

STATE OF MARYLAND

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PERSONNEL DETAIL

General Information About Personnel Detail

Personnel detail can be found at the end of most "tabbed" sections of Volumes One, Two and Three.

In accordance with Section 7-121 of the State Finance and Procurement Article, the numbers and classifications of all permanent positions of State employment are arrayed with the amounts paid in 2014, appropriated for 2015, and recommended for 2016. The Personnel Detail also includes similar information for non-budgeted programs and State agencies where funds are not appropriated, such as the Maryland Stadium Authority, Maryland Food Center Authority, Maryland Transportation Authority, Local Health-Nonbudgeted, State Department of Education Headquarters, College Savings Plan of Maryland and Maryland Environmental Service. Consultant and contractual employee positions are not included in the Personnel Detail.

The Personnel Detail provides a listing of authorized positions for every department and agency listed in the Budget Books Parts One, Two and Three. The personnel are summarized by agency, program and position classification. The sequence of the position classifications in each agency program is:

- personnel position category (officials and administrators, professionals, etc.),
- salary (from high to low based on the base salary for the position classification), and,
- alphabetically by position classification.

Agencies that are not part of the Department of Budget and Management-Office of Personnel Services and Benefits computerized database may have their position classifications listed alphabetically and information in the symbol column may be omitted.

The Personnel Detail includes the following information in the "Symbol" column:

New	Indicates additional position(s).
Abolish	Indicates abolished position(s).
BPW	Indicates a position(s) authorized by the Board of Public Works since the submission of the 2015 budget.
Transfer	Indicates differences resulting from transfers between agencies/programs

New and Abolish apply to the full difference between the 2015 appropriation and 2016 allowance years unless otherwise indicated.

Appendix E in the Budget Highlights volume contains two charts:

Table 1 This table tracks position changes from the July 1, 2014 authorized position count to the FY 2016 allowance. It indicates various adjustments; positions approved by the Board of Public Works; agency abolitions and transfers; the current FY 2015 appropriated position count; budgetary transfers, abolitions and new positions.

Table 2 This table shows increases/decreases in contractual positions by financial agency.

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AGRICULTURE

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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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	383.10	383.10	384.10
Total Number of Contractual Positions.....	41.80	39.80	42.80
Salaries, Wages and Fringe Benefits.....	27,439,218	28,595,041	30,917,542
Technical and Special Fees.....	1,345,486	1,170,184	1,367,019
Operating Expenses.....	72,753,418	67,025,251	75,834,909
Original General Fund Appropriation.....	27,648,219	27,794,609	
Transfer/Reduction.....	2,254,994	-226,645	
Total General Fund Appropriation.....	29,903,213	27,567,964	
Less: General Fund Reversion/Reduction.....	3,195,843		
Net General Fund Expenditure.....	26,707,370	27,567,964	29,233,494
Special Fund Expenditure.....	67,970,319	41,871,315	52,135,747
Federal Fund Expenditure.....	3,872,454	4,247,122	4,014,044
Reimbursable Fund Expenditure.....	2,987,979	23,104,075	22,736,185
Total Expenditure.....	101,538,122	96,790,476	108,119,470

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	54.50	54.50	54.50
Total Number of Contractual Positions.....	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,417,648	4,605,318	5,045,281
Technical and Special Fees.....	48,281	31,973	32,244
Operating Expenses.....	27,718,812	13,313,105	22,381,354
Original General Fund Appropriation.....	4,941,771	5,065,292	
Transfer/Reduction.....	2,829,407	31,048	
Total General Fund Appropriation.....	7,771,178	5,096,340	
Less: General Fund Reversion/Reduction.....	2,464,898		
Net General Fund Expenditure.....	5,306,280	5,096,340	5,447,065
Special Fund Expenditure.....	25,477,218	11,309,512	20,591,484
Federal Fund Expenditure.....	330,130	350,000	350,000
Reimbursable Fund Expenditure.....	1,071,113	1,194,544	1,070,330
Total Expenditure.....	32,184,741	17,950,396	27,458,879

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

MISSION

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

VISION

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,315,960	1,282,271	1,360,293
03 Communication	7,800	8,970	5,418
04 Travel	12,280	12,280	11,062
07 Motor Vehicle Operation and Maintenance	5,055	8,786	7,770
08 Contractual Services	21,961	18,812	17,951
09 Supplies and Materials	14,456	11,495	12,000
12 Grants, Subsidies and Contributions	10,000	10,000	10,000
13 Fixed Charges	20,512	17,967	17,682
Total Operating Expenses	92,064	88,310	81,883
Total Expenditure	1,408,024	1,370,581	1,442,176
Original General Fund Appropriation	2,611,627	1,359,391	
Transfer of General Fund Appropriation	1,203,255	11,190	
Total General Fund Appropriation	3,814,882	1,370,581	
Less: General Fund Reversion/Reduction	2,406,858		
Net General Fund Expenditure	1,408,024	1,370,581	1,442,176
Total Expenditure	1,408,024	1,370,581	1,442,176

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,912,538	2,053,507	2,261,270
02 Technical and Special Fees.....	48,196	31,973	32,244
03 Communication.....	46,304	67,964	44,275
04 Travel.....	7,129	10,223	6,509
07 Motor Vehicle Operation and Maintenance	1,740	2,295	1,720
08 Contractual Services	318,714	394,295	356,388
09 Supplies and Materials	29,372	30,003	25,929
10 Equipment—Replacement	60,300	70,000	70,000
11 Equipment—Additional	400		
12 Grants, Subsidies and Contributions.....	500		875
13 Fixed Charges	12,384	12,632	13,522
Total Operating Expenses.....	476,843	587,412	519,218
Total Expenditure	2,437,577	2,672,892	2,812,732
Original General Fund Appropriation.....	1,404,158	2,592,821	
Transfer of General Fund Appropriation.....	1,066,425	16,084	
Total General Fund Appropriation.....	2,470,583	2,608,905	
Less: General Fund Reversion/Reduction.....	48,900		
Net General Fund Expenditure.....	2,421,683	2,608,905	2,743,314
Reimbursable Fund Expenditure	15,894	63,987	69,418
Total Expenditure	2,437,577	2,672,892	2,812,732
Reimbursable Fund Income:			
M00F06 DHMH-Office of Preparedness and Response.....	15,894	63,987	69,418

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	596,232	613,796	680,648
03 Communication.....	390,512	384,327	311,871
04 Travel.....	131		131
06 Fuel and Utilities.....	976,903	928,730	925,722
07 Motor Vehicle Operation and Maintenance	46,002	69,649	25,189
08 Contractual Services.....	720,848	447,701	510,275
09 Supplies and Materials.....	39,797	31,945	25,352
10 Equipment—Replacement.....	259		
13 Fixed Charges	36,690	41,004	39,902
Total Operating Expenses.....	2,211,142	1,903,356	1,838,442
Total Expenditure	2,807,374	2,517,152	2,519,090
Original General Fund Appropriation.....	852,727	1,033,310	
Transfer of General Fund Appropriation.....	569,298	3,285	
Total General Fund Appropriation.....	1,422,025	1,036,595	
Net General Fund Expenditure.....	1,422,025	1,036,595	1,168,178
Federal Fund Expenditure.....	330,130	350,000	350,000
Reimbursable Fund Expenditure	1,055,219	1,130,557	1,000,912
Total Expenditure	2,807,374	2,517,152	2,519,090

Federal Fund Income:

10.001 Agricultural Research Basic and Applied Research	2,742	5,000	5,000
10.025 Plant and Animal Disease, Pest Control and Animal Care.....	112,186	160,000	160,000
10.163 Market Protection and Promotion.....	12,184	30,000	30,000
10.435 State Mediation Program.....	17,526	15,000	15,000
10.458 Crop Insurance Education in Targeted States	53,178	65,000	65,000
10.664 Cooperative Forestry Assistance.....	66,861	25,000	25,000
66.605 Performance Partnership Grants.....	65,453	50,000	50,000
Total	330,130	350,000	350,000

Reimbursable Fund Income:

L00A11 Department of Agriculture.....	244,230	225,767	197,025
L00A12 DAGR-Office of Marketing, Animal Industries and Consumer Services	346,017	421,405	386,507
L00A14 DAGR-Office of Plant Industries and Pest Management.....	377,315	344,107	332,410
L00A15 DAGR-Office of Resource Conservation	87,657	139,278	84,970
Total	1,055,219	1,130,557	1,000,912

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	35,769	62,493	75,935
03 Communication.....	570	650	1,180
04 Travel.....	12,460	14,000	12,460
07 Motor Vehicle Operation and Maintenance	1,214	1,200	1,200
08 Contractual Services.....	1,144	110	110
09 Supplies and Materials	3,333	1,750	2,450
13 Fixed Charges	58	56	62
Total Operating Expenses.....	18,779	17,766	17,462
Total Expenditure	54,548	80,259	93,397
Original General Fund Appropriation.....	73,259	79,770	
Transfer of General Fund Appropriation.....	-9,571	489	
Total General Fund Appropriation.....	63,688	80,259	
Less: General Fund Reversion/Reduction.....	9,140		
Net General Fund Expenditure.....	54,548	80,259	93,397
Total Expenditure	54,548	80,259	93,397

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.

	2013 ¹	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of easements, cumulative	2,012	2,154	2,204	2,254
Outcome: Total acres under easements	286,239	292,357	298,600	304,850

¹ Changed from fiscal year 2015 publication to reflect updated data.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.50	7.50	7.50
01 Salaries, Wages and Fringe Benefits	557,149	593,251	667,135
02 Technical and Special Fees	85		
03 Communication	4,566	4,345	4,744
04 Travel	10,233	9,000	12,633
07 Motor Vehicle Operation and Maintenance	1,807	1,695	1,807
08 Contractual Services	529,913	615,086	611,928
09 Supplies and Materials	2,151	5,400	2,583
13 Fixed Charges	200,410	168,769	155,220
14 Land and Structures	110,148	315,000	205,000
Total Operating Expenses	859,228	1,119,295	993,915
Total Expenditure	1,416,462	1,712,546	1,661,050
Special Fund Expenditure	1,416,462	1,712,546	1,661,050
Total Expenditure	1,416,462	1,712,546	1,661,050

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	1,416,462	1,712,546	1,661,050

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:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	24,060,756	9,596,966	18,930,434
Total Operating Expenses.....	24,060,756	9,596,966	18,930,434
Total Expenditure.....	24,060,756	9,596,966	18,930,434
Special Fund Expenditure.....	24,060,756	9,596,966	18,930,434
Total Expenditure.....	24,060,756	9,596,966	18,930,434

Special Fund Income:

L00328 Transfer Tax.....	9,053,000		9,830,434
L00333 Maryland Agricultural Land Preservation Fund.....	9,362,946	1,096,966	600,000
L00374 County and Other Participation—Agricultural Land	5,644,810	8,500,000	8,500,000
Total.....	24,060,756	9,596,966	18,930,434

DEPARTMENT OF AGRICULTURE

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	90.10	90.10	90.10
Total Number of Contractual Positions.....	11.20	9.20	10.30
Salaries, Wages and Fringe Benefits.....	6,095,529	6,584,305	7,104,503
Technical and Special Fees.....	435,390	375,150	398,131
Operating Expenses.....	12,346,322	15,720,503	15,965,588
Original General Fund Appropriation.....	6,854,166	6,846,022	
Transfer/Reduction.....	604,205	-143,222	
Total General Fund Appropriation.....	7,458,371	6,702,800	
Less: General Fund Reversion/Reduction.....	712,496		
Net General Fund Expenditure.....	6,745,875	6,702,800	8,009,198
Special Fund Expenditure.....	10,157,747	13,630,064	13,333,235
Federal Fund Expenditure.....	1,906,862	2,200,508	2,074,789
Reimbursable Fund Expenditure.....	66,757	146,586	51,000
Total Expenditure.....	18,877,241	22,679,958	23,468,222

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	208,684	199,872	213,941
03 Communication.....	725	765	705
04 Travel.....	2,393	2,505	2,476
08 Contractual Services.....	131	209	170
09 Supplies and Materials.....	825	584	584
13 Fixed Charges.....	131	152	124
Total Operating Expenses.....	4,205	4,215	4,059
Total Expenditure.....	212,889	204,087	218,000
Original General Fund Appropriation.....	199,469	202,378	
Transfer of General Fund Appropriation.....	14,285	1,709	
Total General Fund Appropriation.....	213,754	204,087	
Less: General Fund Reversion/Reduction.....	865		
Net General Fund Expenditure.....	212,889	204,087	218,000
Total Expenditure.....	212,889	204,087	218,000

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; and ensuring the consumer receives what he or she has paid for. To achieve this mission, Weights and Measures conducts inspections at businesses to ensure that their weighing or measuring device meet Maryland Weights and Measures Law and Regulations. To help with this process and to ensure that these devices meet the specifications and tolerances, Weights and 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. To ensure marketplace transactions represent stated weights and quantities and are compliant with Maryland Weights and 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of prepackaged commodities inspected and labeled accurately	83.6%	82.7%	82.5%	81.3%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of retail gasoline meters that meet performance requirements	93.7%	93.5%	94.2%	93.5%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of small capacity scales found within applicable tolerances	94.8%	94.4%	94.3%	95.5%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	1,501,419	1,573,362	1,803,607
02 Technical and Special Fecs	120	100	100
03 Communication	29,275	25,866	26,030
04 Travel	10,896	11,750	10,750
07 Motor Vehicle Operation and Maintenance	146,196	172,483	178,490
08 Contractual Services	19,688	39,871	41,305
09 Supplies and Materials	10,116	13,385	11,385
10 Equipment—Replacement	352,585	242,260	160,400
11 Equipment—Additional	679	2,800	500
13 Fixed Charges	3,962	3,383	4,287
Total Operating Expenses	573,397	511,798	433,147
Total Expenditure	2,074,936	2,085,260	2,236,854
Original General Fund Appropriation	429,516	416,173	
Transfer of General Fund Appropriation	-16,458	-96,791	
Total General Fund Appropriation	413,058	319,382	
Net General Fund Expenditure	413,058	319,382	357,558
Special Fund Expenditure	1,661,878	1,765,878	1,879,296
Total Expenditure	2,074,936	2,085,260	2,236,854
Special Fund Income:			
L00310 Equipment Testing	154,463	155,000	155,000
L00311 Licensing and Registration	1,507,415	1,610,878	1,724,296
Total	1,661,878	1,765,878	1,879,296

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.

	2013 ¹	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average score of employees on comparative gradings	99.4%	99.3%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	0.4%	0.3%	1.0%	1.0%
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	85.4%	80.6%	90.0%	90.0%

¹ Changed from fiscal year 2015 publication to reflected updated data.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions.....	5.50	5.40	5.30
01 Salaries, Wages and Fringe Benefits	993,255	1,204,087	1,275,021
02 Technical and Special Fees.....	153,309	132,134	143,443
03 Communication.....	13,000	10,615	12,000
04 Travel.....	70,945	34,893	63,100
07 Motor Vehicle Operation and Maintenance	42,978	48,674	52,231
08 Contractual Services.....	268,262	273,555	272,322
09 Supplies and Materials	13,870	7,790	11,350
10 Equipment—Replacement	2,945		
11 Equipment—Additional.....	1,644		
13 Fixed Charges	161,055	155,751	158,578
Total Operating Expenses.....	574,699	531,278	569,581
Total Expenditure	1,721,263	1,867,499	1,988,045
Original General Fund Appropriation.....	148,027	153,776	
Transfer of General Fund Appropriation.....	6,714	1,285	
Total General Fund Appropriation.....	154,741	155,061	
Net General Fund Expenditure.....	154,741	155,061	165,201
Special Fund Expenditure.....	1,463,159	1,597,181	1,688,529
Federal Fund Expenditure.....	103,363	115,257	134,315
Total Expenditure	1,721,263	1,867,499	1,988,045

Special Fund Income:

L00304 Organic Certification.....	54,205	55,000	55,000
L00338 Grain Dealer's Licenses	7,350	7,000	7,300
L00339 Egg Fund	1,401,604	1,535,181	1,626,229
Total	1,463,159	1,597,181	1,688,529

Federal Fund Income:

10.162 Inspection Grading and Standardization.....	103,363	50,257	69,315
10.170 Specialty Crop Block Grant Program-Farm Bill.....		65,000	65,000
Total	103,363	115,257	134,315

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:

	2014 Actual	2015 Appropriation	2016 Allowance
03 Communication.....	5,469	9,300	9,300
07 Motor Vehicle Operation and Maintenance	908	1,200	1,200
08 Contractual Services.....	13,649	8,000	8,000
09 Supplies and Materials.....	974	2,500	2,500
Total Operating Expenses.....	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Total Expenditure	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Original General Fund Appropriation.....	<u>21,000</u>	<u>21,000</u>	
Total General Fund Appropriation.....	<u>21,000</u>	<u>21,000</u>	
Net General Fund Expenditure.....	<u>21,000</u>	<u>21,000</u>	21,000
Total Expenditure	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain robust laboratory output and timely reporting results.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	1,022	991	1,000	1,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Equine infectious anemia (EIA) tests performed in Maryland laboratories	14,417	12,075	12,000	12,000

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions.....	1.70	1.80	2.00
01 Salaries, Wages and Fringe Benefits	2,255,816	2,303,098	2,388,506
02 Technical and Special Fees.....	82,519	99,453	101,154
03 Communication.....	37,479	33,690	48,048
04 Travel.....	30,119	6,750	10,400
06 Fuel and Utilities.....	679		
07 Motor Vehicle Operation and Maintenance	41,142	43,520	50,260
08 Contractual Services.....	204,925	176,200	261,068
09 Supplies and Materials.....	331,385	309,025	260,900
10 Equipment—Replacement.....	17,026	29,800	21,900
11 Equipment—Additional.....	3,034	5,001	
13 Fixed Charges.....	89,316	106,481	104,589
Total Operating Expenses.....	755,105	710,467	757,165
Total Expenditure	3,093,440	3,113,018	3,246,825
Original General Fund Appropriation.....	2,267,820	2,218,960	
Transfer of General Fund Appropriation.....	-15,069	-53,384	
Total General Fund Appropriation.....	2,252,751	2,165,576	
Net General Fund Expenditure.....	2,252,751	2,165,576	2,268,151
Special Fund Expenditure.....	351,138	400,008	452,038
Federal Fund Expenditure.....	489,551	547,434	526,636
Total Expenditure	3,093,440	3,113,018	3,246,825
Special Fund Income:			
L00313 Livestock License Fee	1,800	1,000	1,000
L00314 Laboratory Testing.....	349,338	399,008	451,038
Total	351,138	400,008	452,038
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control and Animal Care.....	489,551	547,434	526,636

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,679	2,789	2,780	2,800
Registrations issued for veterinary hospitals	582	540	550	555

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hospitals inspected	275	363	450	540
Quality: Percent of hospitals passing inspection	99%	98%	98%	98%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new complaints received	89	72	80	80
Output: Number of complaints closed without action	41	49	32	32
Outcome: Determination of cases within 120 days (percentage)	88%	99%	99%	95%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.60	5.60	5.60
01 Salaries, Wages and Fringe Benefits	433,861	436,539	465,107
02 Technical and Special Fees	7,887	7,275	7,850
03 Communication.....	15,992	12,281	16,330
04 Travel.....	9,168	24,250	24,200
07 Motor Vehicle Operation and Maintenance	5,740	6,032	6,330
08 Contractual Services	30,107	47,300	48,000
09 Supplies and Materials	6,390	4,800	5,270
10 Equipment—Replacement	3,280		
11 Equipment—Additional		4,400	
13 Fixed Charges	84,246	103,211	101,511
Total Operating Expenses.....	154,923	202,274	201,641
Total Expenditure	596,671	646,088	674,598
Special Fund Expenditure.....	596,671	646,088	674,598
Total Expenditure	596,671	646,088	674,598
Special Fund Income:			
L00315 Veterinarian Technical Testing Fees.....	10,710	5,000	5,000
L00342 Veterinary Registration and Hospital License Fees..	585,961	641,088	669,598
Total	596,671	646,088	674,598

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licenses issued	619	658	700	715
Output: Number of inspections performed annually	367	253	525	525

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commercial equine feed revenue	\$200,390	\$193,198	\$197,000	\$200,000
Outcome: Percent of commercial equine feed revenue distributed	12.7%	15.5%	15.2%	16.3%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.00	2.00	2.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits	80,831	131,219	140,853
02 Technical and Special Fees.....	30,828		28,732
03 Communication.....	2,880	5,934	4,269
04 Travel.....	11,828	4,710	11,807
07 Motor Vehicle Operation and Maintenance	177	3,993	4,123
08 Contractual Services	93,068	99,525	49,734
09 Supplies and Materials	6,508	1,500	6,229
12 Grants, Subsidies and Contributions.....	30,000	50,000	30,000
13 Fixed Charges.....	39,640	47,459	43,865
Total Operating Expenses.....	184,101	214,121	151,027
Total Expenditure	295,760	345,340	320,612
Special Fund Expenditure.....	295,760	345,340	320,612
Total Expenditure	295,760	345,340	320,612
Special Fund Income:			
L00393 Horse Industry Board Fund	295,760	345,340	320,612

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. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. Legislation, passed in 2013, directs the Department to implement a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

MISSION

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.

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.

