocation and Preliminarily Hearings	4,497
TOTAL HEARINGS CONDUCTED	16,220

TABLE 2. - COMMISSIONERS ADMINISTRATIVE ACTIVITY

Special Reports Reviewed by Commissioners	8,824
Violence Prevention Warrants	903
Office Appointments Held With Commissioners	140

TABLE 3. - HEARING OFFICERS ADMINISTRATIVE ACTIVITY

Administrative Reviews	1,148
Preliminary Hearings	237

DEFINITIONS

- **Administrative Reviews** are not face-to-face hearings but rather “paper” reviews of offender files at the Commission office. These reviews are conducted at five-year intervals until an offender reaches parole eligibility and ensures that all essential documents and institutional adjustment summaries necessary for a parole hearing are obtained and placed in a case file.
- **Commission Cases** are heard by a panel of two Commissioners and include cases with a loss of life, life sentences, or life sentences with all but a fixed number of years suspended, and open parole hearings.
- **Gubernatorial Commutation** orders that the grantee shall suffer a lesser penalty for the offense than imposed by the court. The commutation of an offender’s sentence is normally considered by the Parole Commission only upon demonstration of extraordinary circumstances.
- **Gubernatorial Pardon** absolves the grantee of guilt for his criminal act(s), and exempts the grantee from the resulting penalties, such as loss of voting privileges. Criteria for pardon consideration are set by the Governor and normally require the passage of a substantial period of time following the end of incarceration or any form of supervision before a pardon will be entertained.
- **Hearing Officer Cases** are non-Commissioner cases heard by Hearing Officers who make recommendations reviewed by Commissioners. If the reviewing Commissioner agrees with the Hearing Officer’s recommendation, that recommendation becomes the Commission’s decision. An offender may appeal this decision to a panel of two Commissioners. In instances where the reviewing Commissioner does not adopt the Hearing Officer’s recommendation, an in-house appeal results and a panel of two Commissioners make a final decision that is not appealable by the offender.
- **Interested Party** is an individual who is not a “victim” but rather an individual who has “special interest” in the status of the offender as determined by the Commission’s Victim Services Coordinator.
- **Liaison Agent/Waiver I (LA/W I)** hearings are conducted by Commissioners on offenders who are “technical” violators and admit fault/guilt to the stated violations. These offenders waive the presence of an attorney of the agent of record in lieu of the liaison agent who testifies during the entire docket as to the facts of the case using information provided by the agent of record.
- **Liaison Agent/Waiver II (LA/W II)** hearings are also conducted by Commissioners under the same provisions as LA/W I, but the offender has been found guilty of a new offense(s) while under supervision.
- **Mandatory Supervision Release** is the release of an offender from the DPSCS due to diminution credits earned and awarded. The offenders are supervised by parole agents “as if on parole” and are subject to the jurisdiction of the Commission after release until the maximum expiration of their sentence. Any alleged violation of mandatory release supervision conditions may result in a revocation hearing.

DEFINITIONS CONTINUED

- **Open Parole Hearings** are essentially the same as “regular” grant parole hearings except it has been opened to the public at the request of the victim or victim’s representative who is permitted to speak at this hearing. Individuals must make a request in writing to attend these proceedings and the Commission determines who may or may not attend. Open hearings are conducted by two Commissioners.
- **Parole** is the discretionary and conditional release of an offender into the community by the Commission to continue serving the term of confinement under the supervision of an agent of the DPSCS Community Supervision Unit until the expiration of the full, undiminished term. If any conditions of parole are violated, the offender is subject to revocation and re-incarceration.
- **Parole Eligibility** is determined by sentence length and the specific crime(s) for which the offender is incarcerated.
 - Offenders serving a period of incarceration for **NON-VIOLENT CRIMES** are generally parole eligible at 25% of the sentence.
 - Offenders serving a period of incarceration for **VIOLENT CRIMES** as identified by the Annotated Code of Maryland, including **Burglary I, II and III**, are parole eligible at 50% of the sentence.
 - Offenders serving a **LIFE SENTENCE** are eligible after serving 15 years less diminution credits earned and awarded by DOC. If there had been a failed application of the death penalty, an offender becomes parole eligible after serving 25 years less diminution credits earned and awarded.
 - Offenders serving a **NON-PAROLEABLE SENTENCE** are not eligible for a hearing for that term of confinement.
- **Parole Grant Hearing** is an interview with the offender conducted by a Commission panel or Hearing Officer to elicit information from and about the offender. This interview along with information contained in the parole file form the basis of the Commission’s decision.
- **Preliminary Revocation Hearings** are held before a Hearing Officer who determines if probable cause exists with respect to the stated violations. If probable cause is found, the offender is scheduled for a revocation hearing before a Commissioner. Alleged violators may elect to have or waive a preliminary revocation hearing.
- **Public Safety Compact Agreement (PSCA)** is an agreement between the offender and the Commission in which the offender is granted discretionary parole with the stipulation that he/she will receive services through the compact provided to those returning to Baltimore City.