	2013 ¹	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of producers participating in MDA activities	424	380	450	490
Output: Number of producers participating in Farmers' Market Nutrition Program (FMNP)	401	411	421	431
Amounts of FMNP checks redeemed by producers	\$321,386	\$532,159	\$540,410	\$556,820
Outcome: Number of reported sales	16	45	20	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms	1,330,800	1,395,672	1,395,672	1,395,672
Outcome: Percentage of insurable acres with buy-up coverage	61.6%	60.4%	57.6%	58.3%

¹ Changed from fiscal year 2015 publication to reflect updated data.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	592,432	695,189	773,354
02 Technical and Special Fees.....	56,126	27,459	
03 Communication.....	22,319	29,434	38,814
04 Travel.....	32,480	48,514	42,657
07 Motor Vehicle Operation and Maintenance	4,866	7,463	6,407
08 Contractual Services.....	542,529	651,118	504,683
09 Supplies and Materials	18,880	21,711	23,749
10 Equipment—Replacement	524		
12 Grants, Subsidies and Contributions.....	1,564,062	2,565,500	2,851,500
13 Fixed Charges.....	3,338,436	3,370,825	3,858,140
Total Operating Expenses.....	5,524,096	6,694,565	7,325,950
Total Expenditure	6,172,654	7,417,213	8,099,304
Original General Fund Appropriation.....	579,334	624,736	
Transfer of General Fund Appropriation.....	614,733	3,959	
Total General Fund Appropriation.....	1,194,067	628,695	
Less: General Fund Reversion/Reduction.....	711,610		
Net General Fund Expenditure.....	482,457	628,695	644,304
Special Fund Expenditure.....	4,325,249	5,199,701	5,990,162
Federal Fund Expenditure.....	1,313,948	1,537,817	1,413,838
Reimbursable Fund Expenditure	51,000	51,000	51,000
Total Expenditure	6,172,654	7,417,213	8,099,304

Special Fund Income:

swf305 Cigarette Restitution Fund	4,303,000	4,323,000	5,173,000
L00343 Farm Market Insurance Payments from Farmers	3,032	15,361	2,400
L00370 Spay and Neuter Fund	19,217	849,340	808,762
L00396 USLGE		6,000	3,000
L00397 SUSTA		6,000	3,000
Total	4,325,249	5,199,701	5,990,162

Federal Fund Income:

L00508 Jessup Rent—USDA.....		5,800	
10.001 Agricultural Research Basic and Applied Research	16,212	15,000	15,000
10.156 Federal-State Marketing Improvement Program		15,000	
10.170 Specialty Crop Block Grant Program-Farm Bill.....	360,057	400,000	500,000
10.435 State Mediation Program.....	98,432	100,000	110,000
10.458 Crop Insurance Education in Targeted States	338,211	351,792	371,000
10.572 WIC Farmer's Market Nutrition Program (FMNP).....	351,064	450,000	350,000
10.576 Senior Farmer's Market Nutrition Program (SFMNP).....	149,972	200,225	67,838
Total	1,313,948	1,537,817	1,413,838

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Administration	51,000	51,000	51,000

DEPARTMENT OF AGRICULTURE

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

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

MISSION

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

VISION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	29,231	40,939	44,114
03 Communication	3,069	3,000	3,069
04 Travel	2,901	3,500	2,901
08 Contractual Services	7,149	7,150	7,143
09 Supplies and Materials	1,486	1,000	1,000
12 Grants, Subsidies and Contributions	1,076,645	1,393,592	1,391,525
13 Fixed Charges	8,595	10,687	10,248
Total Operating Expenses	1,099,845	1,418,929	1,415,886
Total Expenditure	1,129,076	1,459,868	1,460,000
Special Fund Expenditure	1,129,076	1,459,868	1,460,000
Total Expenditure	1,129,076	1,459,868	1,460,000
Special Fund Income:			
L00300 Regular Share of Racing Revenue	1,129,076	1,459,868	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 enhancing the quality of life for all citizens.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	319,000	2,216,000	868,000
Total Operating Expenses.....	319,000	2,216,000	868,000
Total Expenditure	319,000	2,216,000	868,000
Special Fund Expenditure.....	319,000	2,216,000	868,000
Total Expenditure	319,000	2,216,000	868,000

Special Fund Income:

swf305 Cigarette Restitution Fund	319,000	2,216,000	868,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	104,601	108,729	116,852
03 Communication.....	1,873	3,250	2,450
04 Travel.....	14,032	23,500	14,500
07 Motor Vehicle Operation and Maintenance	156		
08 Contractual Services.....	68,620	32,100	19,607
09 Supplies and Materials.....	2,968	2,200	2,500
10 Equipment—Replacement		2,800	
12 Grants, Subsidies and Contributions.....	4,750	90,006	10,075
13 Fixed Charges.....	1,573		2,000
Total Operating Expenses.....	93,972	153,856	51,132
Total Expenditure.....	198,573	262,585	167,984
Original General Fund Appropriation.....	167,000	166,999	
Total General Fund Appropriation.....	167,000	166,999	
Net General Fund Expenditure.....	167,000	166,999	167,984
Special Fund Expenditure.....	15,816		
Reimbursable Fund Expenditure	15,757	95,586	
Total Expenditure.....	198,573	262,585	167,984

Special Fund Income:

L00300 Regular Share of Racing Revenue	15,816

Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....	15,757	95,586

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	1,302		
12 Grants, Subsidies and Contributions.....	165,677	167,000	167,000
Total Operating Expenses.....	166,979	167,000	167,000
Total Expenditure	166,979	167,000	167,000
Original General Fund Appropriation.....	167,000	167,000	
Total General Fund Appropriation.....	167,000	167,000	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	166,979	167,000	167,000
Total Expenditure	166,979	167,000	167,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

Title 10, Subtitle 5, of the Economic Development Article establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural process and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2021.

MISSION

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

VISION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	2,875,000	2,875,000	4,000,000
Total Operating Expenses.....	2,875,000	2,875,000	4,000,000
Total Expenditure.....	2,875,000	2,875,000	4,000,000
Original General Fund Appropriation.....	2,875,000	2,875,000	
Total General Fund Appropriation.....	2,875,000	2,875,000	
Net General Fund Expenditure.....	2,875,000	2,875,000	4,000,000
Total Expenditure.....	2,875,000	2,875,000	4,000,000

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	96.00	96.00	97.00
Total Number of Contractual Positions	29.50	29.60	29.50
Salaries, Wages and Fringe Benefits	6,974,001	7,206,543	7,679,577
Technical and Special Fees	854,861	763,061	805,920
Operating Expenses	2,925,317	3,019,783	2,669,234
Original General Fund Appropriation.....	4,219,177	4,356,364	
Transfer/Reduction	-477,650	-112,874	
Total General Fund Appropriation.....	3,741,527	4,243,490	
Less: General Fund Reversion/Reduction.....	1,540		
Net General Fund Expenditure.....	3,739,987	4,243,490	4,140,218
Special Fund Expenditure.....	5,874,461	5,848,521	5,924,613
Federal Fund Expenditure.....	1,094,846	862,538	1,054,738
Reimbursable Fund Expenditure	44,885	34,838	35,162
Total Expenditure	10,754,179	10,989,387	11,154,731

DEPARTMENT OF AGRICULTURE

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

MISSION

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	193,654	191,091	204,714
03 Communication.....	955	1,159	1,159
04 Travel	1,748	200	200
08 Contractual Services	69	22	22
09 Supplies and Materials	-25	250	250
13 Fixed Charges	236	112	124
Total Operating Expenses.....	2,983	1,743	1,755
Total Expenditure	196,637	192,834	206,469
Original General Fund Appropriation.....	190,908	191,208	
Transfer of General Fund Appropriation.....	7,269	1,626	
Total General Fund Appropriation.....	198,177	192,834	
Less: General Fund Reversion/Reduction.....	1,540		
Net General Fund Expenditure.....	196,637	192,834	206,469
Total Expenditure	196,637	192,834	206,469

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 four Regional Field Offices located in Forest Hill, Cheltenham, Cumberland and Easton.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of acres assessed (gypsy moth)	527,837	479,198	450,000	450,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	12,289	5,594	5,000	10,000
Number of acres of treatment completed (gypsy moth)	11,994	5,164	5,000	10,000
Number of hemlock trees treated in riparian habitat (trunk injections)	1,762	2,284	1,500	1,500
Number of hemlock trees treated upland habitats (soil treatment)	10,557	11,738	3,500	3,500

Objective 1.2 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex nachilio, walnut twig beetle, emerald ash borer, etc.)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of traps deployed	372	371	275	275

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	2.40	1.60	2.10
01 Salaries, Wages and Fringe Benefits	926,385	874,509	939,339
02 Technical and Special Fees	79,108	38,726	51,216
03 Communication	13,887	15,350	12,320
04 Travel	32,550	53,166	58,036
06 Fuel and Utilities	1,484	1,605	1,000
07 Motor Vehicle Operation and Maintenance	74,496	67,589	139,669
08 Contractual Services	162,310	395,431	74,943
09 Supplies and Materials	25,324	50,824	50,824
10 Equipment—Replacement	422		
13 Fixed Charges	48,800	32,395	32,682
Total Operating Expenses	359,273	616,360	369,474
Total Expenditure	1,364,766	1,529,595	1,360,029
Original General Fund Appropriation	1,234,854	1,291,564	
Transfer of General Fund Appropriation	-304,805	-120,430	
Total General Fund Appropriation	930,049	1,171,134	
Net General Fund Expenditure	930,049	1,171,134	917,639
Special Fund Expenditure	164,056	177,818	178,462
Federal Fund Expenditure	270,661	180,643	263,928
Total Expenditure	1,364,766	1,529,595	1,360,029
Special Fund Income:			
L00322 County and Other Participation	164,056	177,818	178,462
Federal Fund Income:			
10.664 Cooperative Forestry Assistance	270,661	180,643	263,928

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2013	2014 ¹	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of acres treated with insecticide	1,352,866	1,544,682	1,451,128	1,600,000

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

Objective 2.1 In 2015 increase the use of biological larvicides as a percentage of total acres treated.

	2013	2014 ¹	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	6,234	6,447	5,000	7,000
Percentage of acres treated with biological insecticide	.46%	.42%	.34%	.44%
Acres of water management	283	456	525	500

¹ Data collected is based on a calendar rather than fiscal year.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	20.50	21.60	21.10
01 Salaries, Wages and Fringe Benefits	1,069,418	1,173,050	1,264,569
02 Technical and Special Fees.....	581,894	506,812	541,966
03 Communication.....	21,476	16,726	16,522
04 Travel	5,558	2,356	3,475
06 Fuel and Utilities	11,948	9,207	10,722
07 Motor Vehicle Operation and Maintenance	407,733	452,808	340,212
08 Contractual Services	37,551	19,731	18,884
09 Supplies and Materials	557,544	451,446	402,139
10 Equipment—Replacement	980		54,000
13 Fixed Charges.....	32,009	33,418	36,089
14 Land and Structures.....	27		
Total Operating Expenses.....	1,074,826	985,692	882,043
Total Expenditure	2,726,138	2,665,554	2,688,578
Original General Fund Appropriation.....	1,003,414	1,012,707	
Transfer of General Fund Appropriation.....	-102,240	-8,427	
Total General Fund Appropriation.....	901,174	1,004,280	
Net General Fund Expenditure.....	901,174	1,004,280	1,063,564
Special Fund Expenditure.....	1,819,964	1,651,274	1,615,014
Reimbursable Fund Expenditure	5,000	10,000	10,000
Total Expenditure	2,726,138	2,665,554	2,688,578
Special Fund Income:			
L00322 County and Other Participation.....	1,819,964	1,651,274	1,615,014
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygien.....	5,000	10,000	10,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	60.5%	62.2%	75.2%	80.0%
Efficiency: Percent of licensees and permittees inspected	37.6%	52.7%	66.9%	75.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	932,888	866,043	960,722
03 Communication.....	21,611	20,535	22,907
04 Travel	8,428	11,345	13,150
07 Motor Vehicle Operation and Maintenance	21,958	28,304	25,785
08 Contractual Services	70,370	67,736	122,836
09 Supplies and Materials	8,980	10,230	11,525
10 Equipment—Replacement	86,730	3,850	9,000
11 Equipment—Additional.....	2,346		
13 Fixed Charges.....	7,666	8,103	5,586
Total Operating Expenses.....	228,089	150,103	210,789
Total Expenditure	1,160,977	1,016,146	1,171,511
Special Fund Expenditure.....	770,370	717,259	734,956
Federal Fund Expenditure.....	390,607	298,887	436,555
Total Expenditure	1,160,977	1,016,146	1,171,511
Special Fund Income:			
L00318 License and Registration Fees	770,370	717,259	734,956
Federal Fund Income:			
66.605 Performance Partnership Grants.....	390,607	298,887	436,555

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of plant inspections conducted	489	421	430	450
Number of establishments licensed	1,692	1,660	1,690	1,702

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	5.60	4.80	5.30
01 Salaries, Wages and Fringe Benefits.....	1,245,887	1,271,998	1,356,589
02 Technical and Special Fees.....	166,454	150,335	172,978
03 Communication.....	17,919	15,499	13,543
04 Travel.....	24,579	23,516	25,344
07 Motor Vehicle Operation and Maintenance	100,639	72,971	71,220
08 Contractual Services.....	12,426	18,260	24,057
09 Supplies and Materials	16,419	7,163	12,215
10 Equipment—Replacement.....	1,642		
13 Fixed Charges.....	36,287	30,749	10,393
Total Operating Expenses.....	209,911	168,158	156,772
Total Expenditure	1,622,252	1,590,491	1,686,339
Original General Fund Appropriation.....	1,005,952	1,049,222	
Transfer of General Fund Appropriation.....	-6,907	8,388	
Total General Fund Appropriation.....	999,045	1,057,610	
Net General Fund Expenditure.....	999,045	1,057,610	1,110,328
Special Fund Expenditure.....	225,044	253,435	247,670
Federal Fund Expenditure.....	373,878	254,608	303,179
Reimbursable Fund Expenditure	24,285	24,838	25,162
Total Expenditure	1,622,252	1,590,491	1,686,339

Special Fund Income:

L00319 Plant Protection Licenses and Permits.....	146,197	207,435	206,070
L00320 Nursery Inspection and Virus Indexing Fees.....	72,014	41,000	34,800
L00321 Apiary Fumigation Fees.....	6,833	5,000	6,800
Total	225,044	253,435	247,670

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control and Animal Care.....	310,819	254,608	303,179
10.664 Cooperative Forestry Assistance.....	63,059		
Total	373,878	254,608	303,179

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	24,285	24,838	25,162

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Ensure that seed offered for sale is accurately labeled and in compliance with Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.
Objective 1.1 Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	85.8%	87.4%	90.0%	90.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	920,257	1,028,484	1,069,648
03 Communication	5,368	4,300	6,100
04 Travel	80	200	200
07 Motor Vehicle Operation and Maintenance	39,613	41,776	21,990
08 Contractual Services	27,406	11,200	22,716
09 Supplies and Materials	16,478	18,250	23,900
10 Equipment—Replacement	590		
13 Fixed Charges	2,817	2,872	3,465
Total Operating Expenses	92,352	78,598	78,371
Total Expenditure	1,012,609	1,107,082	1,148,019
Original General Fund Appropriation	784,049	811,663	
Transfer of General Fund Appropriation	-70,967	5,969	
Total General Fund Appropriation	713,082	817,632	
Net General Fund Expenditure	713,082	817,632	842,218
Special Fund Expenditure	299,527	289,450	305,801
Total Expenditure	1,012,609	1,107,082	1,148,019
Special Fund Income:			
L00323 Seedman's Permit	23,516	26,000	24,000
L00324 Seed and Turf Testing	276,011	263,450	281,801
Total	299,527	289,450	305,801

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.

VISION

To achieve excellence in administering the 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	12,490	12,782	12,400	12,800
Number of pesticide samples collected for analysis	56	208	200	200
Output: Number of laboratory analyses performed	195	542	450	720
Outcome: Percent of collected samples in conformance	100%	98%	98%	98%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	16	92	40	90
Output: Number of laboratory analyses performed	24	138	70	300
Outcome: Percent of collected samples in conformance	100%	100%	94%	94%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	5,276	5,537	5,250	5,500
Number of samples collected for analysis	319	326	200	277
Output: Number of analyses performed	2,552	2,399	1,600	2,300
Outcome: Percent of samples in conformance	69%	56%	56%	56%

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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	16,969	17,628	15,400	17,500
Number of feed samples collected	596	547	590	540
Output: Number of laboratory analyses performed	3,488	3,201	3,000	3,200
Outcome: Percent of collected samples tested in conformance with law	88%	93%	93%	93%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.00	23.00	24.00
Number of Contractual Positions.....	1.00	1.60	1.00
01 Salaries, Wages and Fringe Benefits	1,685,512	1,801,368	1,883,996
02 Technical and Special Fees.....	27,405	67,188	39,760
03 Communication.....	20,435	13,355	20,440
04 Travel.....	12,078	15,128	16,230
07 Motor Vehicle Operation and Maintenance	18,325	63,038	22,179
08 Contractual Services	164,696	130,516	308,668
09 Supplies and Materials	174,413	251,368	214,389
10 Equipment—Replacement	198,379	247,660	90,000
11 Equipment—Additional	48,057	42,734	18,000
12 Grants, Subsidies and Contributions.....	-1,478		
13 Fixed Charges	322,978	255,330	280,124
Total Operating Expenses.....	957,883	1,019,129	970,030
Total Expenditure	2,670,800	2,887,685	2,893,786
Special Fund Expenditure.....	2,595,500	2,759,285	2,842,710
Federal Fund Expenditure.....	59,700	128,400	51,076
Reimbursable Fund Expenditure	15,600		
Total Expenditure	2,670,800	2,887,685	2,893,786

Special Fund Income:

L00362 Registration and Inspection Fees.....	2,595,500	2,759,285	2,842,710

Federal Fund Income:

10.163 Market Protection and Promotion.....	59,700	128,400	51,076

Reimbursable Fund Income:

L00A14 DAGR-Office of Plant Industries and Pest Management.....	15,600		

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	142.50	142.50	142.50
Total Number of Contractual Positions.....	.10		2.00
Salaries, Wages and Fringe Benefits.....	9,952,040	10,198,875	11,088,181
Technical and Special Fees.....	6,954		130,724
Operating Expenses.....	29,762,967	34,971,860	34,818,733
Original General Fund Appropriation.....	11,633,105	11,526,931	
Transfer/Reduction	-700,968	-1,597	
Total General Fund Appropriation.....	10,932,137	11,525,334	
Less: General Fund Reversion/Reduction.....	16,909		
Net General Fund Expenditure.....	10,915,228	11,525,334	11,637,013
Special Fund Expenditure.....	26,460,893	11,083,218	12,286,415
Federal Fund Expenditure.....	540,616	834,076	534,517
Reimbursable Fund Expenditure	1,805,224	21,728,107	21,579,693
Total Expenditure	39,721,961	45,170,735	46,037,638

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, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

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 Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,400,000	11,190,000	11,500,000	12,000,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	550,000	540,000	600,000	630,000

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	255,440	199,389	216,190
03 Communication	3,823	2,676	2,083
04 Travel	1,886	500	1,886
07 Motor Vehicle Operation and Maintenance	1,913	100	1,078
08 Contractual Services	665	1,550	400
09 Supplies and Materials	1,653	2,133	1,500
11 Equipment—Additional	7,780		
13 Fixed Charges	3,174	3,112	3,124
Total Operating Expenses	20,894	10,071	10,071
Total Expenditure	276,334	209,460	226,261
Original General Fund Appropriation	299,688	207,757	
Transfer of General Fund Appropriation	-23,354	1,703	
Total General Fund Appropriation	276,334	209,460	
Net General Fund Expenditure	276,334	209,460	226,261
Total Expenditure	276,334	209,460	226,261

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 four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

MISSION

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

VISION

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

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	460,421	445,109	476,641
03 Communication	5,871	3,644	4,905
04 Travel	10,869	6,723	7,076
07 Motor Vehicle Operation and Maintenance	2,622	1,445	1,362
08 Contractual Services	34,908	35,244	31,256
09 Supplies and Materials	3,454	6,662	4,941
10 Equipment—Replacement	1,423	3,000	220
11 Equipment—Additional	2,918		1,500
12 Grants, Subsidies and Contributions	15,050	9,000	2,000
13 Fixed Charges	292	1,055	1,085
Total Operating Expenses	77,407	66,773	54,345
Total Expenditure	537,828	511,882	530,986
Original General Fund Appropriation	401,409	410,725	
Transfer of General Fund Appropriation	27,711	3,027	
Total General Fund Appropriation	429,120	413,752	
Less: General Fund Reversion/Reduction	11,738		
Net General Fund Expenditure	417,382	413,752	439,910
Special Fund Expenditure	12,971		
Reimbursable Fund Expenditure	107,475	98,130	91,076
Total Expenditure	537,828	511,882	530,986

Special Fund Income:

L00364 Private Grants	12,971

Reimbursable Fund Income:

K00A14 DNR-Watershed Services	107,475	98,130	91,076

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation plans	43,224	29,785	30,000	25,000

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	3,775 ¹	1,438 ²	1,500	1,800

¹ Changed from fiscal year 2015 publication to reflect updated data

² Fiscal year 2014 saw significantly less BMPs installed in favor of BMPs with more acreage.

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	109.50	103.50	103.50
01 Salaries, Wages and Fringe Benefits	7,458,976	7,274,522	7,930,163
03 Communication	9,197	4,286	3,433
04 Travel	13,852	5,650	8,119
07 Motor Vehicle Operation and Maintenance	183,843	149,290	115,358
08 Contractual Services	781,668	324,512	11,038
09 Supplies and Materials	17,206	3,728	2,282
10 Equipment—Replacement	75,192		
11 Equipment—Additional	2,761		
12 Grants, Subsidies and Contributions	3,164,985	3,613,977	3,034,083
13 Fixed Charges	6,394	6,033	6,417
Total Operating Expenses	4,255,098	4,107,476	3,180,730
Total Expenditure	11,714,074	11,381,998	11,110,893
Original General Fund Appropriation	8,543,850	8,445,952	
Transfer of General Fund Appropriation	-589,853	-124,634	
Total General Fund Appropriation	7,953,997	8,321,318	
Less: General Fund Reversion/Reduction	5,171		
Net General Fund Expenditure	7,948,826	8,321,318	8,234,335
Special Fund Expenditure	2,960,902	89,177	29,980
Federal Fund Expenditure	540,616	308,274	
Reimbursable Fund Expenditure	263,730	2,663,229	2,846,578
Total Expenditure	11,714,074	11,381,998	11,110,893
Special Fund Income:			
swf315 Chesapeake Bay 2010 Trust Fund	2,600,000		
L00327 Political Subdivisions Participation in Costs	26,500		
L00364 Private Grants	334,402	89,177	29,980
Total	2,960,902	89,177	29,980
Federal Fund Income:			
10.912 Environmental Quality Incentives Program	540,616	308,274	
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services		2,600,000	2,600,000
U00A05 MDE-Science Services Administration	263,730	63,229	246,578
Total	263,730	2,663,229	2,846,578

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. The 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 all Maryland citizens.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amounts: (a) reduce soil erosion by 15,000 tons per year, and (b) increase the amount of animal waste managed by 2,500 tons per day/per year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cost-share agreements approved or completed by the Board of Public Works	641	537	1,000	1,000
Outcome: Acres of land treated	2,978	722	1,500	2,000
Additional tons of soil saved per year	16,703	13,857	17,700	17,700

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of cover crops planted	413,826	415,550	420,000	420,000

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

	2013 ¹	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total financial assistance paid to transport manure	\$906,360	\$1,307,155	\$1,707,000	\$1,707,000
Outcome: Tons of manure transported	52,481	118,995	130,000	130,000
Efficiency: Cost per ton manure transported	\$17.27	\$10.98	\$13.13	\$13.13

¹ Updated from last year's publication.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	676,559	696,000	734,222
03 Communication.....	11,878	41,824	53,257
04 Travel	387	725	560
07 Motor Vehicle Operation and Maintenance	597	913	671
08 Contractual Services	153,860	84,757	129,761
09 Supplies and Materials	4,286	8,217	5,981
10 Equipment—Replacement	9,538	1,534	1,550
11 Equipment—Additional.....		15,000	15,000
12 Grants, Subsidies and Contributions.....	23,515,999	28,065,498	29,207,792
13 Fixed Charges.....	23,585	23,561	620
Total Operating Expenses.....	23,720,130	28,242,029	29,415,192
Total Expenditure	24,396,689	28,938,029	30,149,414
Original General Fund Appropriation.....	857,878	848,702	
Transfer of General Fund Appropriation.....	-107,992	-71,792	
Total General Fund Appropriation.....	749,886	776,910	
Net General Fund Expenditure.....	749,886	776,910	813,741
Special Fund Expenditure.....	23,461,475	10,961,648	12,146,142
Reimbursable Fund Expenditure	185,328	17,199,471	17,189,531
Total Expenditure	24,396,689	28,938,029	30,149,414
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	10,102,132	10,000,000	11,200,000
swf315 Chesapeake Bay 2010 Trust Fund.....	13,000,000		
L00367 Private Contributions	31,141	111,648	346,142
L00371 Poultry Litter Transportation Fund.....	328,202	850,000	600,000
Total	23,461,475	10,961,648	12,146,142
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	185,328	17,199,471	17,189,531

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, March 2005 and October 2012. 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 University of Maryland Extension (UME) to administer the development of plans by the consultants in the public sector and educational programs. 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. The program also administers the Turf Grass Nutrient Management program in response to the lawn fertilizer law effective October 1, 2013.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site inspections and plan reviews	740	800	840	950
Total number of certified consultants and certified operators	1,739	1,865	1,925	1,950
Output: Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,349,925	1,298,200	1,345,000	1,345,000
Compliance as percent of total eligible acreage	99.8%	100%	100%	100%
Quality: Adequacy of plans based on plan consultant's review	97%	98%	99%	98%

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.10		1.00
01 Salaries, Wages and Fringe Benefits	1,100,644	1,092,133	1,227,774
02 Technical and Special Fees.....	6,954		44,719
03 Communication.....	20,160	26,640	27,050
04 Travel	2,146	685	3,050
07 Motor Vehicle Operation and Maintenance	67,339	53,621	61,949
08 Contractual Services	1,567,490	1,985,280	1,664,057
09 Supplies and Materials	5,874	12,809	12,100
10 Equipment—Replacement		350	1,250
11 Equipment—Additional.....	10,030		5,145
13 Fixed Charges.....	16,399	19,794	19,325
Total Operating Expenses.....	1,689,438	2,099,179	1,793,926
Total Expenditure	2,797,036	3,191,312	3,066,419
Original General Fund Appropriation.....	1,530,280	1,613,795	
Transfer of General Fund Appropriation.....	-7,480	-57,909	
Total General Fund Appropriation.....	1,522,800	1,555,886	
Net General Fund Expenditure.....	1,522,800	1,555,886	1,660,819
Special Fund Expenditure.....	25,545	32,393	110,293
Reimbursable Fund Expenditure	1,248,691	1,603,033	1,295,307
Total Expenditure	2,797,036	3,191,312	3,066,419
Special Fund Income:			
L00364 Private Grants.....	6,954	32,393	
L00380 Urban Nutrient Management Fees.....	18,591		110,293
Total	25,545	32,393	110,293
Reimbursable Fund Income:			
U00A05 MDE-Science Services Administration	1,248,691	1,603,033	1,295,307

DEPARTMENT OF AGRICULTURE

L00A15.07 WATERSHED IMPLEMENTATION – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty (Section 8-1001 through 8-1013 of the Agricultural Article in the Annotated Code of Maryland) and Nutrient Trading (Section 8-901 through 8904 of the Agricultural Article in the Annotated Code of Maryland) programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public market place for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

MISSION

The mission of the Watershed Implementation Program is to provide leadership to ensure Maryland agriculture is meeting its commitments for environmental stewardship and coordination of agricultural research activities and programs to implement technically feasible solutions that provide water quality improvements.

VISION

Promote the exchange of information between local, state and federal agricultural and natural resource programs to foster the dissemination of accurate information on agricultural environmental performance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improving and protecting water quality in the Chesapeake Bay and waters of Maryland.

Objective 1.1 Ensure that all appropriate conservation measures implemented on agricultural lands are accurately documented, reported and credited in order to achieve the agricultural sector's Watershed Implementation Plan strategy.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of reported practices verified annually	1	1	10%	10%
Total number of Certified Verifiers	1	1	25	50
Quality: Percent of reported and verified practices that meet Federal and state standards	1	1	85%	95%

Objective 1.2 Provide a viable public marketplace for the buying and selling of nutrient credits generated on agricultural lands.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of operations evaluated for nutrient credits	1	1	25	50
Quality: Percent of credits inspected annually	1	1	10%	10%

Objective 1.3 Stimulate the adoption of additional conservation practices on agricultural lands in Maryland by providing regulatory relief to agricultural operations through the Maryland Certainty Program

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of operations evaluated for Certainty certification	1	1	15	40
Quality: Percent of credits inspected annually	1	1	100%	100%

¹ New measures for new program.

DEPARTMENT OF AGRICULTURE

L00A15.07 WATERSHED IMPLEMENTATION — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions		6.00	6.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits		491,722	503,191
02 Technical and Special Fees.....			86,005
03 Communication.....		3,929	4,166
04 Travel		31,904	31,479
07 Motor Vehicle Operation and Maintenance		1,762	2,048
08 Contractual Services		229,884	318,963
09 Supplies and Materials		8,741	7,441
12 Grants, Subsidies and Contributions.....		170,000	
13 Fixed Charges.....		112	372
Total Operating Expenses.....		446,332	364,469
Total Expenditure		938,054	953,665
Transfer of General Fund Appropriation.....		248,008	
Total General Fund Appropriation.....		248,008	
Net General Fund Expenditure.....		248,008	261,947
Federal Fund Expenditure.....		525,802	534,517
Reimbursable Fund Expenditure		164,244	157,201
Total Expenditure		938,054	953,665
Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....		525,802	534,517
Reimbursable Fund Income:			
U00A05 MDE-Science Services Administration		164,244	157,201

PERSONNEL DETAIL

Agriculture

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	
100a11 Office of the Secretary								
100a1101 Executive Direction								
secy dept agriculture	1.00	134,625	1.00	146,360	1.00	146,360		
dep secy dept agriculture	1.00	110,410	1.00	117,726	1.00	117,726		
exec iv	1.00	94,211	1.00	100,453	1.00	100,453		
principal counsel	1.00	121,894	1.00	126,186	1.00	126,186		
prgm mgr senior ii	.00	-1,298	.00	0	.00	0		
asst attorney general vi	1.00	96,941	1.00	103,743	1.00	103,743		
designated admin mgr iii	1.00	82,646	1.00	88,424	1.00	89,268		
administrator iii	1.00	70,646	1.00	75,617	1.00	77,078		
computer network spec supr	.00	-938	.00	0	.00	0		
database specialist supervisor	.00	-975	.00	0	.00	0		
computer network spec lead	.00	-727	.00	0	.00	0		
database specialist ii	.00	-1,568	.00	0	.00	0		
it technical support spec ii	.00	-1,558	.00	0	.00	0		
administrator ii	1.00	70,064	1.00	75,012	1.00	75,012		
computer network spec ii	.00	-708	.00	0	.00	0		
computer user support spec ii	.00	-481	.00	0	.00	0		
exec assoc iii	1.00	71,437	1.00	75,012	1.00	75,012		
exec assoc ii	1.00	50,894	1.00	54,451	1.00	55,491		
management assoc oag	1.00	47,386	1.00	50,659	1.00	51,136		
TOTAL 100a1101*	11.00	942,901	11.00	1,013,643	11.00	1,017,465		
100a1102 Administrative Services								
prgm mgr senior ii	1.00	97,930	1.00	103,413	1.00	104,407		
fiscal services admin iii	1.00	66,496	1.00	71,172	1.00	72,546		
hr administrator iii	1.00	77,186	1.00	84,479	1.00	85,283		
personnel administrator iii	.00	1,789	.00	0	.00	0		
computer network spec supr	1.00	70,802	1.00	74,779	1.00	76,224		
database specialist supervisor	1.00	73,564	1.00	77,699	1.00	78,452		
computer network spec lead	1.00	55,147	1.00	60,147	1.00	60,724		
database specialist ii	2.00	49,132	2.00	138,091	2.00	139,424		
hr administrator i	.00	49,189	1.00	68,723	1.00	69,386		
it technical support spec ii	1.00	55,844	1.00	60,147	1.00	61,301		
accountant supervisor i	1.00	67,456	1.00	72,199	1.00	73,593		
computer network spec ii	1.00	52,675	1.00	57,451	1.00	58,548		
hr officer iii	1.00	61,922	1.00	73,593	1.00	75,012		
personnel administrator i	.00	5,923	.00	0	.00	0		
administrator i	1.00	11,967	.00	0	.00	0		
hr officer ii	1.00	43,342	1.00	50,915	1.00	52,846		
accountant ii	1.00	49,019	1.00	52,434	1.00	53,431		
agency budget spec ii	1.00	46,615	1.00	50,506	1.00	50,979		
computer info services spec ii	1.00	18,146	1.00	44,457	1.00	45,278		
personnel officer ii	.00	-176	.00	0	.00	0		
admin officer i	.00	0	1.00	41,358	1.00	43,738		

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
100a1102 Administrative Services							
computer user support spec ii	1.00	35,354	.00	0	.00	0	
fiscal accounts technician ii	1.00	39,440	1.00	43,872	1.00	44,681	
personnel associate ii	1.00	40,313	1.00	43,080	1.00	43,476	
exec assoc i	1.00	49,552	1.00	53,012	1.00	53,519	
fiscal accounts clerk manager	1.00	51,457	1.00	55,056	1.00	56,108	
fiscal accounts clerk superviso	1.00	43,693	1.00	46,703	1.00	47,136	
fiscal accounts clerk ii	2.00	37,667	2.00	78,242	2.00	78,956	
TOTAL 100a1102*	25.00	1,251,444	25.00	1,501,528	25.00	1,525,048	
100a1103 Central Services							
administrator i	2.00	115,548	2.00	134,002	2.00	136,578	
maint supv i non lic	1.00	37,904	1.00	41,774	1.00	42,541	
services supervisor ii	1.00	44,984	1.00	48,086	1.00	48,533	
fiscal accounts clerk ii	1.00	39,707	1.00	42,429	1.00	42,819	
office clerk ii	2.00	49,700	2.00	54,608	2.00	55,564	
automotive services supv	1.00	48,768	1.00	52,183	1.00	53,175	
automotive services specialist	1.00	35,074	1.00	38,636	1.00	38,989	
electrician	.00	6,736	1.00	34,180	1.00	34,488	
maint mechanic senior	1.00	11,094	.00	0	.00	0	
TOTAL 100a1103*	10.00	389,515	10.00	445,898	10.00	452,687	
100a1104 Maryland Agricultural Commission							
admin officer iii	1.00	24,040	1.00	51,452	1.00	51,943	
TOTAL 100a1104*	1.00	24,040	1.00	51,452	1.00	51,943	
100a1105 Maryland Agricultural Land Preservation Foundation							
asst attorney general vi	1.00	84,973	1.00	96,144	1.00	97,988	
prgm mgr iii	1.00	76,636	1.00	81,994	1.00	82,774	
administrator ii	2.50	92,225	2.50	147,033	2.50	149,200	
admin officer iii	1.00	49,942	1.00	53,431	1.00	54,451	
admin spec iii	1.00	39,888	1.00	42,623	1.00	43,016	
office secy iii	1.00	35,897	1.00	38,346	1.00	38,696	
TOTAL 100a1105*	7.50	379,561	7.50	459,571	7.50	466,125	
TOTAL 100a11 **	54.50	2,987,461	54.50	3,472,092	54.50	3,513,268	
100a12 Office of Marketing, Animal Industs,&Consumer Svcs							
100a1201 Office of the Assistant Secretary							
exec v	1.00	92,136	1.00	98,241	1.00	98,241	
exec assoc i	1.00	53,440	1.00	57,182	1.00	58,276	
TOTAL 100a1201*	2.00	145,576	2.00	155,423	2.00	156,517	

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

100a1202 Weights and Measures							
prgm mgr iii	1.00	70,985	1.00	75,982	1.00	77,453	
administrator ii	2.00	77,938	2.00	113,574	2.00	116,083	
administrator i	1.00	94,345	2.00	134,002	2.00	135,940	
admin officer iii	1.00	32,714	.00	0	.00	0	
metrologist ii	1.00	48,643	1.00	52,020	1.00	52,516	
metrologist i	1.00	35,638	1.00	39,264	1.00	40,698	
agricultural inspector i	.00	124,389	4.00	113,284	4.00	116,432	
agric insp i wts meas	7.00	3,330	.00	0	.00	0	
agricultural inspector supv	.00	89,489	2.00	99,400	2.00	100,336	
agric supv insp i wts meas	2.00	2,213	.00	0	.00	0	
agricultural inspector adv	.00	302,057	6.00	305,120	6.00	310,402	
agric insp adv wts meas	7.00	7,686	.00	0	.00	0	
agricultural inspector iii	.00	71,560	3.00	106,734	3.00	109,292	
agric insp iii wts meas	1.00	1,193	.00	0	.00	0	
agricultural inspector ii	.00	17,718	3.00	104,238	3.00	105,290	
agric insp ii wts meas	1.00	674	.00	0	.00	0	
office secy iii	1.00	43,034	1.00	45,994	1.00	46,420	

TOTAL 100a1202*	26.00	1,023,606	26.00	1,189,612	26.00	1,210,862	

100a1203 Food Quality Assurance							
prgm mgr ii	1.00	83,561	1.00	89,400	1.00	91,107	
administrator i	2.00	53,330	2.00	93,105	2.00	96,556	
admin officer i	2.00	102,104	2.00	109,238	2.00	111,324	
agric cmdty grader sr	3.00	114,595	2.00	94,436	2.00	95,742	
agricultural inspector i	1.00	2,727	.00	0	.00	0	
agricultural inspector adv	3.00	41,904	2.00	82,773	2.00	84,291	
agricultural inspector iii	.00	34,544	1.00	44,681	1.00	45,507	
agricultural inspector ii	.00	10,419	1.00	38,061	1.00	38,407	
agric cmdty grader iv	4.00	146,874	4.00	151,505	4.00	154,003	
agric cmdty grader ii	.00	8,023	1.00	31,372	1.00	31,652	
agric cmdty grader i	1.00	35,463	1.00	37,204	1.00	37,204	

TOTAL 100a1203*	17.00	633,544	17.00	771,775	17.00	785,793	

100a1205 Animal Health							
prgm mgr senior iii	1.00	121,894	1.00	126,186	1.00	126,186	
asst chf animal hlth	2.00	168,476	2.00	180,259	2.00	183,702	
administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	
veterinarian iv agric	2.00	156,935	2.00	167,941	2.00	168,685	
veterinarian iii agric fld insp	2.00	143,801	2.00	153,923	2.00	156,167	
veterinarian ii agric labtry	1.00	32,352	1.00	49,899	1.00	51,771	
agric lab scientist advanced	1.00	7,269	.00	0	.00	0	
agric lab scientist iii	4.00	137,964	4.00	215,417	4.00	219,812	
agric lab scientist ii	3.00	181,658	4.00	211,075	4.00	214,829	

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
100a1205 Animal Health							
computer info services spec ii	1.00	57,013	1.00	61,009	1.00	62,179	
admin spec iii	1.00	45,326	1.00	48,453	1.00	48,904	
admin spec ii	1.00	85,648	2.00	97,066	2.00	98,870	
admin spec i	2.00	39,631	1.00	36,992	1.00	37,662	
agric insp adv animal hlth	2.00	2,046	.00	0	.00	0	
lab tech i general	1.00	12,189	.00	0	.00	0	
agricultural inspector adv	.00	83,674	3.00	110,962	3.00	113,595	
agricultural inspector ii	.00	40,283	1.00	36,061	1.00	36,715	
agric insp ii animal hlth	2.00	1,490	.00	0	.00	0	
office secy iii	1.00	38,585	1.00	41,228	1.00	41,984	
office secy ii	1.00	32,163	1.00	34,795	1.00	35,109	
office services clerk	.00	0	.00	0	.00	0	
TOTAL 100a1205*	29.00	1,460,408	28.00	1,648,344	28.00	1,674,738	
100a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.60	55,995	.60	59,921	.60	61,072	
prgm mgr i	1.00	60,287	1.00	65,416	1.00	66,047	
administrator i	1.00	0	.00	0	.00	0	
admin officer ii	1.00	46,027	1.00	49,203	1.00	49,662	
admin spec iii	1.00	47,900	1.00	51,209	1.00	52,183	
agric insp adv animal hlth	1.00	1,158	.00	0	.00	0	
agricultural inspector adv	.00	46,742	1.00	51,209	1.00	51,696	
office secy iii	1.00	35,897	1.00	38,346	1.00	39,046	
TOTAL 100a1207*	6.60	294,006	5.60	315,304	5.60	319,706	
100a1208 Maryland Horse Industry Board							
administrator ii	1.00	59,032	1.00	63,171	1.00	63,779	
agricultural inspector ii	.00	0	1.00	29,713	1.00	30,765	
agric insp ii animal hlth	.00	0	.00	0	.00	0	
TOTAL 100a1208*	1.00	59,032	2.00	92,884	2.00	94,544	
100a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	86,777	1.00	91,107	1.00	91,107	
administrator iii	1.00	72,011	1.00	77,078	1.00	77,823	
administrator ii	1.00	51,546	1.00	58,548	1.00	59,109	
agric marketing spec iii	4.00	142,847	4.00	204,941	4.00	223,584	
agency grants spec ii	.00	15,036	1.00	44,457	1.00	45,278	
office secy iii	1.00	43,034	1.00	45,994	1.00	46,845	
TOTAL 100a1210*	8.00	411,251	9.00	522,125	9.00	543,746	