DEFINITIONS CONTINUED

- **Revocation Hearings** are conducted by Commissioners on those offenders who allegedly have violated the conditions of parole or mandatory supervision and are returned to DPSCS custody or local detention centers. The supervising agent, who initiated the retake warrant process, testifies at this hearing and is subject to cross-examination. An attorney paid for by the offender or a public defender will represent the offender.
- **Special Conditions** may be added to the standard rules of parole or mandatory supervision release. They generally include “no contact” orders with victims, substance abuse or mental health treatment, or any other condition that may positively impact the offender’s community adjustment.
- **Victim** is an individual who suffers personal harm or death as a direct result of a crime. If the victim is deceased, disabled, or a minor, a designated family member or person may represent the victim.

FREQUENTLY ASKED QUESTIONS

1. What criteria are considered during the parole hearing process?
 - The circumstances surrounding the crime;
 - The offender's physical, mental, and moral qualifications;
 - The offender's progress during confinement;
 - Drug and alcohol evaluations concerning the offender's amenability for treatment and availability of treatment programs;
 - Probability of offender re-offending;
 - Whether the offender's parole would be compatible with the welfare of society;
 - Victim impact statements or any information presented by the victim or victim's representative; or
 - Any recommendation by the sentencing judge.
2. What decisions can result from a parole hearing?
 - Immediate approval;
 - Delayed release with or without pre-release contingencies;
 - Refuse parole;
 - Rehear at a specific time in the future;
 - Hold for additional information or clarification of information; or
 - Administrative Refusal until pending charge(s) are adjudicated.
3. How can I get scheduled for a parole hearing if I have met the eligibility criteria and haven't had a hearing?
 - Schedule an appointment with your assigned case manager so that they can provide us with the information to create a parole file.
4. What recourse do I have for a non-favorable parole decision?
 - You have 5 days from receipt of the decision to file an appeal unless the hearing was conducted with 2 Commissioners. If that is the case, the decision is non-appealable.
5. How long is the process after an offender has been granted an immediate approval?
 - Generally the release process takes anywhere from 30 to 45 days because of data entry, home plan verification, and decision service to the offender.
6. Are parole violators eligible for a new parole hearing?
 - Only if they have a new sentence of 6 months or more.

COMMISSIONERS



David R. Blumberg, Chair - appointed October 2003; appointed Chairman in July 2004; re-appointed in 2010; term will expire in January 2016. Mr. Blumberg received a B.A. Degree in Political Science from Loyola College and a Masters Degree in Library Science from the University of Maryland. For twenty years, he was the Director of the Baltimore City Detention Center Enoch Pratt Library. He is active in the Roland Park Civic League, Kiwanis and Santa Claus Anonymous.



Michael C. Blount - appointed May 1990; re-appointed in 1995, 2001, and 2007; term will expire in January 2013. Mr. Blount is a former Baltimore City Police Officer and Court Commissioner for the Baltimore City District Court. He received a B.A. in Political Science from Morgan State University.