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
100a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	27,083	.50	28,817	.50	29,093	
TOTAL 100a1211*	.50	27,083	.50	28,817	.50	29,093	
TOTAL 100a12 **	90.10	4,054,506	90.10	4,724,284	90.10	4,814,999	
100a14 Office of Plant Industries and Pest Management							
100a1401 Office of the Assistant Secretary							
exec v	1.00	92,011	1.00	98,107	1.00	98,107	
exec assoc i	1.00	46,880	1.00	50,120	1.00	50,586	
TOTAL 100a1401*	2.00	138,891	2.00	148,227	2.00	148,693	
100a1402 Forest Pest Management							
prgm mgr iii	1.00	76,636	1.00	81,994	1.00	82,774	
administrator ii	.00	14,550	1.00	66,888	1.00	67,532	
entmolgst supv pest mgmt	1.00	62,280	1.00	72,199	1.00	73,593	
entmolgst advanced pest mgmt	1.00	63,202	1.00	67,639	1.00	68,289	
entmolgst ii pest mgmt	1.00	54,807	1.00	63,371	1.00	63,980	
admin officer ii	1.00	47,991	.00	0	.00	0	
entmolgst i pest mgmt	1.00	35,034	1.00	45,366	1.00	46,208	
agric insp adv pest survey cont	4.00	4,633	.00	0	.00	0	
agric insp iii pest survey cont	2.00	2,176	.00	0	.00	0	
agricultural inspector adv	.00	186,968	4.00	204,836	4.00	208,245	
agricultural inspector iii	.00	76,203	1.00	48,086	1.00	48,980	
TOTAL 100a1402*	12.00	624,480	11.00	650,379	11.00	659,601	
100a1403 Mosquito Control							
prgm mgr iii	1.00	76,636	1.00	81,994	1.00	82,774	
administrator iv	1.00	76,880	1.00	82,247	1.00	83,029	
administrator ii	1.00	68,756	1.00	73,593	1.00	74,303	
entmolgst supv mosquito control	1.00	67,456	1.00	72,199	1.00	72,896	
envrmntl spec iii bio science	1.00	53,273	1.00	56,999	1.00	58,091	
envrmntl spec ii bio science	1.00	55,505	1.00	59,392	1.00	59,961	
agric supv insp i pest survey c	2.00	2,469	.00	0	.00	0	
agric insp adv pest survey cont	3.00	1,965	.00	0	.00	0	
agric insp ii pest survey contr	1.00	722	.00	0	.00	0	
agricultural inspector supv	1.00	113,537	4.00	185,081	4.00	189,416	
agricultural inspector adv	.00	66,962	1.00	51,209	1.00	51,696	
agricultural inspector iii	.00	54,942	2.00	72,007	2.00	73,938	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	1.00	37,893	1.00	40,486	1.00	40,857	
office secy ii	.00	9,178	1.00	34,180	1.00	34,488	
automotive services supv	1.00	47,900	1.00	51,209	1.00	51,696	
TOTAL 100a1403*	16.00	734,074	16.00	860,596	16.00	873,145	

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
100a1404 Pesticide Regulation							
prgm mgr ii	1.00	76,028	1.00	81,352	1.00	82,127	
entmolgst supv pesticides	2.00	123,221	2.00	131,869	2.00	134,408	
agric supv insp ii pesticides	1.00	1,292	.00	0	.00	0	
agric supv insp i pesticides	1.00	1,306	.00	0	.00	0	
agric insp adv pesticides	5.00	4,869	.00	0	.00	0	
agricultural inspector mgr	.00	52,148	1.00	57,182	1.00	58,276	
agricultural inspector supv	.00	52,722	1.00	57,808	1.00	57,808	
agricultural inspector adv	.00	189,202	4.00	187,913	4.00	189,646	
agricultural inspector ii	.00	0	1.00	29,713	1.00	30,239	
office supervisor	1.00	33,955	1.00	38,636	1.00	38,989	
office secy ii	1.00	27,973	1.00	30,765	1.00	31,858	
office services clerk	.00	26,359	1.00	28,976	1.00	29,487	
TOTAL 100a1404*	12.00	589,075	13.00	644,214	13.00	652,838	
100a1405 Plant Protection and Weed Management							
prgm mgr iii	1.00	76,636	1.00	81,994	1.00	82,774	
entmolgst supv pest mgmt	2.00	123,221	2.00	131,869	2.00	133,139	
administrator i	2.00	122,895	2.00	131,519	2.00	133,399	
entmolgst advanced pest mgmt	1.00	66,919	1.00	70,265	1.00	70,265	
entmolgst advanced plant protec	2.00	126,403	2.00	135,278	2.00	137,878	
admin officer iii	2.00	105,135	2.00	112,461	2.00	114,028	
plant disease specialist	1.00	48,047	1.00	55,491	1.00	56,021	
weed control specialist iv	1.00	42,127	1.00	45,023	1.00	45,855	
agric insp adv pest survey cont	2.00	2,256	.00	0	.00	0	
agricultural inspector adv	.00	91,037	2.00	99,752	2.00	101,132	
office secy iii	1.00	40,744	1.00	43,541	1.00	43,942	
office secy i	1.00	29,237	1.00	32,167	1.00	32,741	
TOTAL 100a1405*	16.00	874,657	16.00	939,360	16.00	951,174	
100a1406 Turf and Seed							
prgm mgr ii	1.00	71,781	1.00	76,834	1.00	77,578	
administrator ii	1.00	67,456	1.00	72,199	1.00	73,593	
admin officer iii	1.00	-125	1.00	41,358	1.00	42,880	
agronomist ii, turf and seed	1.00	41,807	1.00	46,098	1.00	47,807	
agric supv insp i turf seed	1.00	1,146	.00	0	.00	0	
seed analyst iv	6.00	195,824	5.00	206,554	5.00	211,172	
agric insp iii turf seed	2.00	1,909	.00	0	.00	0	
seed analyst ii	.00	14,031	1.00	39,574	1.00	39,574	
agricultural inspector supv	.00	46,240	1.00	50,659	1.00	51,136	
agricultural inspector iii	.00	77,326	2.00	85,845	2.00	86,989	
office secy iii	1.00	42,256	1.00	45,160	1.00	45,577	
office secy ii	1.00	40,434	1.00	43,209	1.00	44,004	
TOTAL 100a1406*	15.00	600,085	15.00	707,490	15.00	720,310	

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

100a1409 State Chemist							
prgm mgr ii	1.00	83,561	1.00	89,400	1.00	91,107	
chemist manager	1.00	67,243	1.00	71,972	1.00	72,667	
chemist supervisor	3.00	190,353	3.00	203,726	3.00	207,651	
chemist iii	4.00	283,916	6.00	335,968	6.00	342,663	
admin officer iii	1.00	50,894	1.00	54,451	1.00	55,491	
chemist ii	2.00	28,493	.00	0	.00	0	
lab tech ii	1.00	38,994	1.00	41,664	1.00	42,429	
lab tech i agricultrl chemistry	1.00	27,541	1.00	30,288	1.00	30,556	
agricultural inspector mgr	1.00	55,505	1.00	59,392	1.00	59,961	
agricultural inspector supv	1.00	50,128	1.00	55,662	1.00	56,725	
agricultural inspector adv	2.00	94,925	2.00	101,481	2.00	102,905	
agricultural inspector ii	.00	0	.00	0	1.00	30,765	New
office secy ii	3.00	106,639	3.00	113,913	3.00	114,949	
office clerk ii	2.00	71,441	2.00	76,364	2.00	77,057	

TOTAL 100a1409*	23.00	1,149,633	23.00	1,234,281	24.00	1,284,926	
TOTAL 100a14 **	96.00	4,710,895	96.00	5,184,547	97.00	5,290,687	

100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	102,003	1.00	108,762	1.00	108,762	
computer info services spec sup	.00	35,190	.00	0	.00	0	
exec assoc i	1.00	46,027	1.00	49,203	1.00	49,662	

TOTAL 100a1501*	2.00	183,220	2.00	157,965	2.00	158,424	

100a1502 Program Planning and Development							
prgm mgr iv	1.00	96,941	1.00	103,743	1.00	103,743	
it programmer analyst lead/adva	1.00	66,710	1.00	71,399	1.00	72,777	
pub affairs officer ii	1.00	59,219	1.00	63,371	1.00	64,588	
admin spec iii	1.00	42,127	1.00	45,023	1.00	45,855	
agric res conservation speciali	1.00	50,894	1.00	54,451	1.00	54,971	

TOTAL 100a1502*	5.00	315,891	5.00	337,987	5.00	341,934	

100a1503 Resource Conservation Operations							
prgm mgr iv	1.00	89,849	1.00	96,144	1.00	97,988	
prgm mgr i	.00	29,389	1.00	71,972	1.00	72,667	
administrator ii	1.00	67,456	1.00	72,199	1.00	73,593	
soil conservation engineer iii	1.00	0	.00	0	.00	0	
administrator i	2.00	94,789	.00	0	.00	0	
administrator i	1.00	51,886	.00	0	.00	0	
resource conservation regional	3.00	131,801	3.00	182,272	3.00	185,190	
resource conservation dist supv	8.00	477,881	8.00	498,413	8.00	508,198	
agric res conservation speciali	39.00	1,812,107	40.00	2,059,461	40.00	2,095,333	

PERSONNEL DETAIL

Agriculture

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

100a1503 Resource Conservation Operations							
soil conservation eng tech	14.00	821,871	19.00	1,064,965	19.00	1,080,981	
agric res conservation speciali	7.00	173,710	3.00	133,629	3.00	135,673	
soil conservation associate iii	17.00	646,066	12.00	557,377	12.00	566,734	
soil conservation associate ii	7.00	196,761	7.00	242,272	7.00	247,805	
admin aide	1.00	44,984	1.00	48,086	1.00	48,533	
office secy iii	7.50	291,558	7.50	312,504	7.50	317,248	

TOTAL 100a1503*	109.50	4,930,108	103.50	5,339,294	103.50	5,429,943	

100a1504 Resource Conservation Grants							
administrator iv	1.00	62,302	1.00	66,677	1.00	67,963	
administrator i	2.00	96,189	2.00	104,332	2.00	106,633	
agric res conservation speciali	5.00	202,019	5.00	237,756	5.00	243,899	
office secy iii	1.00	38,585	1.00	41,228	1.00	41,984	
office secy ii	1.00	41,934	1.00	44,812	1.00	44,812	

TOTAL 100a1504*	10.00	441,029	10.00	494,805	10.00	505,291	

100a1506 Nutrient Management							
prgm mgr ii	1.00	69,293	1.00	75,377	1.00	76,106	
administrator ii	1.00	26,490	1.00	46,857	1.00	48,595	
computer info services spec sup	1.00	24,236	.00	0	.00	0	
administrator i	.00	39,796	1.00	62,676	1.00	63,880	
admin officer iii	1.00	41,807	1.00	46,098	1.00	47,807	
nutrient management spec ii	10.00	399,186	8.00	429,557	8.00	434,597	
nutrient management spec i	.00	14,699	2.00	86,614	2.00	88,208	
admin spec iii	1.00	45,326	1.00	48,453	1.00	48,904	
office secy iii	1.00	29,699	1.00	32,679	1.00	33,850	

TOTAL 100a1506*	16.00	690,532	16.00	828,311	16.00	841,947	

100a1507 Watershed Implementation							
prgm mgr i	.00	0	1.00	74,779	1.00	75,502	
computer info services spec sup	.00	0	1.00	46,857	1.00	48,595	
administrator i	.00	0	3.00	178,179	3.00	179,692	
administrator i	.00	0	1.00	47,333	1.00	48,211	

TOTAL 100a1507*	.00	0	6.00	347,148	6.00	352,000	
TOTAL 100a15 **	142.50	6,560,780	142.50	7,505,510	142.50	7,629,539	

HEALTH, HOSPITALS AND MENTAL HYGIENE

Department of Health and Mental Hygiene

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Health Systems and Infrastructure Administration

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health and Disabilities

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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
	2011	2012	2013	2014	
Infant mortality rate per 1,000 live births	6.7	6.3	6.6	6.4	6.1 in 2015
Infant mortality rate for African-Americans per 1,000 births	12.0	10.3	10.5	10.2	9.9 in 2015
Percent of pregnant women receiving prenatal care in first trimester	67.7%	67.9%	67.0%	73.5%	80.0% in 2015
Teen birth rate, ages 15-19 per 1,000 population	24.7	22.1	19.3	17.6	15.8 in 2015
Number of children < 6 years of age with elevated blood lead levels (> 10 ug/dl)	452	364	371	300	250 in 2015
GOAL 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.					
Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Number of reported cases of vaccine-preventable communicable diseases	153	201	402	330	329 in 2015
Primary/secondary syphilis rate per 100,000 population	7.8	7.3	7.7	8.0	8.2 in 2015
Percent of 2 year-olds with up-to-date immunizations	78%	67%	76%	76%	76% in 2015
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 2011	2012	2013	2014	
Percentage of adults currently smoking cigarettes ¹	19.1%	16.2%	16.4%	16.0%	15.5% in 2015
Performance Measures	Baseline 2000	2010	2013	Estimate 2014	Target
Percentage of under-age high school students currently smoking cigarettes	23.0%	14.1%	11.0%	10.5%	10.0% in 2016
Percentage of under-age middle school students currently smoking cigarettes	7.3%	3.5%	3.9%	3.5%	3.0% in 2016

¹The Behavioral Risk Factor Surveillance System (BRFSS) is a survey of the adult Maryland population. In order for the survey data to be generalized to the entire adult population, survey results must be 'weighted' to reflect the adult population. From the inception of the BRFSS through calendar 2010, the Centers for Disease Control (CDC) used a 'post-stratification' weighting methodology. Beginning in 2011, the CDC is using an 'Iterative Proportional Fitting' (or matrix raking) methodology. The new methodology is much more comprehensive and will provide better estimates of risk behaviors. The change in estimates of tobacco use generated by the new methodology seem to be a result of the methodology change and do not reflect increases in tobacco use.

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
	2011	2012	2013	2014	
Overall cancer mortality rate per 100,000 population estimate	165.7	163.7	161.9	159.0	156.1 in 2015
Heart disease mortality rate per 100,000 population estimate	171.4	171.9	171.7	168.4	163.3 in 2015
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
	2011	2012	2013	2014	
Number of new HIV diagnoses	1,761	1,771	1,737	1,703	1,669 in 2015
	Actual data			Estimate	Target
	2012	2013	2014	2015	
Number of clients covered by MADAP and MADAP-Plus ²	8,078	8,551	8,337	7,924	8,673 in 2016
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
	2012	2013	2014	2015	
Turnaround time for newborn screening tests (days)	3	3	3	3	3 in 2016
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	28	30	32 in 2016
GOAL 7. Provide treatment services that decrease substance use and improves social functioning.					
Performance Measures	Actual data			Estimate	Target
	2012	2013	2014	2015	
Percent decrease in substance abuse during treatment	73%	67%	66%	66%	67% in 2016
Percent increase in employment at completion of SRD ³ treatment	45%	43%	41%	43%	44% in 2016
Percent decrease in number arrested	83%	86%	77%	80%	82% in 2016
GOAL 8. Increase the abilities of people with mental illness to live successfully in the community.					
Performance Measures	Actual data			Estimate	Target
	2012	2013	2014	2015	
Percent of adults (18-64 years old) who report being employed	19.7%	21.3%	23.2%	23.5%	24.0% in 2016
Percent of adults (18-64 years old) who report being satisfied with their recovery	55.6%	55.4%	54.9%	54.5%	54.5% in 2016
30-day readmission rate at State psychiatric hospitals	2.9%	3.2%	2.2%	3.5%	3.5% in 2016
GOAL 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.					
Performance Measures	Actual data			Estimate	Target
	2012	2013	2014	2015	
Number of developmentally disabled receiving community-based services	23,359	24,445	25,183	26,888	27,573 in 2016

²Measures related to MADAP and MADAP-Plus have been changed to reporting on a fiscal year basis.

³SRD = substance-related disorder.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

GOAL 10. Improve the health of Maryland's adults and children.					
Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Percent of HealthChoice adult respondents reporting that medical care received in the last six months has improved their health	80%	87%	84%	85%	86% in 2015
Percent of HealthChoice children respondents reporting that medical care received in the last six months improved their health	87%	86%	87%	88%	89% in 2015
Percent of severely disabled children ages 0-20 who receive at least one ambulatory care visit during year	79%	79%	81%	82%	83% in 2015
Percent of severely disabled adults ages 21-64 who receive at least one ambulatory care visit during year	83%	82%	83%	84%	85% in 2015
Proportion of elderly and disabled receiving long term care who are served in community-based options	2012 43%	2013 45%	2014 46%	2015 47%	49% in 2016
Percent of Medicaid children ages 4-20 receiving dental care	68%	68%	68%	69%	70% in 2015
GOAL 11. Improve the quality of care to residents in nursing facilities.					
Performance Measures	Actual data			Estimate	Target
	2012	2013	2014	2015	
Number of days to initiate investigation	37	38	27	20	16 in 2016
GOAL 12. Reduce or eliminate potential causes of preventable injuries and deaths.					
Performance Measures	Actual data			Estimate	Target
	2012	2013	2014	2015	
Number of food firms with enforcement actions	14	15	8	20	20 in 2016
Number of milk/dairy operations with enforcement actions	59	62	55	62	62 in 2016
GOAL 13. Maintain affordable hospital care for all Maryland citizens.					
Performance Measures	Actual data			Estimate	Target
	2011	2012	2013	2014	
Maryland hospital net patient revenue per admission	\$12,210	\$11,883	\$12,199	\$12,443	\$12,946 in 2016
Percentage above/(below) the national average	(1.40%)	(1.00%)	0.00%	1.80%	2.00% in 2016

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	6,406.80	6,388.55	6,427.55
Total Number of Contractual Positions	362.16	420.22	449.55
Salaries, Wages and Fringe Benefits	480,222,416	513,029,004	546,414,597
Technical and Special Fees	21,313,536	20,654,859	21,891,934
Operating Expenses	10,254,680,373	11,981,559,357	11,917,392,576
Original General Fund Appropriation.....	3,906,932,069	4,103,860,130	
Transfer/Reduction	109,252,073	-12,390,097	
Total General Fund Appropriation.....	4,016,184,142	4,091,470,033	
Less: General Fund Reversion/Reduction.....	-44,411,634		
Net General Fund Expenditure.....	4,060,595,776	4,091,470,033	4,243,480,456
Special Fund Expenditure.....	1,226,761,549	1,337,709,085	1,331,198,036
Federal Fund Expenditure.....	5,363,370,092	6,999,187,625	6,830,316,544
Reimbursable Fund Expenditure	105,488,908	86,876,477	80,704,071
Total Expenditure	10,756,216,325	12,515,243,220	12,485,699,107

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	355.00	353.60	353.60
Total Number of Contractual Positions.....	6.48	10.63	8.64
Salaries, Wages and Fringe Benefits.....	28,791,995	29,671,040	31,845,183
Technical and Special Fees.....	383,881	509,753	488,026
Operating Expenses.....	17,376,025	18,738,836	18,910,552
Original General Fund Appropriation.....	24,994,190	23,574,148	
Transfer/Reduction	-2,382,764	380,845	
Total General Fund Appropriation.....	22,611,426	23,954,993	
Less: General Fund Reversion/Reduction.....	75,919		
Net General Fund Expenditure.....	22,535,507	23,954,993	26,431,784
Special Fund Expenditure.....		575,000	684,000
Federal Fund Expenditure.....	15,536,810	16,103,419	16,162,246
Reimbursable Fund Expenditure	8,479,584	8,286,217	7,965,731
Total Expenditure.....	46,551,901	48,919,629	51,243,761

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

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

Maryland's public health is our business.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the percent of repeat department-wide Legislative Audit comments in 2016 at less than 30 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of findings in prior report	19	40	59	18
Number of repeat findings in current report	2	12	17	5
Quality: Percent of repeat comments	10.5%	30.0%	28.8%	27.8%

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 2016.

	2013	2014	2015	2016
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Referrals to the DHMH OIG Hotline	239	487 ¹	288	317
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 2016, the Program Integrity Unit will save the Medicaid program at least \$30 million through recoveries and cost avoidance.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual Program Integrity Unit savings (millions)	\$10.8 ²	\$31.3	\$33.0	\$34.5

¹ Total is inflated due to influx of calls from Medicaid recipients, unrelated to fraud, waste or abuse.

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 4. Department procurements will meet identified needs.