Jasper R. Clay- appointed March 2005; re-appointed in 2011; term will expire in January 2017. He possesses a Bachelors Degree in Psychology from Morgan State University. Mr. Clay is a former Correctional Officer, Parole and Probation Agent and Area Administrator; he was a member of the Maryland Board of Parole and its successor, the Maryland Parole Commission, from 1969 until his (first) retirement in 1984. Thereafter, he was appointed to the U.S. Parole Commission in 1984, serving as its Vice Chairman from 1992 until his retirement in 1996. Mr. Clay then served on the District of Columbia Parole Board from 1999 until 2002, was the Senior Advisor to the District of Columbia Correctional Trustee from 1997 through 2002, and was a member of the Patuxent Institution's Board of Review in 2004 and 2005.



Donna Hill – appointed to an interim term in September 2010; term will expire in January 2014. Mrs. Hill earned an Associates Degree in Paralegal Studies from the Prince George's Community College, a Bachelors Degree in Afro-American Studies from the University of Maryland, College Park, and a Masters Degree in Counseling also from the University of Maryland, College Park. She is an ordained minister, a former counselor, and a former school principal. Commissioner Hill is also a graduate of Leadership in Prince George's County. In addition, she currently serves as a member of the Prince George's County Community College Foundation Board, and a member of the Re-Entry Feasibility Committee governed by the Circuit Court of Prince George's County.

COMMISSIONERS



Mattie R. Meehan - appointed January 2010; term will expire in January 2016. Mrs. Meehan received a B.A. in Psychology from the University of Virginia and a M.S. from Virginia Commonwealth University. As a clinical social worker, she has worked in the fields of maternal, child health, and child welfare. Prior to her appointment, she served as Social Work Director for the Child Advocacy Project of the Eastern Shore (CAPES). This is a child advocacy organization that provides legal representation and placement for children in need of assistance (CINA) proceedings within the nine Eastern Shore counties as well as Baltimore City and Baltimore County.



Christopher Reynolds - appointed to an interim term in April 2011; re-appointed in January 2012; term will expire in December 2017. Mr. Reynolds has engaged in the private practice of law for almost 40 years in Washington, D.C. and Maryland. He has been and still remains active in a number of civic and community groups serving in leadership positions and giving guidance on governance issues. When he is not working with the Parole Commission, he is an officer of the United States Tennis Association and is a member of the Executive Committee. He enjoys the challenges of working on parole matters.



H. Erle Schafer - appointed to an interim term in May 2011; his term will expire in December 2012. Mr. Schafer has served the State of Maryland in a variety of capacities to include Councilman, Senator, and Clerk of the Court for Anne Arundel County. He was the Director of the first Urban Renewal and the Director of the first Drug Court both for Anne Arundel County. Mr. Schafer is a veteran of the United States Marines and a graduate of the University of Baltimore School of Law. He currently serves on many boards and organizations throughout the State of Maryland.

COMMISSIONERS



Perry Sfikas - appointed September 2002; re-appointed in 2007 and 2012; term will expire in December 2017. Mr. Sfikas is a retired Maryland State Senator. He graduated from George Washington University and received his law degree from the University of Baltimore Law School. He is admitted to the Pennsylvania and District of Columbia Bars. A lifelong resident of Baltimore City, Mr. Sfikas has been active in multiple community task forces and associations, as well as the American Hellenic Education Progressive Association.



William C. Simpson – appointed October 2009; his term will expire in January 1, 2015. A native of Washington, D.C., Mr. Simpson is a retired court manager with over 35 years of experience in the criminal and juvenile justice systems. For eight years, Mr. Simpson served as a consultant for the U.S. Department of Justice's National Institute of Corrections. In this position, he trained and consulted with criminal and juvenile justice administrators throughout the U.S. in leadership development, organizational diagnosis, and other administrative challenges. Mr. Simpson has a graduate degree in Education from Bowie State University.