Objective 4.1 During fiscal year 2016, the Department will meet or exceed the statewide standard that 29 percent of all Department procurements are with Certified Minority Businesses.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent awarded to Certified Minority Businesses	50.77%	48.56%	50.00%	13.00% ³



³ The fiscal year 2016 estimated percentage decreases due to Chapter 605 of the 2013 legislative session which removes not-for-profit entities that promote the interests of physically and mentally disabled individuals from the definition of minority business enterprise, and exempts specified contracts with them from the calculation of MBE participation rates.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	119.60	119.20	119.20
Number of Contractual Positions	3.94	7.08	5.08
01 Salaries, Wages and Fringe Benefits	11,485,470	11,864,089	12,570,806
02 Technical and Special Fees	221,079	276,052	288,739
03 Communication	72,667	74,702	75,637
04 Travel	65,675	75,690	79,747
06 Fuel and Utilities			6,146
07 Motor Vehicle Operation and Maintenance	9,898	1,154	1,154
08 Contractual Services	779,061	840,019	876,443
09 Supplies and Materials	135,276	84,819	83,342
10 Equipment—Replacement	18,592	19,934	22,336
11 Equipment—Additional	9,871		
12 Grants, Subsidies and Contributions	1,007,409	1,025,000	1,020,000
13 Fixed Charges	75,209	109,280	96,234
Total Operating Expenses	2,173,658	2,230,598	2,261,039
Total Expenditure	13,880,207	14,370,739	15,120,584
Original General Fund Appropriation	10,428,070	10,357,689	
Transfer of General Fund Appropriation	66,191	344,513	
Total General Fund Appropriation	10,494,261	10,702,202	
Less: General Fund Reversion/Reduction	-1,290		
Net General Fund Expenditure	10,495,551	10,702,202	11,137,563
Special Fund Expenditure		5,000	
Federal Fund Expenditure	2,124,726	2,182,725	2,370,457
Reimbursable Fund Expenditure	1,259,930	1,480,812	1,612,564
Total Expenditure	13,880,207	14,370,739	15,120,584

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	5,000

Federal Fund Income:

93.296 State Partnership Grant Program to Improve Minority Health	170,858	130,000	130,000
93.767 Children's Health Insurance Program	72,307	65,326	68,048
93.778 Medical Assistance Program	1,881,561	1,987,399	2,172,409
Total	2,124,726	2,182,725	2,370,457

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services	1,237,235	1,456,127	1,584,238
M00R01 DHMH-Health Regulatory Commissions	22,695	24,685	28,326
Total	1,259,930	1,480,812	1,612,564

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 2016, maintain the retention rate within 20 key classifications at the fiscal year 2014 levels.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention rate	86%	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, 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of planned services available at backup site.	100%	60% ¹	100%	100%
Percent of DHMH wide area network sites with connectivity to services at backup site	100%	100%	100%	100%

¹ In fiscal year 2014, the Department outgrew its capacity to support all necessary services at the backup site. With the purchase of new equipment, the Department has since returned to 100 percent.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 3.1 By the end of fiscal year 2016, 65 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of buildings having no licensing deficiencies and meeting client/patient needs	39%	40%	53%	65%

Objective 3.2 By the end of fiscal year 2016, 92 percent of facility infrastructure systems shall be in good to excellent condition.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of infrastructure systems in good to excellent condition	89%	91%	92%	92%

Goal 4. Improve Department business processes and customer service.

Objective 4.1 During fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent submitted to GAD within 25 days	99%	94%	99%	99%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	235.40	234.40	234.40
Number of Contractual Positions.....	2.54	3.55	3.56
01 Salaries, Wages and Fringe Benefits	17,306,525	17,806,951	19,274,377
02 Technical and Special Fees.....	162,802	233,701	199,287
03 Communication.....	1,491,688	1,694,284	1,602,084
04 Travel	41,877	57,524	56,947
06 Fuel and Utilities	177,948	202,601	196,641
07 Motor Vehicle Operation and Maintenance	61,206	67,321	64,657
08 Contractual Services	9,113,479	10,350,712	10,813,141
09 Supplies and Materials	400,061	542,855	532,634
10 Equipment—Replacement	207,401	321,742	315,694
11 Equipment—Additional	445,308	280,946	280,591
12 Grants, Subsidies and Contributions.....	122,731	134,080	126,413
13 Fixed Charges.....	1,816,131	2,048,123	1,976,711
Total Operating Expenses.....	13,877,830	15,700,188	15,965,513
Total Expenditure	31,347,157	33,740,840	35,439,177
Original General Fund Appropriation.....	14,566,120	13,216,459	
Transfer of General Fund Appropriation.....	-2,656,902	36,332	
Total General Fund Appropriation.....	11,909,218	13,252,791	
Less: General Fund Reversion/Reduction.....	77,159		
Net General Fund Expenditure.....	11,832,059	13,252,791	15,294,221
Federal Fund Expenditure.....	12,849,156	13,682,644	13,791,789
Reimbursable Fund Expenditure	6,665,942	6,805,405	6,353,167
Total Expenditure	31,347,157	33,740,840	35,439,177

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00A01.02 OPERATIONS—OFFICE OF THE SECRETARY

Federal Fund Income:

BR.M00 Indirect Costs	10,494,247	11,405,486	11,473,955
93.069 Public Health Emergency Preparedness	431,446	465,365	485,345
93.103 Food and Drug Administration-Research	14,482		
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agree- ments	-3,508		
93.778 Medical Assistance Program	1,912,489	1,811,793	1,832,489
Total	12,849,156	13,682,644	13,791,789

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,829		
D78Y01 Maryland Health Benefit Exchange	566,400	566,400	
M00A00 DHMH—IT Assessments	2,826,909	2,829,738	2,857,505
M00B01 DHMH-Regulatory Services	1,867,772	1,808,253	1,882,810
M00R01 DHMH-Health Regulatory Commissions	1,402,032	1,601,014	1,612,852
Total	6,665,942	6,805,405	6,353,167

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	1,324,537	808,050	684,000
Total Operating Expenses.....	1,324,537	808,050	684,000
Total Expenditure.....	1,324,537	808,050	684,000
Transfer of General Fund Appropriation.....	207,947		
Total General Fund Appropriation.....	207,947		
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	207,897		
Special Fund Expenditure.....		570,000	684,000
Federal Fund Expenditure.....	562,928	238,050	
Reimbursable Fund Expenditure	553,712		
Total Expenditure.....	1,324,537	808,050	684,000

Special Fund Income:

M00383 State Board of Physicians.....	570,000	684,000

Federal Fund Income:

93.778 Medical Assistance Program.....	562,928	238,050

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects..	553,712

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF REGULATORY SERVICES—REGULATORY SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	453.40	459.40	482.90
Total Number of Contractual Positions.....	16.21	25.81	21.70
Salaries, Wages and Fringe Benefits.....	32,290,091	37,811,978	40,666,838
Technical and Special Fees.....	1,546,726	2,026,605	1,944,303
Operating Expenses.....	9,168,686	12,545,564	15,179,690
Original General Fund Appropriation.....	11,465,434	11,656,252	
Transfer/Reduction.....	-1,066,275	88,785	
Total General Fund Appropriation.....	10,399,159	11,745,037	
Less: General Fund Reversion/Reduction.....	39,824		
Net General Fund Expenditure.....	10,359,335	11,745,037	13,707,891
Special Fund Expenditure.....	27,769,370	32,805,161	36,008,348
Federal Fund Expenditure.....	4,421,922	7,316,397	7,535,653
Reimbursable Fund Expenditure.....	454,876	517,552	538,939
Total Expenditure.....	43,005,503	52,384,147	57,790,831

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 that is mandated to oversee the quality of services provided across the health care continuum.

MISSION

OHCQ's mission is to monitor the quality of care in Maryland's 15,043 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities, conducts surveys to determine compliance with State and federal regulations which set forth minimum standards for provision of care, and educates providers, consumers and other stakeholders through written materials, websites, and presentations.

VISION

OHCQ's vision is that all those receiving care in Maryland can trust that their health care facility or program is licensed and has met the regulatory standards for the services that they offer.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide timely review of the root cause analyses submitted by hospitals to self-reported adverse events.

Objective 1.1 By June 30, 2016, 95 percent of all root cause analysis reports receive a preliminary review within 30 days of receipt by OHCQ.

Objective 1.2 By June 30, 2016, 100 percent of all root cause analysis reports will be closed within 90 days of receipt of OHCQ.

Objective 1.3 By June 30, 2016, conduct annual reviews of hospital patient safety programs in 5 percent of all licensed hospitals.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed hospitals	64	63	64	64
Number of root cause analysis reports received	210	182	218	228
Quality: Number of root cause analysis reports reviewed within 30 days	206	182	207	216
Number of root cause analysis reports closed within 90 days	210	182	218	228
Number of annual reviews of hospital patient safety programs	8	4	4	4
Percentage of root cause analysis reports reviewed within 30 days	98%	100%	95%	95%
Percentage of root cause analysis reports closed within 90 days	100%	100%	100%	100%
Percentage of annual reviews of hospital patient safety programs in licensed hospitals	13%	6%	6%	6%

Goal 2. To minimize delays in handling complaint investigations in nursing home facilities.

Objective 2.1 By June 30, 2016, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaint investigations completed	1,212	1,151	1,325	1,350
Quality: Number of days to initiate investigation	38	27	20	16

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 individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Objective 3.1 By June 30, 2016, the Developmental Disabilities Licensure Team will perform 45 percent of required re-licensure surveys.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed providers	218	221	225	230
Quality: Percentage of licensed providers with required annual survey	26%	36%	40%	45%

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, 2016, the Assisted Living Unit will perform an average of 15 initial licensure surveys and 80 renewal surveys per month.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licensed sites	1,406	1,488	1,515	1,518
Output: Number of initial licensure surveys (annually)	158	118	144	180
Average number of initial licensure surveys (monthly)	¹	¹	12	15
Number of renewal surveys (annually)	396	815	900	960
Average number of renewal surveys (monthly)	¹	¹	75	80/**

¹ Data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.03 OFFICE OF HEALTH CARE QUALITY—REGULATORY SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	187.70	187.70	196.70
Number of Contractual Positions	6.70	12.80	6.50
01 Salaries, Wages and Fringe Benefits	13,577,450	16,270,963	17,410,116
02 Technical and Special Fees	273,993	467,137	223,659
03 Communication	57,709	84,931	65,426
04 Travel	271,655	350,080	341,651
07 Motor Vehicle Operation and Maintenance	154,780	148,209	181,325
08 Contractual Services	-314,642	958,257	1,069,047
09 Supplies and Materials	52,169	61,218	62,505
10 Equipment—Replacement	5,402	9,500	10,066
11 Equipment—Additional	30,004	1,562	5,159
12 Grants, Subsidies and Contributions	493,776	300,000	300,000
13 Fixed Charges	359,208	366,348	425,861
Total Operating Expenses	1,110,061	2,280,105	2,461,040
Total Expenditure	14,961,504	19,018,205	20,094,815
Original General Fund Appropriation	11,082,289	11,271,476	
Transfer of General Fund Appropriation	-1,066,275	86,583	
Total General Fund Appropriation	10,016,014	11,358,059	
Net General Fund Expenditure	10,016,014	11,358,059	12,215,657
Special Fund Expenditure	523,568	343,749	343,505
Federal Fund Expenditure	4,421,922	7,316,397	7,535,653
Total Expenditure	14,961,504	19,018,205	20,094,815

Special Fund Income:

M00401 Civil Money Penalty Fees	523,568	342,159	342,159
M00428 Travel Reimbursement Collections		1,590	1,346
Total	523,568	343,749	343,505

Federal Fund Income:

93.506 ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long Term Care Facilities and Providers	44,380	114,265	
93.777 State Survey and Certification of Health Care Pro- viders and Suppliers	3,459,751	5,922,867	5,854,006
93.778 Medical Assistance Program	917,791	1,279,265	1,681,647
Total	4,421,922	7,316,397	7,535,653

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

BOARD OF CHIROPRACTIC & MASSAGE THERAPY EXAMINERS

PROGRAM DESCRIPTION

The State Board of Chiropractic and Massage Therapy 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 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 and Massage Therapy 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 COMMISSIONS – 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 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 COMMISSIONS – 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 COMMISSIONS – REGULATORY SERVICES (Continued)

BOARD OF ENVIRONMENTAL HEALTH SPECIALISTS

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 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 COMMISSIONS – 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 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, and four members are consumers/public members.

MISSION

The mission of the Commission on 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 COMMISSIONS – REGULATORY SERVICES (Continued)

BOARD OF MORTICIANS & FUNERAL DIRECTORS

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 Continuing Education Units; 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 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 and Funeral Directors 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 COMMISSIONS – REGULATORY SERVICES (Continued)

NATALIE M. LAPRADE MEDICAL MARIJUANA COMMISSION

PROGRAM DESCRIPTION

The purpose of this project is to provide funding for the Medical Marijuana Commission which has the authority to permit academic research centers to design and implement programs that make marijuana available for medical purposes to defined groups of patients. When growers and dispensers begin paying licensing fees sufficient to meet the budget requirements, the Commission will be funded entirely with Special Funds. The Commission will also certify certain physicians to provide recommendations to certain patients to obtain marijuana through entities licenses by the Commission. The Commission will:

- Develop requests for applications for academic medical centers to operate programs.
- Approve or deny applications for renewal of programs.
- Monitor and oversee programs approved for operation.
- Register and regulate approved certifying physicians.
- License and inspect growers and dispensers.
- Publish and disseminate any information that relates to the medical use of marijuana and related research.
- Research issues related to the medical use of marijuana.
- Develop identification cards for qualifying patients, caregivers, licensed growers, and dispenser agents.
- Develop and maintain a website that provides information on how an individual can obtain medical marijuana in the State and how an individual can find a certifying physician.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSIONS – 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 funded entirely with General Funds. The Board consists of fourteen members appointed by the Governor with the advice of the Secretary and advice of the Senate. Six members of the Board are licensed nursing home administrators; two members are licensed professionals that are concerned with the care of the chronically ill, infirmed, or aged individuals; two members represent the public; one is a physician or a nurse practitioner who specializes in geriatrics; one is a geriatric social worker, and one shall be the State Long-Term Care Ombudsman designated under §10-903 of the Human Services Article. A representative of the Office of Health Care Quality serves as an ex officio member.

MISSION

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

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

VISION

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

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSIONS – 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 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 COMMISSIONS – 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 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 COMMISSIONS – 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 supported entirely by revenue generated by licensing and permit fees. 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 COMMISSIONS – 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 supported exclusively by revenues generated by licensing fees. The Board consists of eight 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 Examiners 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 COMMISSIONS – 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 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 COMMISSIONS – 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, behavior analysts, 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 supported entirely by revenue generated by licensing fees. 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, behavior analysts, 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, behavior analysts, 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 COMMISSIONS – 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 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 COMMISSIONS – REGULATORY SERVICES (Continued)

STATE BOARD FOR THE CERTIFICATION OF RESIDENTIAL CHILD CARE PROGRAM PROFESSIONALS

PROGRAM DESCRIPTION

The State Board for the Certification 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 funded entirely with General Funds. The Board consists of 12 members, of which six are representatives appointed by secretaries of the various State agencies involved in the licensing and monitoring of residential child care programs. There are six members appointed by the Governor with the advice of the Secretary, of which three are residential child care program administrators, two are consumer members, and one is a RCYCP.

MISSION

The mission of the State Board for the Certification 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 COMMISSIONS – 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 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 COMMISSIONS – 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, 2016, issue licenses within 10 days of receipt of a complete application (i.e., all application requirements have been met.)

Performance Measures <u>Board/Commission</u>	Licenses Issued (2014)	Targets for Quality Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Acupuncture	94	100% in 10 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	529	100% in 10 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	543	100% in 10 days	100%	100%	100%	100%
Dental	457	100% in 10 days	100%	100%	100%	100%
Dietetic Practice	159	100% in 10 days	100%	100%	100%	100%
Environmental Health Spec	21	100% in 10 days	100%	100%	100%	100%
Kidney Disease	8	100% in 10 days	100%	100%	100%	100%
Morticians	71	100% in 10 days	80%	80%	100%	100%
Nursing Home Administrators	25	100% in 10 days	100%	100%	100%	100%
Occupational Therapy	356	100% in 10 days	100%	100%	100%	100%
Optometry	63	100% in 10 days	100%	100%	100%	100%
Pharmacy	2,724	100% in 10 days	100%	100%	100%	100%
Physical Therapy Examiners	684	100% in 10 days	100%	100%	100%	100%
Podiatric	34	100% in 10 days	100%	100%	100%	100%
Counselors and Therapists	761	100% in 10 days	100%	100%	100%	100%
Psychologists	161	100% in 10 days	100%	100%	100%	100%
Residential Child Care Admin	11	100% in 10 days	100%	100%	100%	100%
Social Work	1,385	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, 2016, issue 100 percent of renewal licenses within five days of receipt of a timely submitted and complete renewal application.

Performance Measures <u>Board/Commission</u>	Renewal Licenses Issued (2014)	Targets for Quality Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Acupuncture	419	100% in 5 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	3,637	100% in 5 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	932	100% in 5 days	100%	100%	100%	100%
Dental	4,162	100% in 5 days	100%	100%	100%	100%
Dietetic Practice	670	100% in 5 days	100%	100%	100%	100%
Environmental Health Spec	0	100% in 5 days	100%	100%	100%	100%
Kidney Disease	115	100% in 5 days	100%	100%	100%	100%
Morticians	486	100% in 5 days	100%	100%	100%	100%
Nursing Home Administrators	228	100% in 5 days	100%	100%	100%	100%
Occupational Therapy	3,551	100% in 5 days	100%	100%	100%	100%
Optometry	501	100% in 5 days	100%	100%	100%	100%
Pharmacy	10,364	100% in 5 days	95%	95%	95%	95%
Physical Therapy Examiners	3,342	100% in 5 days	100%	100%	100%	100%
Podiatric	454	100% in 5 days	100%	100%	100%	100%
Counselors and Therapists	1,874	100% in 5 days	100%	100%	100%	100%
Psychologists	1,386	100% in 5 days	100%	100%	100%	100%
Residential Child Care Admin	93	100% in 5 days	100%	100%	100%	100%
Social Work	5,062	100% in 5 days	100%	100%	100%	100%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSIONS – 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, 2016, complete investigative reports and initial board action on complaints within the number of days specified in the target below.

Performance Measures	Complaints Investigated	Targets for	2013	2014	2015	2016
<u>Board/Commission</u>	<u>(2014)</u>	<u>Quality Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Acupuncture	1	100% in 180 days	100%	100%	100%	100%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	39	100% in 180 days	100%	100%	100%	100%
Chiropractic & Massage Therapy	89	100% in 180 days	100%	100%	95%	95%
Dental	188	100% in 180 days	99%	99%	99%	95%
Dietetic Practice	15	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	104	100% in 180 days	100%	100%	100%	100%
Nursing Home Administrators	9	100% in 180 days	100%	100%	100%	100%
Occupational Therapy	8	100% in 180 days	100%	100%	100%	100%
Optometry	14	100% in 180 days	100%	100%	100%	100%
Pharmacy	377	100% in 180 days	90%	90%	90%	90%
Physical Therapy Examiners	38	100% in 180 days	100%	100%	100%	100%
Podiatric	45	100% in 180 days	100%	100%	100%	100%
Counselors and Therapists	70	100% in 180 days	100%	100%	100%	100%
Psychologists	23	100% in 180 days	100%	100%	100%	100%
Residential Child Care Admin	0	100% in 180 days	100%	100%	100%	100%
Social Work	63	100% in 180 days	95%	95%	95%	95%

Objective 3.2 Assess the rate of complaints per active licensees.

Performance Measures	Number of	2013	2014	2015	2016
<u>Board/Commission</u>	<u>Licensees (2014)</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Acupuncture	1,082	1.0%	0.1%	1.4%	1.4%
Audiologists, Hearing Aid Dispensers and Speech Language Pathologists	4,568	1.0%	0.9%	0.01%	0.01%
Chiropractic & Massage Therapy	5,508	1.5%	1.6%	1.5%	1.5%
Dental	15,752	1.0%	1.2%	3.3%	3.3%
Dietetic Practice	1,687	1.2%	0.9%	0.1%	0.1%
Environmental Health Spec	577	0.0%	0.0%	0.1%	0.1%
Kidney Disease	123	62.4% ¹	63.4% ¹	3.3%	3.3%
Morticians	1,403	10.1%	7.4%	6.0%	6.0%
Nursing Home Administrators	533	1.5%	1.7%	0.7%	0.7%
Occupational Therapy	3,759	0.2%	0.2%	0.3%	0.3%
Optometry	932	1.0%	1.5%	2.0%	2.0%
Pharmacy	22,846	1.0%	1.7%	2.0%	2.0%
Physical Therapy Examiners	7,404	0.7%	0.5%	0.1%	0.1%
Podiatric	488	12.0%	9.2%	12.0%	12.0%
Counselors and Therapists	5,740	1.9%	1.2%	0.1%	0.6%
Psychologists	4,471	0.4%	0.5%	2.1%	2.1%
Residential Child Care Admin	104	0.8%	0.0%	1.0%	1.0%
Social Work	13,743	0.7%	0.5%	1.2%	1.2%

¹ The Commission on Kidney Disease had an unusual number of complaints in fiscal years 2013 and 2014.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

SPECIAL FUND REVENUE BY BOARDS AND COMMISSIONS

	FY2014 Beginning Balance	FY2014 Revenue	FY2014 Expenditure	FY2015 Beginning Balance	FY2015 Revenue	FY2015 Expenditure	FY2016 Beginning Balance	FY2016 Revenue	FY2016 Expenditure	FY2016 Ending Balance
Acupuncture	42,584	273,570	262,950	53,204	276,000	268,917	60,287	280,000	271,468	68,819
Dietetic Practice	47,126	227,814	209,420	65,520	215,000	203,937	76,583	225,000	218,253	83,330
Professional Counselors	468,215	644,150	694,103	418,262	730,000	893,576	254,686	923,226	949,359	228,553
Chiropractors & Massage Therapy	650,743	871,032	1,117,429	404,346	1,160,654	1,153,055	411,945	906,739	1,171,224	147,460
Dental	874,327	2,038,276	2,121,664	790,939	2,822,893	2,730,680	883,152	2,308,903	2,831,973	360,082
Environmental Health Spec	75,137	39,625	52,811	61,951	140,025	100,596	101,380	20,000	107,937	13,443
Morticians	349,453	347,915	582,168	115,200	615,500	680,146	50,554	800,000	740,125	110,429
Medical Marijuana	0	125,277	5,876	119,401	125,000	0	244,401	1,500,000	814,473	929,928
Occupational Therapy	125,619	582,362	522,104	185,877	508,782	543,276	151,383	501,427	586,212	66,598
Optometry	109,378	319,624	271,532	157,470	260,000	269,931	147,539	260,000	287,115	120,424
Pharmacy	2,825,013	3,518,531	2,761,355	3,582,189	3,387,575	3,459,556	3,510,208	3,197,380	4,088,946	2,618,642
Physical Therapy	606,685	954,467	826,036	735,116	887,628	946,354	676,390	896,504	890,590	682,304
Podiatry	188,405	331,374	302,187	217,592	269,000	369,377	117,215	275,000	370,637	21,578
Psychology	130,602	645,436	670,914	105,124	722,913	733,666	94,371	771,083	718,035	147,419
Social Workers	388,406	1,313,047	1,436,880	264,573	1,431,000	1,545,690	149,883	1,801,430	1,634,096	317,217
AUD/HAD/ SLP	86,357	400,855	338,424	148,788	290,000	351,670	87,118	300,000	363,066	24,052
Kidney	68,051	163,448	144,399	87,100	175,000	177,048	85,052	176,500	195,653	65,899
Total	7,036,101	12,796,803	12,320,252	7,512,652	14,016,970	14,427,475	7,102,147	15,143,192	16,239,162	6,006,177

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.04 HEALTH PROFESSIONAL BOARDS AND COMMISSIONS—REGULATORY SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	118.60	124.60	136.10
Number of Contractual Positions	5.78	5.71	4.90
01 Salaries, Wages and Fringe Benefits	8,704,212	9,798,763	10,960,878
02 Technical and Special Fees	691,301	713,359	658,633
03 Communication.....	182,722	201,064	362,543
04 Travel.....	239,325	349,994	435,282
07 Motor Vehicle Operation and Maintenance	25,844	15,960	81,867
08 Contractual Services	2,138,832	3,242,791	4,330,273
09 Supplies and Materials	159,983	143,543	157,850
10 Equipment—Replacement	72,283	23,122	14,122
11 Equipment—Additional	38,358	18,100	347,694
12 Grants, Subsidies and Contributions.....		24,000	24,000
13 Fixed Charges	865,589	801,309	897,193
Total Operating Expenses.....	3,722,936	4,819,883	6,650,824
Total Expenditure	13,118,449	15,332,005	18,270,335
Original General Fund Appropriation.....	383,145	384,776	
Transfer of General Fund Appropriation.....		2,202	
Total General Fund Appropriation.....	383,145	386,978	
Less: General Fund Reversion/Reduction.....	39,824		
Net General Fund Expenditure	343,321	386,978	1,492,234
Special Fund Expenditure.....	12,320,252	14,427,475	16,239,162
Reimbursable Fund Expenditure	454,876	517,552	538,939
Total Expenditure	13,118,449	15,332,005	18,270,335

Special Fund Income:

M00366 State Board of Acupuncture	262,950	268,917	271,468
M00367 State Board of Dietetic Practice	209,420	203,937	218,253
M00368 State Board of Examiners of Professional Coun- selsors	694,103	893,576	949,359
M00369 State Board of Chiropractic Examiners	1,117,429	1,153,055	1,171,224
M00370 State Board of Dental Examiners.....	2,121,664	2,730,680	2,831,973
M00371 Environmental Health Specialist Board	52,811	100,596	107,937
M00372 State Board of Morticians.....	582,168	680,146	740,125
M00373 State Board of Occupational Therapy Practice.....	522,104	543,276	586,212
M00374 State Board of Examiners in Optometry.....	271,532	269,931	287,115
M00375 State Board of Pharmacy.....	2,761,355	3,459,556	4,088,946
M00376 State Board of Physical Therapy Examiners	826,036	946,354	890,590
M00377 State Board of Podiatric Medical Examiners.....	302,187	369,377	370,637
M00378 State Board of Examiners of Psychologists.....	670,914	733,666	718,035
M00379 State Board of Social Work Examiners	1,436,880	1,545,690	1,634,096
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists.....	338,424	351,670	363,066
M00381 State Commission on Kidney Disease	144,399	177,048	195,653
M00389 Natalie M. LaPrade Medical Marijuana Commis- sion Fund	5,876		814,473
Total	12,320,252	14,427,475	16,239,162

Reimbursable Fund Income:

M00B01 DHMH-Regulatory Services.....	454,876	517,552	538,939

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 (RNs), licensed practical nurses (LPNs), 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, future-oriented regulatory environment advancing 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 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent rating services as satisfactory or better	90%	90%	90%	90%

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

Objective 2.1 By 2016, 100 percent of routine renewal applications received by mail will be processed within five business days and 90 percent of all disciplinary complaints will be resolved within 270 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Sample of routine applications processed in five business days	95%	98%	100%	100%
Input: Number of complaints received within the fiscal year	4,424	5,149	5,250	5,300
Output: Number of complaints resolved within 270 days	3,982	4,642	4,716	4,700
Outcome: Percent complaints resolved within 270 days	90%	90%	90%	89%

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

Objective 3.1 In fiscal year 2016, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale 1 to 3.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employers responding to survey	1,045	1	1,011	1
Output: Number rated as 2 or above	606	1	800	1
Outcome: Rating of satisfactory or better	58%	1	79%	1

Objective 3.2 In fiscal year 2016, 98 percent of approved RN/LPN education programs and 87 percent of approved nursing assistant programs in the State will meet required pass rate for examination graduates.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
RN/LPN Programs: Number of programs with graduates testing	38	42	42	42
Quality: Percent of schools meeting pass rate	98%	98%	98%	98%
Nursing Assistant Programs:				
Input: Number of programs with graduates testing	120	125	130	130
Quality: Percent of schools meeting pass rate	86%	86%	87%	87%

¹ Survey to 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)

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Licenses				
Registered Nurses (RN)	76,292	77,043	78,000	79,000
Licensed Practical Nurses (LPN)	14,334	14,424	15,500	16,000
Advanced Practice Nurses	5,415	5,621	5,700	5,800
Endorsements	2,646	2,339	2,700	2,750
Exams	3,737	3,481	3,800	3,800
Disciplinary Activities:				
Cases pending from previous year	1,097	1,031	366	801
New cases received	2,449	2,400	2,400	2,416
Total cases	3,546	3,431	2,766	3,217
Cases under Board jurisdiction	3,546	3,431	2,766	3,217
Cases referred to Attorney General	423	465	465	451
Cases dismissed	482	1,100	0	894
Actions taken	1,610	1,500	1,500	1,537
Pending cases carried to next year	1,031	366	801	335
Rehabilitation Committee actions	950	975	975	967
Rehabilitation actions	7,850	8,000	8,000	7,950
Other Activities				
Advanced Practice agreements activity	2,226	2,325	2,525	2,425
Practice rulings issued	4,450	4,435	4,500	4,483
Nursing Education activity	970	983	1,000	990
Nursing Assistants Certificates	131,737	140,803	133,000	144,000
Disciplinary Activities				
Cases pending from previous year	988	1,127	1,177	1,227
New cases received	1,968	2,000	2,000	1,989
Total cases	2,956	3,127	3,177	3,216
Cases under Board jurisdiction	2,956	3,127	3,177	3,216
Cases referred to Attorney General	167	75	75	106
Cases dismissed	87	175	175	146
Actions taken	1,575	1,700	1,700	1,658
Pending cases carried to next year	1,127	1,177	1,227	1,306
Medication Assistants Certificates	80,830	90,189	86,000	97,000
Disciplinary Activities				
Cases pending from previous year	7	9	109	209
New cases received	573	750	750	750
Total cases	580	759	859	959
Cases under board jurisdiction	580	759	859	959
Cases referred to Attorney General	81	100	100	100
Cases dismissed	48	100	100	100
Actions taken	442	450	450	450
Pending cases carried to next year	9	109	209	309
Program Evaluations	89	75	75	75
Electrology Committee				
Licensed	74	77	75	75
Discipline Activities:				
New cases received	0	0	0	0
Actions taken	0	0	0	0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.05 BOARD OF NURSING—REGULATORY SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	77.00	77.00	79.00
Number of Contractual Positions.....	1.88	4.00	4.00
01 Salaries, Wages and Fringe Benefits	4,932,237	5,752,715	6,154,301
02 Technical and Special Fees.....	263,954	413,029	421,528
03 Communication.....	266,455	358,104	351,155
04 Travel	34,157	55,054	66,264
08 Contractual Services	1,513,241	1,796,659	2,411,613
09 Supplies and Materials	88,008	69,670	78,758
10 Equipment—Replacement	25,720	25,720	57,000
11 Equipment—Additional	34,873	45,438	16,629
13 Fixed Charges	249,492	231,097	230,797
Total Operating Expenses.....	2,186,226	2,581,742	3,212,216
Total Expenditure	7,382,417	8,747,486	9,788,045
Special Fund Expenditure.....	7,382,417	8,747,486	9,788,045
Total Expenditure	7,382,417	8,747,486	9,788,045
Special Fund Income:			
M00382 State Board of Nursing Licensing Fees	7,382,417	8,747,486	9,788,045

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, 2016, issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of physician applicants licensed	1,800	1,765	1,900	1,900
Number of allied health applicants licensed	1,047	1,475	1,350	1,350
Quality: Percent of physician applications completed ≤ 10 days	94%	80%	95%	95%
Percent of allied health applications completed ≤ 10 days	89%	83%	95%	95%

Objective 1.2 By June 30, 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of surveyed physicians who are satisfied	97%	96%	95%	95%
Computed physician satisfaction rating ¹	15.8	15.3	15.0	15.0
Percent of surveyed allied health professionals who are satisfied	93%	78%	80%	80%
Computed allied health professional satisfaction rating	15.0	3.0 ²	15.0	15.0

Objective 1.3 In fiscal year 2016, the Board will maintain 100 percent rate of renewal of licenses online by physicians and allied health professionals³.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of physician renewals processed	14,780	12,807	15,000	13,765
Number of allied health professional renewals processed	8,699	3,186	9,000	3,531
Quality: Percent of physician of renewals processed online	100%	100%	100%	100%
Percent of allied health professional renewals processed online	100%	100%	100%	100%

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

² The number of new licensees who responded to the survey decreased.

³ Since 2010, the Board has achieved 100 percent online renewal by physicians and allied health professionals.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By June 30, 2016, to resolve 95 percent of preliminary investigations within 150 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Physicians/Allied Health new complaints received	988	1,018	1,000	1,000
Output: Physician/Allied Health preliminary investigations resolved	936	1,003	950	950
Outcome: Percent of preliminary investigations resolved	95%	99%	95%	95%
Quality: Percent of preliminary investigations unresolved within 150 days	5%	1%	5%	5%

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

Objective 3.1 By June 30, 2016, improve percent of resolved complaints that were not completed within 18 months to 10 percent.⁴

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Physician/Allied Health complaints received from previous year	254	254	248	250
New Physician/Allied Health complaints received	988	1,018	1,000	1,000
Total Physician/Allied Health complaints	1,242	1,272	1,248	1,250
Output: Physician/Allied Health complaints resolved	1,213	1,024	1,150	1,150
Physician/Allied Health complaints pending ⁵	254	248	250	250
Physician/Allied Health complaints not resolved within 18 months	43	18	30	30
Outcome: Percent of Physician/Allied Health complaints resolved	98%	81%	92%	92%
Quality: Percent of Physician/Allied Health complaints not completed in 18 months	4%	2%	3%	3%

Objective 3.2 By June 30, 2016, 95 percent of case reviews will be placed on the Board agenda for charging within two months, as recommended in the Investigative Report resulting from 2003 legislation (SB 500).⁶

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of physician case reviews	93	88 ⁷	95	95
Number of allied health professional case reviews	8	12	8	8
Output: Physician case reviews placed on Board agenda within 2 months	87	87	90	90
Allied health professional case reviews put on agenda within 2 months	7	12	6	6
Quality: Percent of physician case reviews on agenda within 2 months	94%	99%	95%	95%
Percent of allied health professional case reviews on agenda in 2 months	88%	100%	75%	75%

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

⁵ Some complaints have multiple disciplinary actions.

⁶ The Board hand counts the separate categories (Physicians and Allied Health) from agendas.

⁷ This figure includes 11 unlicensed individuals.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Licenses and Permits				
Medical Practitioners (MD, DO)	1,800	1,765	1,900	1,900
Unlicensed Medical Practitioners	2,288	1,934	2,700	2,700
Allied Health Practitioners	1,047	1,475	1,450	1,450
Dispensing permits	410	104 ⁸	200	200
Professional Corporations	0	2	0	0
Renewals and Reinstatements				
Medical Practitioners	14,932	12,960	15,100	13,500
Allied Health Practitioners	8,829	3,419	9,100	3,600
Disciplinary Activities				
Complaints pending from previous year	254	254	248	250
New complaints received	988	1,018	1,000	1,000
Total Complaints	1,242	1,272	1,248	1,250
Complaints closed with no action	633	553	700	700
Complaints closed with advisory opinion	238	200	200	200
Disciplinary action against Physicians and PAs	294	231	220	220
Disciplinary action against Allied Health Practitioners ⁹	48	40	35	35
Total Complaints Closed¹⁰	1,213	1,024	1,150	1,150
Complaints pending	254	248	250	250
Physicians under Monitoring Probationary Orders	211	156	200	200
Total Formal Actions	342	241	250	250
Information to Health Care Facilities				
Notices of Malpractice Claims	4,000	1,710	2,000	2,000
Notices of Board Charges and Actions	700	765	740	740
Notices of Final Actions	180	191	180	180
Responses to Credentialing Inquiries	5,000	4,972	5,000	5,000
Revenue	11,346,245	9,683,153	11,936,800	9,876,816
Less MHCC	621,860	567,804	844,164	579,160
Less Scholarship Fund ¹¹	1,262,743	1,093,289	1,329,030	1,115,719
Adjusted Revenue	\$9,461,642	\$8,022,060	\$9,763,606	\$8,181,937

⁸New legislation (Senate Bill 603 of the 2012 legislative session) resulted in an increase in the application fee from \$50 to \$1,050. There was also a corresponding increase in the number of licensees with dispensing permits that failed to renew their permits.

⁹Starting from 2013, this figure includes disciplinary actions against unlicensed individuals.

¹⁰Some complaints have multiple disciplinary actions.

¹¹This measure represents the amount distributed by the Comptroller from the Board's funds to the Office of Student Financial Assistance in accordance with § 14-207 (c) (2)(i) of the Health Occupations Article, Annotated Code of Maryland.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00B01.06 MARYLAND BOARD OF PHYSICIANS—REGULATORY SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	70.10	70.10	71.10
Number of Contractual Positions	1.85	3.30	6.30
01 Salaries, Wages and Fringe Benefits	5,076,192	5,989,537	6,141,543
02 Technical and Special Fees	317,478	433,080	640,483
03 Communication	54,767	56,044	63,213
04 Travel	33,878	84,839	75,164
07 Motor Vehicle Operation and Maintenance			19,105
08 Contractual Services	1,497,365	2,056,260	1,993,331
09 Supplies and Materials	70,736	82,861	73,095
10 Equipment—Replacement	21,726	71,400	88,934
11 Equipment—Additional	6,604	59,250	104,000
13 Fixed Charges	464,387	453,180	438,768
Total Operating Expenses	2,149,463	2,863,834	2,855,610
Total Expenditure	7,543,133	9,286,451	9,637,636
Special Fund Expenditure	7,543,133	9,286,451	9,637,636
Total Expenditure	7,543,133	9,286,451	9,637,636
Special Fund Income:			
M00383 State Board of Physicians	7,543,133	9,286,451	9,637,636

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY — PUBLIC HEALTH

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,296.75	1,283.50	1,288.50
Total Number of Contractual Positions	37.20	42.32	39.22
Salaries, Wages and Fringe Benefits	95,171,622	102,538,550	108,859,143
Technical and Special Fees	2,475,950	2,543,546	2,470,002
Operating Expenses	395,755,927	437,180,827	424,057,461
Original General Fund Appropriation.....	183,643,697	203,899,374	
Transfer/Reduction	1,140,920	452,169	
Total General Fund Appropriation	184,784,617	204,351,543	
Net General Fund Expenditure.....	184,784,617	204,351,543	195,896,650
Special Fund Expenditure.....	95,741,858	89,116,931	96,177,005
Federal Fund Expenditure.....	208,808,327	244,779,383	239,203,461
Reimbursable Fund Expenditure	4,068,697	4,015,066	4,109,490
Total Expenditure	493,403,499	542,262,923	535,386,606

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 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. To provide an immediate response when notified of a death; ascertain necessary information pertaining to the death; determine jurisdiction or authority and fulfill the legal requirements regarding the death; safeguard the rights of family members and individuals to claim bodies received by the Board; and assure the decedent body is granted final disposition in a dignified manner.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unclaimed bodies received	1,171	1,251	1,314	1,380
Output: Bodies claimed	546	573	602	632
Reimbursement of expenses	\$99,776	\$103,607	\$108,787	\$114,226

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 in order to have the greatest positive impact on advancing and promoting medical science, and to recover State expenditures via fees.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of donated bodies available for study	852	855	898	943
Number of unclaimed bodies available for study	625	678	712	748
Number of requests for cadaver-specimen(s)	378	366	384	403
Output: Reimbursement of expenses	\$619,975	\$550,099	\$577,604	\$606,484

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 2016, 97 percent of birth certificates will be filed within 5 days of the birth date, and 65 percent of death certificates will be filed within 72 hours of the time of death.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of birth certificates filed within 5 days ¹	95%	97%	97%	97%
Percent of death certificates filed within 72 hours	60%	61%	65%	65%

¹ Prior to fiscal year 2015, 92 percent of all birth certificates were to be filled within 72 hours of the time of birth.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	64.50	63.50	63.50
Number of Contractual Positions.....	3.40	4.30	4.30
01 Salaries, Wages and Fringe Benefits	4,218,971	4,353,732	4,672,651
02 Technical and Special Fees	112,255	129,440	132,478
03 Communication.....	109,571	121,875	112,605
04 Travel.....	8,970	11,270	12,294
07 Motor Vehicle Operation and Maintenance	2,560	2,094	2,201
08 Contractual Services	1,829,014	1,420,807	1,429,334
09 Supplies and Materials	63,223	63,513	66,710
10 Equipment—Replacement	63,523	845	
11 Equipment—Additional	5,478		
13 Fixed Charges	197,359	211,341	227,923
Total Operating Expenses.....	2,279,698	1,831,745	1,851,067
Total Expenditure	6,610,924	6,314,917	6,656,196
Original General Fund Appropriation.....	5,200,155	5,332,858	
Transfer of General Fund Appropriation	-229,957	-276,698	
Total General Fund Appropriation.....	4,970,198	5,056,160	
Net General Fund Expenditure.....	4,970,198	5,056,160	5,355,249
Special Fund Expenditure.....	362,880	395,000	363,320
Federal Fund Expenditure.....	1,062,367	655,643	717,649
Reimbursable Fund Expenditure	215,479	208,114	219,978
Total Expenditure	6,610,924	6,314,917	6,656,196

Special Fund Income:

M00301 Commemorative Birth Certificates.....	13,275	15,000	15,000
M00416 Organ and Tissue Donation Awareness Fund	349,605	380,000	348,320
Total	362,880	395,000	363,320

Federal Fund Income:

BA.M00 Co-op Health Statistics Contract.....	630,887	655,643	717,649
93.069 Public Health Emergency Preparedness	62,370		
93.283 Centers for Disease Control and Prevention Inves- tigations and Technical Assistance	219,277		
93.745 PPHF 2012: Health Care Surveillance/Health Sta- tistics —Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012).....	149,833		
Total	1,062,367	655,643	717,649

Reimbursable Fund Income:

N00H00 DHR-Child Support Enforcement Administration	170,479	163,114	174,978
Q00B01 DPSCS -Division of Correction—Headquarters.....	45,000	45,000	45,000
Total	215,479	208,114	219,978

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	10.00	14.00	19.00
Salaries, Wages and Fringe Benefits	840,406	1,120,355	1,872,684
Operating Expenses	49,120,544	56,867,358	62,951,919
Original General Fund Appropriation.....	41,525,098	48,427,265	
Transfer/Reduction	1,699,234	795,838	
Total General Fund Appropriation.....	43,224,332	49,223,103	
Net General Fund Expenditure.....	43,224,332	49,223,103	51,222,003
Special Fund Expenditure.....	50,777	15,000	15,000
Federal Fund Expenditure.....	6,641,191	8,749,610	13,542,950
Reimbursable Fund Expenditure	44,650		44,650
Total Expenditure	49,960,950	57,987,713	64,824,603

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 2016, at least eight local health departments (LHDs) will have submitted prerequisites for Public Health Accreditation.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of LHDs that submitted prerequisites for Public Health Accreditation	4 ¹	6	7	8

Objective 1.2 By fiscal year 2016, at least twenty local health departments (LHDs) will have documented progress on at least one Local Health Improvement Coalition (LHIC) goal.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: LHDs with documented progress on at least one LHIC goal	17	20	20	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 2016, at least nineteen 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.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of providers accepting a SLRP practice obligation	16	17	18	19
Number of physicians accepting a practice obligation	30	30	30	30