MPC Staff



Program Manager and Assistant



Release Unit



Revocation Unit



**Institutional Parole Associate
(Hagerstown)**



Warrant Unit



Records Unit



Parole Services Unit



Secretarial Unit



Victim Services Unit

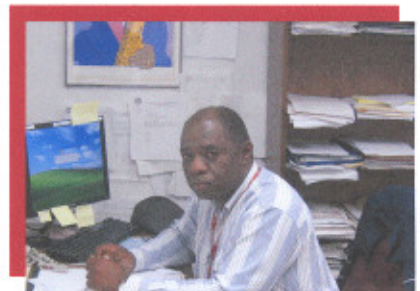


Support Services Unit

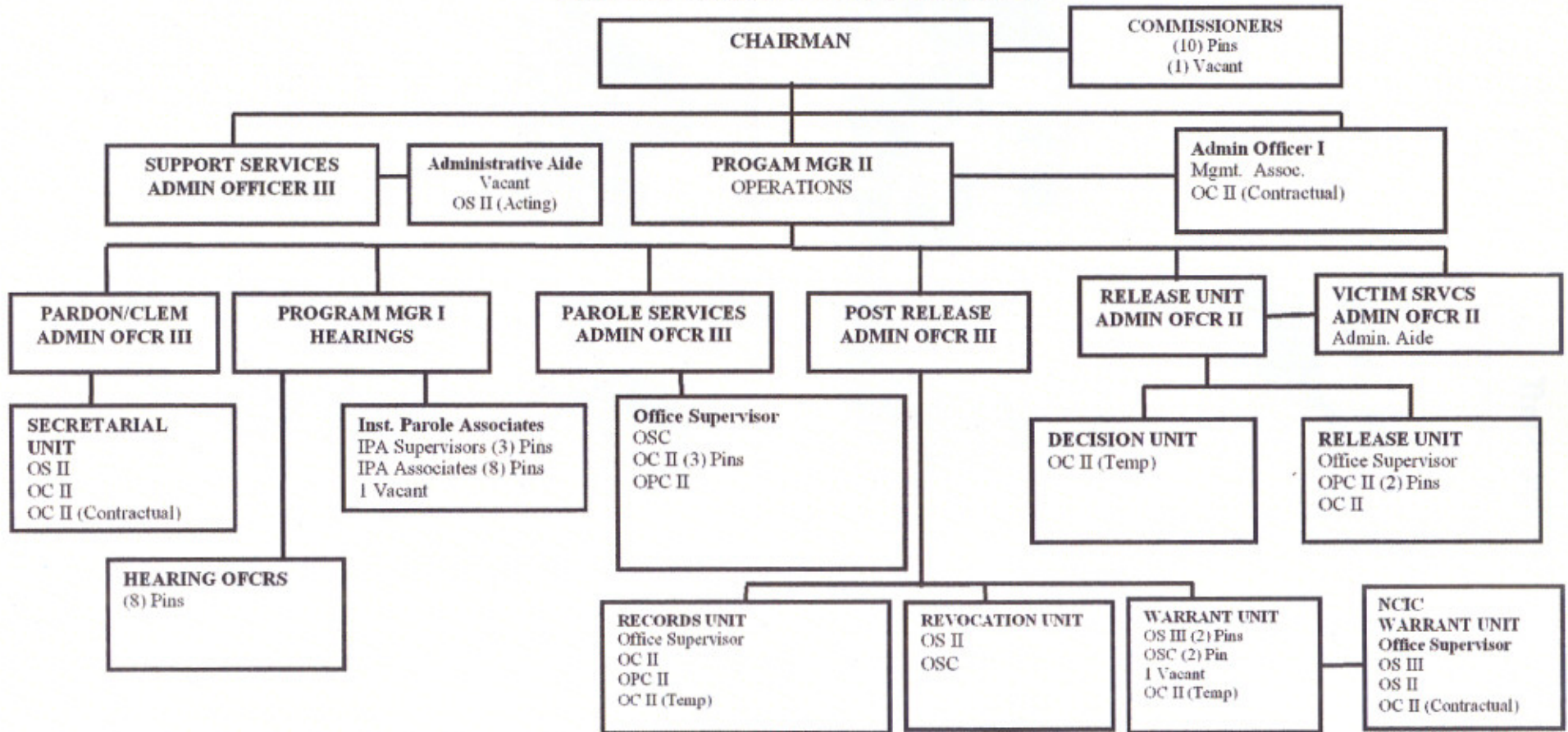


Hearings Program Manager

Hearing Officers



MARYLAND PAROLE COMMISSION



David R. Blumberg 1/27/12
 David R. Blumberg

BUDGET EXPENDITURES – FISCAL YEAR 2011

BUDGET EXPENDITURES – FISCAL YEAR 2011

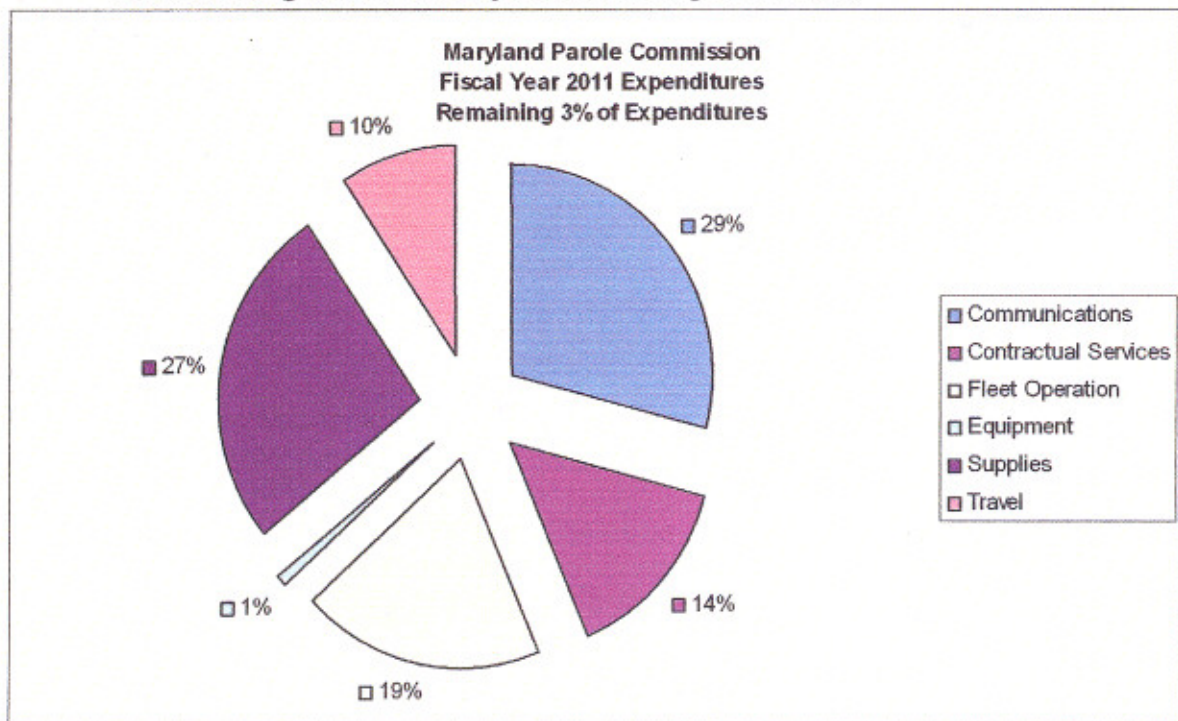
CATEGORY	Expenditures	% of Exp.
COMMUNICATIONS	39,951	0.9%
CONTRACTUAL SERVICES	19,623	0.4%
FLEET OPERATION & MAINTENANCE	26,683	0.6%
LEASE (FIXED CHARGES)	236,998	5.3%
NEW EQUIPMENT	0	0.0%
REPLACEMENT EQUIPMENT	1,022	0.0%
SALARIES, WAGES AND FRINGE BENEFITS	3,901,968	86.9%
SUPPLIES & MATERIALS	36,586	0.8%
TECHNICAL/SPECIAL FEES/TEMP STAFF	213,981	4.8%
TRAVEL	<u>13,027</u>	0.3%
	4,489,839	100.00%

Total Expenditures: 4,489,839
 Less Salaries/Fees: \$4,115,949
 373,890

Less Lease (Fixed Charges): 236,998
 Controllable Expenditures: 136,892

% of Expenditures: 3.0%

The remaining 3.0% of the expenditures is depicted below:



Controllable Expenditures by Category