¹ Fiscal year 2013 actual performance measure was revised to correct previously submitted measure

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	14.00	19.00
01 Salaries, Wages and Fringe Benefits	840,406	1,120,355	1,872,684
03 Communication.....	6,004	5,331	5,159
04 Travel	22,449	21,866	32,763
08 Contractual Services	2,834,937	4,668,398	8,821,133
09 Supplies and Materials	3,953	4,600	4,013
10 Equipment—Replacement	4,266		2,856
11 Equipment—Additional.....	2,542		
13 Fixed Charges.....	10,184	7,289	8,408
Total Operating Expenses.....	2,884,335	4,707,484	8,874,332
Total Expenditure	3,724,741	5,827,839	10,747,016
Original General Fund Appropriation.....	1,476,475	1,548,733	
Transfer of General Fund Appropriation.....	4,648	7,496	
Total General Fund Appropriation.....	1,481,123	1,556,229	
Net General Fund Expenditure.....	1,481,123	1,556,229	1,637,416
Special Fund Expenditure.....	50,777	15,000	15,000
Federal Fund Expenditure.....	2,148,191	4,256,610	9,049,950
Reimbursable Fund Expenditure	44,650		44,650
Total Expenditure	3,724,741	5,827,839	10,747,016

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....		15,000	15,000
M00426 Robert Wood Johnson Foundation	50,777		
Total	50,777	15,000	15,000

Federal Fund Income:

93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices.....	206,433	243,616	184,327
93.165 Grants to States for Loan Repayment Program	248,558	400,000	400,000
93.301 Small Rural Hospital Improvement Grant Program.....	18,334	18,000	18,720
93.414 State Primary Care Offices, Recovery Act.....	51,720		
93.507 PPHF 2012 National Public Health Improvement Initiative Improved Health Outcomes	370,670	424,940	
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	1,072,882	3,000,000	8,029,646
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds.....			250,867
93.913 Grants to States for Operation of Offices of Rural Health.....	179,594	170,054	166,390
Total	2,148,191	4,256,610	9,049,950

Reimbursable Fund Income:

D26A07 Department of Aging.....	44,650		44,650

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
State Funding by Subdivision: (Includes General and Federal Funds)				
ALLEGANY	986,601	1,109,605	1,253,306	1,266,692
ANNE ARUNDEL	3,587,747	3,888,500	4,386,735	4,629,065
BALTIMORE COUNTY	5,012,586	5,434,327	6,126,513	6,490,454
CALVERT	441,397	488,702	550,427	509,993
CAROLINE	576,183	624,760	706,359	681,174
CARROLL	1,372,259	1,486,178	1,678,023	1,723,912
CECIL	902,317	977,836	1,103,888	1,106,736
CHARLES	1,122,864	1,215,901	1,372,260	1,394,532
DORCHESTER	465,979	515,921	582,837	547,166
FREDERICK	1,693,052	1,835,053	2,071,537	2,146,129
GARRETT	470,344	518,717	586,241	551,243
HARFORD	1,946,857	2,109,766	2,381,591	2,479,117
HOWARD	1,414,537	1,532,149	1,727,411	1,773,415
KENT	358,006	397,830	449,707	404,451
MONTGOMERY	3,666,098	3,975,153	4,475,433	4,711,391
PRINCE GEORGE'S	5,816,566	6,305,964	7,109,852	7,545,868
QUEEN ANNE'S	460,306	498,780	563,373	526,503
ST. MARY'S	895,836	971,066	1,096,595	1,099,387
SOMERSET	461,119	501,735	567,180	531,183
TALBOT	362,493	392,484	443,306	397,435
WASHINGTON	1,519,288	1,645,708	1,858,944	1,919,426
WICOMICO	1,043,524	1,129,842	1,276,190	1,292,861
WORCESTER	361,686	434,456	489,379	443,495
BALTIMORE CITY	7,606,142	8,245,776	9,302,787	9,905,959
TOTAL	\$42,543,787	\$46,236,209	\$52,159,874	\$54,077,587

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	46,236,209	52,159,874	54,077,587
Total Operating Expenses.....	46,236,209	52,159,874	54,077,587
Total Expenditure	46,236,209	52,159,874	54,077,587
Original General Fund Appropriation.....	40,048,623	46,878,532	
Transfer of General Fund Appropriation.....	1,694,586	788,342	
Total General Fund Appropriation.....	41,743,209	47,666,874	
Net General Fund Expenditure.....	41,743,209	47,666,874	49,584,587
Federal Fund Expenditure.....	4,493,000	4,493,000	4,493,000
Total Expenditure	46,236,209	52,159,874	54,077,587

Federal Fund Income:

93.994 Maternal and Child Health Services Block Grant to the States	4,493,000	4,493,000	4,493,000

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2,716.58	2,834.59	2,834.59
Number of Contractual Positions	687.98	675.82	663.15
01 Salaries, Wages and Fringe Benefits	167,364,100	170,713,000	174,126,000
02 Technical and Special Fees	23,749,294	24,223,000	24,705,000
03 Communication	2,094,536	2,136,000	2,180,000
04 Travel	1,134,517	1,160,000	1,183,000
06 Fuel and Utilities	1,003,923	1,023,000	1,042,000
07 Motor Vehicle Operation and Maintenance	2,259,480	2,306,000	2,352,000
08 Contractual Services	132,917,137	135,576,000	138,285,000
09 Supplies and Materials	5,858,858	5,976,000	6,096,000
10 Equipment—Replacement	1,565,870	1,599,000	1,631,000
11 Equipment—Additional	951,465	972,000	992,000
12 Grants, Subsidies and Contributions	-3,804,803	-3,881,000	-3,958,000
13 Fixed Charges	2,636,242	2,688,000	2,741,000
Total Operating Expenses	146,617,225	149,555,000	152,544,000
Total Expenditure	337,730,619	344,491,000	351,375,000
Non-budgeted Fund Income:			
State Funds	180,090,299	183,697,875	187,366,016
Local Funds	157,640,320	160,793,125	164,008,984
Total	337,730,619	344,491,000	351,375,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF PREVENTION AND HEALTH PROMOTION ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	364.80	359.80	359.80
Total Number of Contractual Positions.....	4.41	8.90	7.22
Salaries, Wages and Fringe Benefits.....	29,457,974	32,273,707	34,088,853
Technical and Special Fees.....	228,125	413,872	350,892
Operating Expenses.....	298,279,531	325,078,887	302,739,156
Original General Fund Appropriation.....	53,286,461	53,996,554	
Transfer/Reduction	-69,762	183,932	
Total General Fund Appropriation.....	53,216,699	54,180,486	
Net General Fund Expenditure.....	53,216,699	54,180,486	37,331,894
Special Fund Expenditure.....	90,540,111	83,728,917	91,076,150
Federal Fund Expenditure.....	181,672,179	217,465,455	206,275,993
Reimbursable Fund Expenditure	2,536,641	2,391,608	2,494,864
Total Expenditure	327,965,630	357,766,466	337,178,901

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent with up-to-date immunizations	67%	76%	76%	76%

Objective 1.2 Through calendar 2015, the rate of primary and secondary syphilis will increase from the calendar year 2012 rate through efforts aimed at increasing earlier detection of syphilis. (Comparison: CDC 2012 U.S. national rate was 5 cases per 100,000 population.)

	CY 2012	CY 2013	CY 2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of primary/secondary syphilis	7.3	7.7	8.0	8.2
Outcome: Percent change from calendar year 2012	N/A	5.5%	9.6%	12.3%

Objective 1.3 Through calendar year 2015, the rate of chlamydia in 15-24 year olds will decline from the calendar year 2012 rate. (Comparison: CDC 2012 U.S. national rate for 15-24 year olds was 2,255 cases per 100,000 population.)

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of chlamydia (number of cases/100,000 population)				
All ages	450.9	450.7	443.3	436.0
15-24 year olds	2,365.7	2,316.3	2,357.7	2,318.7
Outcome: Percent change from calendar year 2012 (all ages)	N/A	-0.0%	-1.7%	-3.3%
Percent change from calendar year 2012 (15-24 year olds)	N/A	-2.1%	-0.3%	-2.0%

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 2015, the number of new HIV diagnoses and the number of new AIDS diagnoses will decline from the estimated calendar year (CY) 2012 level.

	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated	CY2015 Estimated
Performance Measures				
Input: Number of new HIV diagnoses ¹	1,771	1,737	1,703	1,669
Outcome: Percent change in new HIV diagnoses from CY 2012	N/A	-1.9%	-3.8%	-5.8%
Input: Number of new AIDS diagnoses ¹	802	721	641	561
Outcome: Percent change in new AIDS diagnoses from CY 2012	N/A	-10.1%	-20.1%	-30.0%

Objective 1.5 Through calendar year 2015, the age adjusted rate of HIV diagnoses per 100,000 population and the age adjusted rate of AIDS diagnoses will decline from the estimated calendar year (CY) 2012 level.

	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated	CY2015 Estimated
Performance Measures				
Input: Rate of HIV diagnoses ¹	30.0	29.2	28.4	27.6
Outcome: Percent change in rate of HIV diagnosis from CY 2012	N/A	-2.7%	-5.3%	-8.0%
Input: Rate of AIDS diagnoses ¹	14.5	13.0	11.5	10.0
Outcome: Percent change in rate of AIDS diagnoses from CY 2012	N/A	-10.3%	-20.7%	-31.0%

Objective 1.6 Through calendar year 2015, at least 95 percent of tuberculosis cases will receive treatment medications via directly observed therapy (DOT).

	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Performance Measures				
Input: Number of cases	224	176	175	170
Percent of cases treated with DOT	88%	97%	95%	95%

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

Objective 2.1 During fiscal year 2016, the proportion of food firms with enforcement actions (closure orders, detentions, and compliance schedules) will not exceed two percent.

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Performance Measures				
Input: Number of food firms	999	949	1,000	1,000
Output: Number of food firm inspections	1,402	1,352	1,542	1,542
Number of food firms licensed or re-licensed	950	960	970	970
Quality: Number of food firms with enforcement actions	15	8	20	20
Percent of food firms with enforcement actions	2%	0.8%	2%	2%

Objective 2.2 During fiscal year 2016, the proportion of milk operations with enforcement actions (closure orders, detentions, compliance schedules) will not exceed five percent.

	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Performance Measures				
Input: Number of milk operations ²	1,257	1,256	1,257	1,257
Output: Number of milk operations inspections ²	3,764	2,814	3,300	3,300
Number of milk operations licensed or re-licensed	1,257	1,256	1,257	1,257
Quality: Number of milk operations with enforcement actions	62	55	62	62
Percent of milk operations with enforcement actions	5%	4%	5%	5%

¹HIV and AIDS estimates through June 30, 2014 are produced from 2001 – 2012 trends in data. Figures based on date of diagnosis, not date of reporting.

² 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. Inspections in fiscal year 2014 were reduced due to extended staff absenteeism. In fiscal years 2014, 2015, and 2016 there were also increased demands for staff resources related to on-farm processing.

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	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Milk Control:				
Permits and Licenses:				
Dairy Farms	484	457	505	505
Milk Plants	129	137	138	138
Frozen Desserts Manufacturing Plants	78	91	89	89
Food Control:				
Permits, Licenses and Registrations:				
Food Processing, Crab and Shellstock	950	960	970	970
Plan Reviews	461	400	480	480
Community Services:				
Permits, Licenses and Registrations:				
Youth Camps	666	693	715	715
Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Sexually Transmitted Infections:				
Confirmed Gonorrhea Cases	5,686	5,889	5,746	5,512
Reported Congenital Syphilis Cases	12	15	10	11
Syphilis Screenings at Baltimore Central Booking & Intake Center	10,661	9,892	10,000	10,000
Tuberculosis Control Program:				
High/Medium Priority Contacts Screened for TB	2,664	2,640	2,625	2,550
Class B Refugees Screened	296	212	212	212
High/Medium Contacts Started on Treatment for Latent TB Infection	266	163	163	163
Patient/Health Care Provider Required Hours (includes Directly Observed Therapy) for cases, Contacts, and B-Waivers	16,295	15,625	15,560	15,187
Refugee Health Program:				
Refugees Screened	2,146	1,939	2,000	2,100
Immunization Division:				
Doses of Vaccine Ordered/Distributed	1,489,020	1,521,100	1,521,100	1,521,100
Suspect Immunizable Disease Cases/Investigations	1,062	889	889	889
Vaccine-preventable Infectious Diseases:				
Reported Hepatitis A Cases	28	29	29	29
Reported Perinatal Hepatitis B Cases	0	0	0	0
Reported Measles Cases	0	1	1	0
Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Reported Mumps Cases	0	87	87	87
Reported Pertussis Cases	369	213	213	213
Reported Polio Cases	0	0	0	0
Reported Rubella Cases	3	0	0	0
Reported Human Rabies Cases	1	0	0	0
Reported Tetanus Cases	0	0	0	0
Outbreak Division:				
Reported Outbreaks	291	334	334	334
Outbreaks Investigated ³	291	334	334	334

³This measure is the number of outbreak investigations 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	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
HIV Medical Services/Seropositive Clinics⁴				
Visits	6,689	9,012	7,240	5,540
Dollars Spent	\$3,461,225	\$3,311,012	\$3,414,991	\$2,402,215
Cost per Visit	\$517	\$367	\$472	\$434
HIV Case Management (Medical and Non-Medical)⁴				
Clients Served	4,750	5,597	7,550 ⁵	5,101
Dollars Spent	\$4,194,160	\$6,963,725	\$9,391,785	\$6,345,032
Cost per Client	\$883	\$1,244	\$1,244	\$1,244
HIV Dental Services⁴				
Visits	3,943	4,104	5,002	4,406
Dollars Spent	\$619,000	\$694,592	\$986,304	\$842,000
Cost per Visit	\$157	\$169	\$197	\$191
Maryland AIDS Drug Assistance Program (MADAP)⁴				
Enrolled Clients	6,223	6,058	5,760	6,066
Active Clients	3,718	3,571	3,422	3,639
Dollars Spent	\$40,988,777	\$43,233,548	\$41,429,281	\$39,462,502
Average Monthly Cost per Active Client	\$919	\$1,009	\$1,009	\$904
MADAP-Plus⁴				
Enrolled Clients	2,328	2,279	2,164	2,607
Dollars Spent	\$17,959,504	\$16,434,761	\$13,630,247	\$14,708,683
Months of Premium Coverage	26,427	24,496	23,809	28,020
	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimate
HIV Testing⁶				
Number of HIV Tests Provided	50,975	52,216	45,500	44,000
Dollars Spent	\$4,190,685	\$3,153,483	\$2,750,000	\$2,650,000
Cost per Test	\$82	\$60	\$60	\$60
Health Education, Risk Reduction, Community Prevention Activities:				
Number of Educational Contacts	20,661	11,268	7,000	6,100
Dollars Spent	\$1,747,425	\$929,281	\$575,000	\$500,000
Cost per Contact	\$85	\$82	\$82	\$82
HIV Materials Distribution:				
Pieces of Material Distributed	3,520,465	3,104,975	3,000,000	2,800,000
Dollars Spent	\$323,769	\$424,029	\$400,000	\$375,000
Cost per Unit	\$0.09	\$0.14	\$0.13	\$0.13

⁴Due to the receipt of data reports, reporting of Health Services performance measures including HIV Medical Services, HIV Case Management, and HIV Dental Services, and reporting of measures related to MADAP and MADAP-Plus have been changed to reporting on a fiscal year basis. HIV Testing, HERR, and HIV Materials are reported on a calendar year.

⁵Total 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.

⁶New "HIV Testing" title replaces previous title "Counseling, Testing, Referral and Partner Notification." This title was changed to more accurately describe the data represented in this performance measure.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	234.80	228.80	228.80
Number of Contractual Positions.....	1.86	2.69	1.69
01 Salaries, Wages and Fringe Benefits	19,075,722	20,661,345	21,764,137
02 Technical and Special Fees.....	141,107	196,416	130,840
03 Communication.....	266,472	284,861	273,894
04 Travel.....	267,227	315,093	309,371
07 Motor Vehicle Operation and Maintenance	127,251	121,619	119,143
08 Contractual Services.....	51,251,389	49,919,189	54,400,667
09 Supplies and Materials	43,815,252	42,040,733	40,099,755
10 Equipment—Replacement	183,877		
11 Equipment—Additional	207,794	9,150	
12 Grants, Subsidies and Contributions.....	3,012,707	3,667,835	4,241,900
13 Fixed Charges.....	65,385	66,038	61,632
Total Operating Expenses.....	99,197,354	96,424,518	99,506,362
Total Expenditure	118,414,183	117,282,279	121,401,339
Original General Fund Appropriation.....	14,416,150	15,143,585	
Transfer of General Fund Appropriation.....	-327,897	87,612	
Total General Fund Appropriation.....	14,088,253	15,231,197	
Net General Fund Expenditure.....	14,088,253	15,231,197	15,506,847
Special Fund Expenditure.....	42,662,470	36,592,400	44,277,804
Federal Fund Expenditure.....	59,126,819	63,067,074	59,121,824
Reimbursable Fund Expenditure	2,536,641	2,391,608	2,494,864
Total Expenditure	118,414,183	117,282,279	121,401,339
Special Fund Income:			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates.....	42,619,063	36,577,273	44,262,677
M00318 Grant Activity—Prior Fiscal Years.....	42,066	15,127	15,127
M00412 Kids in Safety Seats.....	1,341		
Total	42,662,470	36,592,400	44,277,804

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	224,895	232,778	213,119
BF.M00 Tuberculosis Consortium Contract	403,598	412,276	421,981
14.241 Housing Opportunities for Persons with AIDS.....	1,111,632	1,518,353	1,057,092
20.600 State and Community Highway Safety	185,831	185,282	189,736
66.716 Research, Development, Monitoring, Public Education Training, Demonstrations, and Studies	-7,246		
93.069 Public Health Emergency Preparedness	691,641	330,382	406,767
93.070 Laboratory Infrastructure and Emergency Response	681,622	647,479	304,649
93.103 Food and Drug Administration-Research	537,852	460,465	506,708
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs.....	1,101,240	1,118,915	1,107,767
93.136 Injury Prevention and Control Research and State and Community Based Programs.....	1,013,548	1,073,716	1,102,707
93.153 Coordinated Services and Access to Research for Women, Infants, Children, and Youth	831,488	938,045	
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance...	1,528,700	1,342,402	400,510
93.262 Occupational Safety and Health Program	76,361	97,246	98,944
93.268 Immunization Cooperative Grants	4,202,141	4,635,917	4,667,114
93.270 Adult Viral Hepatitis Prevention and Control.....	79,497	127,512	813,747
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance.....	1,548,144	2,545,344	2,218,612
93.323 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC).....	306,368		354,326
93.448 Food Safety and Security Monitoring Project.....	60,179	81,986	86,276
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements.....	438,323	239,877	348,357
93.523 Affordable Care Act (ACA) HIV Prevention and Public Health Fund Activities	143,507		
93.538 ACA-National Environmental Public Health Tracking Program-Network Implementation	627,579	738,918	845,936
93.539 ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance.....	460,290	71,606	
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	98,899	87,452	83,765
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds.....		138,812	138,812
93.917 HIV Care Formula Grants.....	32,931,561	35,205,692	31,838,062
93.940 HIV Prevention Activities-Health Department Based.....	5,900,920	6,485,782	7,213,975
93.944 HIV/AIDS Surveillance.....	1,761,769	1,810,862	1,862,989
93.945 Assistance Programs for Chronic Disease Prevention and Control	38,174	61,152	118,416
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,061,516	1,583,875	1,691,938
93.977 Preventive Health Services—Sexually Transmitted Diseases Control Grants	792,913	737,545	888,094
93.991 Preventive Health and Health Services Block Grant	138,812		
93.994 Maternal and Child Health Services Block Grant to the States	155,065	157,403	141,425
Total	59,126,819	63,067,074	59,121,824

Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration	2,386,308	2,391,608	2,494,864
U00A05 MDE-Science Services Administration	150,333		
Total	2,536,641	2,391,608	2,494,864

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2015, the infant mortality rate will be no more than 6.1 per 1,000 live births for all races and 9.9 per 1,000 live births for African-Americans.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Infant mortality rate for all races	6.3	6.6	6.4	6.1
Infant mortality rate for African-Americans	10.3	10.5	10.2	9.9

Objective 1.2 By calendar year 2015, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 80 percent.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent births with first trimester care	67.9%	67.0%	73.5%	80.0%

Objective 1.3 By calendar year 2015, the teen birth rate will be no more than 15.8 per 1,000 women.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Teen birth rate, ages 15-19	22.1	19.3	17.6	15.8

Objective 1.4 By calendar year 2015, the number of children under age 6 years with elevated blood lead levels (> 10 ug/dl) will be no more than 250.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of children < age 6 years with elevated blood lead levels	364	371	300	250

Objective 1.5 By calendar year 2015, 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.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Mortality rate	0%	0%	0%	0%

Objective 1.6 By calendar year 2015, the percent of infants born in Maryland screened for a permanent hearing status that affects speech-language skills will be at least 98.5 percent.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of infants born in Maryland	70,432	71,806	70,900	70,200
Output: Percent of infants screened	98.7%	99.1%	98.5%	98.5%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Objective 2.1 By calendar year 2015, reduce breast cancer mortality to a rate of no more than 20.6 per 100,000 persons in Maryland.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Breast cancer mortality rate	23.4	21.4	21.0	20.6

Objective 2.2 By calendar year 2015, reduce the oral and pharyngeal cancer mortality rate in Maryland to a rate of no more than 2.5 per 100,000 persons.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Oral-pharyngeal cancer mortality rate	2.1	2.5	2.5	2.5

Objective 2.3 By calendar year 2015, reduce the heart disease mortality rate in Maryland to a rate of no more than 163.3 per 100,000 persons of all races and 188.7 per 100,000 persons for African-Americans.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Heart disease mortality rate for all races	171.9	171.7	168.4	163.3
Heart disease mortality rate for African Americans	203.4	197.3	196.1	188.7

OTHER PERFORMANCE MEASURES

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Family Planning:				
Family planning/reproductive health visits	123,730	120,331	122,830	122,830
Dollars spent (millions of dollars)	\$9.326	\$9.581	\$9.325	\$9.343
Subsidy for each visit	\$75.37	\$79.62	\$75.92	\$76.06
Special Supplemental Nutrition Program for Women, Infants and Children (WIC):				
Average monthly participation:				
Women served	34,847	33,401	35,106	33,679
Infants served	35,079	33,892	35,340	34,173
Children served	74,997	73,537	75,554	74,148
Total	144,923	140,830	146,000	142,000
Average monthly food cost per participant	\$66.59	\$57.04	\$68.00	\$66.42
Annual food cost (millions of dollars)	\$115.805	\$96.395	\$119.136	\$113.180
Less: infant formula, juice and cereal rebates (millions of dollars)	\$32.152	\$32.294	\$34.034	\$35.784
Net annual food cost (millions of dollars)	\$83.653	\$64.101	\$85.102	\$77.396
Net monthly food cost per participant	\$48.10	\$37.93	\$48.57	\$45.42
Tobacco Control				
Tobacco Quitline:				
Number of individual served with personal counseling and/or NRT	12,180	9,792	8,433	7,668
Dollars spent	\$1,595,562	\$1,706,609	\$1,855,331	1,763,596
Cost per individual	\$131.00	\$174.29	\$220.01	\$229.99
Cancer Control				
Breast and Cervical Cancer Screenings:				
Number of mammograms, clinical breast exams and Pap test	22,906	18,069	18,069	10,443
Dollars spent	\$6,165,232	\$5,999,698	\$5,694,295	\$3,467,472
Cost per screening	\$269.15	\$332.04	\$315.14	\$332.04
Breast and Cervical Cancer Diagnosis/Treatment:				
Number of invoices	27,076	22,612	21,000	21,000
Dollars spent (millions of dollars)	\$14.406	\$14.466	\$12.936	\$12.935
Cost per service	\$532.06	\$639.75	\$616.00	\$615.95

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.

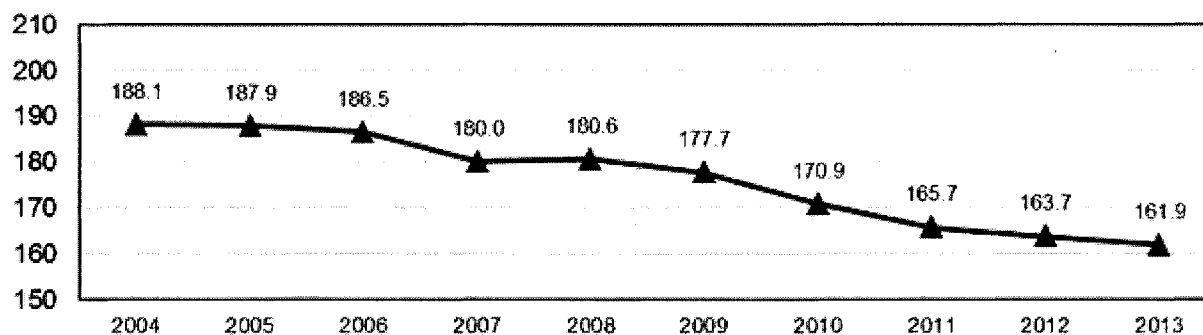
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To reduce overall cancer mortality in Maryland.

Objective 1.1 By calendar year 2015, reduce overall cancer mortality to a rate of no more than 156.1 per 100,000 persons. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Outcome: Overall cancer mortality rate	163.7	161.9	159.0	156.1

**Overall Cancer Mortality Rate Per 100,000 Persons
(Age Adjusted to 2000 U.S. Standard Population)**



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

Objective 2.1 By calendar year 2015, reduce disparities in overall cancer mortality between blacks and whites to a rate of no more than 1.13. (Age-adjusted to the 2000 U.S. standard population.)

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Outcome: Cancer death rate ratio between blacks/whites	1.11	1.13	1.13	1.13

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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 2015, reduce colorectal cancer mortality to a rate of no more than 12.9 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number screened for colorectal cancer with CRF funds	2,317	1,899	1,899	1,899
Number minorities screened for colon cancer with CRF funds	1,425	1,225	1,225	1,225
	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Colorectal cancer mortality rate	14.7	13.9	13.4	12.9

Objective 3.2 By calendar year 2015, reduce breast cancer mortality to a rate of no more than 20.6 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of women screened for breast cancer with CRF funds	1,291	1,014	1,014	1,014
Number of minority women screened for breast cancer with CRF funds	1,048	842	842	842
	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Breast cancer mortality rate	23.4	21.4	21.0	20.6

Objective 3.3 By calendar year 2015, reduce prostate cancer mortality to a rate of no more than 17.6 per 100,000 persons in Maryland. (Age-adjusted to the 2000 U.S. standard population.)

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Prostate cancer mortality rate	20.2	19.0	18.3	17.6

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.

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number persons diagnosed and linked or provided treatment	51	38	46	46

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 2016, approximately 13 percent of the individuals participating in clinical trials through University of Maryland Greenebaum Cancer Center (UMGCC) will be from diverse populations.

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals participating in clinical trials	570	149 ¹	165	170
Number of diverse individuals participating in clinical trials	177	20	21	22
Outcome: Percent of diverse individuals participating in clinical trials	31.1%	13.4%	12.7%	12.9%

¹ Per the National Cancer Institute (NCI) guidelines for NCI designated Cancer Centers, the University of Maryland Greenebaum Cancer Center has reviewed all of its open clinical trials and determined that there were a number of trials that were open with few or no accruals. The decrease in the number of participants in clinical trials from fiscal year 2013 to fiscal year 2014 is a result of closing clinical trials with few participants. The NCI and other sponsors are funding and encouraging smaller trials with biological endpoints rather than large trials simply comparing one treatment to another. The result is a very significant decrease in the absolute number of cancer patients on clinical trials in Maryland and nationally.

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 (Subtitle 10, Section 13-1001 through 1014 of the Health-General Article) incorporates the *best practice* recommendations of the Center for Disease Control and Prevention (CDC). The Program delivers comprehensive smoking cessation assistance to smokers seeking assistance in quitting smoking, tobacco use prevention services, and counter-marketing initiatives directed at Maryland youth and young adults. Funding is from the Cigarette Restitution Fund (CRF). The Program is mandated to conduct biennial county-level youth and adult tobacco surveys, replicating the program's baseline (2000) surveys² in support of state and local program accountability measures, evaluation, and program planning and development. The last youth surveys were conducted in the spring of 2013. The last adult survey was completed in December of 2013.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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 2016, reduce the proportion of under-age Maryland middle school students that have smoked a whole cigarette by 58.3 percent, and reduce the proportion of under-age high school students that have ever smoked a whole cigarette by 63.7 percent, from the calendar year 2000 baseline rate.

	CY2000	CY2012	CY2014	CY2016 ³
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percentage of under-age middle school students who ever smoked a whole cigarette	16.8%	8.1%	7.5%	7.0%
Percentage of under-age high school students who ever smoked a whole cigarette	44.1%	20.4%	18.0%	16.0%
Outcome: Cumulative percentage change for middle school students	N/A	-51.8%	-55.4%	-58.3%
Cumulative percentage change for high school students	N/A	-53.7%	59.2%	63.7%

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

Objective 2.1 By the end of calendar year 2016, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes, by 58.9 percent and 56.5 percent respectively, from the calendar year 2000 baseline rate.

	CY2000	CY2013	CY2014	CY2016
Performance Measures	Actual	Actual	Estimated	Projected
Input: Under-age middle school students who currently smoke cigarettes	7.3%	3.9%	3.5%	3.0%
Under-age high school students who currently smoke cigarettes	23.0%	11.0%	10.5%	10.0%
Outcome: Cumulative percentage change for middle school students	N/A	-46.6%	-52.1%	-58.9%
Cumulative percentage change for high school students	N/A	-52.2%	-54.3%	-56.5%

²Funding for the original Maryland Adult Tobacco Survey (MATS) was discontinued after 2008, necessitating abandonment of the MATS 2000 baseline in favor of the CDC's Behavioral Risk Factor Surveillance System (BRFSS) survey, with its 2000 baseline data. In 2011 the CDC altered its methodology for weighting BRFSS data necessitating the establishment of a new baseline for adult data beginning with the 2011 BRFSS survey.

³The difference between Estimated and Projected figures relates to the methodology used to arrive at the figures.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Objective 2.2 By the end of calendar year 2015, reduce the proportion of Maryland adults that currently smoke cigarettes by 18.8 percent from the calendar year 2011 baseline rate.⁴

	CY2011	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percent of adults who currently smoke cigarettes	19.1%	16.4%	16.0%	15.5%
Outcome: Cumulative percentage change for adults	N/A	-14.1%	-16.2%	-18.8%

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

Objective 3.1 By the end of calendar year 2015, reduce the proportion of African-American adults who currently smoke cigarettes by 12.7 percent from the calendar year 2011 baseline rate.

	CY2011	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percent of adult African-Americans who smoke cigarettes	18.9%	17.4%	17.0%	16.5%
Outcome: Cumulative percentage change	N/A	-7.9%	-10.1%	-12.7%

Objective 3.2 By the end of calendar year 2015, reduce the proportion of Hispanic adults who currently smoke cigarettes by 49.7 percent from the calendar year 2011 baseline rate.

	CY2011	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Projected
Input: Percentage of adult Hispanics who currently smoke cigarettes	19.9%	11.0%	10.5%	10.0%
Outcome: Cumulative percentage change	N/A	-44.7%	-47.2%	-49.7%

⁴The BRFSS is a survey of the adult Maryland population. In order for the survey data to be generalized to the entire adult population, survey results must be 'weighted' to reflect the adult population. From the inception of the BRFSS through calendar 2010, the CDC used a 'post-stratification' weighting methodology. Beginning in 2011, the CDC is using an 'Iterative Proportional Fitting' (or Raking) methodology. The new methodology is much more comprehensive and will provide better estimates of risk behaviors. The change in estimate of tobacco use seem to be a result of the methodology change and do not reflect increases in tobacco use.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	130.00	131.00	131.00
Number of Contractual Positions.....	2.55	6.21	5.53
01 Salaries, Wages and Fringe Benefits	10,382,252	11,612,362	12,324,716
02 Technical and Special Fees.....	87,018	217,456	220,052
03 Communication.....	355,994	469,464	435,852
04 Travel.....	218,242	279,569	289,287
07 Motor Vehicle Operation and Maintenance	4,178	3,326	4,060
08 Contractual Services	159,167,177	186,854,447	176,252,246
09 Supplies and Materials	1,626,356	2,104,596	1,620,613
10 Equipment—Replacement	106,265	445	
11 Equipment—Additional	347,853	539,599	530,781
12 Grants, Subsidies and Contributions.....	36,829,277	37,971,454	23,769,182
13 Fixed Charges.....	426,835	431,469	330,773
Total Operating Expenses.....	199,082,177	228,654,369	203,232,794
Total Expenditure	209,551,447	240,484,187	215,777,562
Original General Fund Appropriation.....	38,870,311	38,852,969	
Transfer of General Fund Appropriation.....	258,135	96,320	
Total General Fund Appropriation.....	39,128,446	38,949,289	
Net General Fund Expenditure.....	39,128,446	38,949,289	21,825,047
Special Fund Expenditure.....	47,877,641	47,136,517	46,798,346
Federal Fund Expenditure.....	122,545,360	154,398,381	147,154,169
Total Expenditure	209,551,447	240,484,187	215,777,562

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Special Fund Income:

M00301 Commemorative Birth Certificates.....		35,000	35,000
M00318 Grant Activity—Prior Fiscal Years.....	-1,415	45,011	45,011
M00394 Maryland Cancer Fund.....	447,078	705,574	710,034
M00431 Susan G. Komen for the Cure.....	61,262	124,850	
swf305 Cigarette Restitution Fund.....	47,370,716	46,226,082	46,008,301
Total.....	47,877,641	47,136,517	46,798,346

Federal Fund Income:

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children.....	94,176,641	123,231,572	115,352,479
93.088 Advancing System Improvements to Support Targets for Healthy People 2010.....	130,567	125,000	125,000
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program.....	847,946	944,818	838,350
93.110 Maternal and Child Health Federal Consolidated Programs.....	326,639	350,557	340,557
93.217 Family Planning Services.....	4,603,077	4,360,355	4,379,671
93.235 Affordable Care Act (ACA) Abstinence Education Program.....	367,219	499,764	500,895
93.236 Grants to States to Support Oral Health Workforce Activities.....	432,790	500,000	500,000
93.251 Universal Newborn Hearing Screening.....	153,846	237,235	229,488
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance.....	7,393,071	7,622,516	3,070,452
93.505 Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program.....	2,382,133	4,086,598	6,705,294
93.531 ACA-Community Transformation Grants and National Dissemination and Support for Community Transformation Grants.....	1,867,291	1,905,526	
93.544 ACA-Coordinating Chronic Disease Prevention and Health Promotions Program.....	23,482		
93.735 State Public Health Approaches for Ensuring Quitline Capacity.....	255,375		268,077
93.744 PPHF 2012: Breast and Cervical Cancer Screening Opportunities for States, Tribes and Territories solely financed by 2012 Prevention and Public Health Funds.....	51,293		
93.745 PPHF 2012: Health Care Surveillance/Health Statistics —Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012).....			226,857
93.752 Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds.....			4,175,919
93.757 State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health financed in part by Prevention and Public Health Funding (PPHF).....			412,139
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds.....		1,967,842	2,238,969
93.778 Medical Assistance Program.....	145,307	162,000	162,000
93.945 Assistance Programs for Chronic Disease Prevention and Control.....	1,333,838	1,716,557	1,069,854
93.946 Cooperative Agreements to Support State-Based Safe Notherhood and Infant Health Initiative Programs, Recovery Act.....	101,528	107,558	110,807
93.988			18,450
93.991 Preventive Health and Health Services Block Grant	1,553,556	354,755	
93.994 Maternal and Child Health Services Block Grant to the States	6,399,761	6,225,728	6,428,911
Total.....	122,545,360	154,398,381	147,154,169

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 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 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total deaths investigated	10,556	11,020	11,500	11,500
Output: Cases examined	3,915	4,116	4,300	4,450
Quality: Percent of cases released within 24 hours	99%	99%	99%	99%

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

Objective 2.1 By fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Examinations performed	3,915	4,116	4,300	4,450
Number of Medical Examiners (FTE)	14.0	14.0	15.5	15.5
Outcome: Percent of reports completed within 60 days	65%	70%	90%	90%
Efficiency: Ratio of autopsies to Medical Examiners	280	294	277	287

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 POST MORTEM EXAMINING SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	81.40	82.40	82.40
Number of Contractual Positions	4.33	5.80	5.80
01 Salaries, Wages and Fringe Benefits	7,473,464	8,008,085	8,392,594
02 Technical and Special Fees	553,030	643,973	648,695
03 Communication	65,232	68,472	63,744
04 Travel	2,959	2,719	2,959
06 Fuel and Utilities	752,954	747,887	766,063
07 Motor Vehicle Operation and Maintenance	9,554	8,141	9,555
08 Contractual Services	1,286,028	1,572,335	1,390,719
09 Supplies and Materials	615,793	594,967	600,198
10 Equipment—Replacement	20,852	26,477	27,281
13 Fixed Charges	42,366	34,958	37,208
Total Operating Expenses	2,795,738	3,055,956	2,897,727
Total Expenditure	10,822,232	11,708,014	11,939,016
Original General Fund Appropriation	10,855,003	11,440,402	
Transfer of General Fund Appropriation	-42,788	70,147	
Total General Fund Appropriation	10,812,215	11,510,549	
Net General Fund Expenditure	10,812,215	11,510,549	11,921,435
Reimbursable Fund Expenditure	10,017	197,465	17,581
Total Expenditure	10,822,232	11,708,014	11,939,016
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	10,017	197,465	17,581

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 Emergency Preparedness (PHEP) Cooperative Agreement; (2) the CDC Cities Readiness Initiative (CRI); and (3) the Department of Health and Human Services, Hospital Preparedness Program (HPP).

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 2016, 98 percent of local health department staff will receive relevant, state-of-the-art training and continuous education opportunities.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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) Operational Readiness Review (ORR).

Objective 2.1 By fiscal year 2016, Maryland will score at least a 98 percent on the CDC ORR (previously titled Technical Assistance Review (TAR) by the CDC).

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Percentage score Maryland receives on the State ORR	100%	100%	100%	100%

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

Objective 3.1 By fiscal year 2016, 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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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 2016, 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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,965,075	2,072,583	2,247,820
03 Communication	154,545	170,573	154,765
04 Travel	119,998	77,583	82,620
06 Fuel and Utilities	29,979	27,234	30,878
08 Contractual Services	10,141,757	8,912,107	9,194,610
09 Supplies and Materials	398,163	27,462	340,496
10 Equipment—Replacement	47,483	1,892	5,202
11 Equipment—Additional	239,259	11,368	10,083
12 Grants, Subsidies and Contributions	3,123,112	3,799,800	3,803,400
13 Fixed Charges	321,248	323,710	379,222
Total Operating Expenses	14,575,544	13,351,729	14,001,276
Total Expenditure	16,540,619	15,424,312	16,249,096
Original General Fund Appropriation	363,000	363,000	
Total General Fund Appropriation	363,000	363,000	
Net General Fund Expenditure	363,000	363,000	366,600
Federal Fund Expenditure	16,177,619	15,061,312	15,882,496
Total Expenditure	16,540,619	15,424,312	16,249,096
Federal Fund Income:			
93.008 Medical Reserve Corps Small Grant Program	11,071		
93.069 Public Health Emergency Preparedness	10,015,269	9,301,086	9,800,373
93.283 Centers for Disease Control and Prevention Inves- tigations and Technical Assistance	53,000	80,120	17,012
93.889 National Bioterrorism Hospital Preparedness Program	6,098,279	5,680,106	6,065,111
Total	16,177,619	15,061,312	15,882,496

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF CHRONIC DISEASE SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	522.05	512.80	512.80
Total Number of Contractual Positions	22.98	20.32	18.90
Salaries, Wages and Fringe Benefits	34,144,218	36,667,463	38,633,785
Technical and Special Fees.....	1,502,797	1,260,474	1,235,970
Operating Expenses	12,187,695	10,856,378	10,999,285
Original General Fund Appropriation.....	42,983,019	42,944,675	
Transfer/Reduction	-156,011	618,497	
Total General Fund Appropriation.....	42,827,008	43,563,172	
Net General Fund Expenditure.....	42,827,008	43,563,172	45,838,258
Special Fund Expenditure.....	4,191,846	4,442,314	4,135,615
Reimbursable Fund Expenditure	815,856	778,829	895,167
Total Expenditure	47,834,710	48,784,315	50,869,040

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 improve from fiscal year 2014 levels.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Patient Care Days (PCDs)	21,136	21,276	22,265	23,424
Number of falls	50	65	56	59
Outcome: Patient/resident fall rate per 1,000 PCDs	2.37	3.06	2.52	2.52

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	745,137	746,542	759,195	759,195
Number of medication errors	345	332	305	305
Outcome: Medication error rate per opportunity	0.05%	0.04%	0.04%	0.04%

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

Objective 2.1 The WMHC patient/resident VAP rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Vent Days	4,430	3,886	4,766	4,766
Number of Ventilator Associated Pneumonia (VAPs)	5	5	7	5
Outcome: Rate of VAP occurrence per 1,000 Vent Days	1.13	1.29	1.47	1.05

Goal 3. Ensure quality care for all patients

Objective 3.1 The WMHC patient/resident nosocomial (acquired within the facility) pressure ulcer rate will be maintained at a rate of 0.62 or lower.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	21,136	21,276	22,265	23,424
Number of nosocomial pressure ulcers	8	9	13	11
Outcome: Nosocomial pressure ulcers rate per 1,000 PCDs	0.38	0.42	0.58	0.47

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of dialysis treatments	3,232	2,862	3,200	1,600
Outcome: Percentage with URR > 65 percent	96.5%	97.8%	96%	96%

OTHER PERFORMANCE MEASURES¹

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Inpatient Census				
Admissions	152	130	197	207
Discharges	144	133	201	201
Inpatients Treated	209	189	271	284
Average Daily Inpatients Treated	57	57	61	64
Beds Operated	123	123	123	123
Occupancy Percent	46.3%	46.3%	49.6%	52.0%
Chronic Hospital - Complex				
Patient Days	4,380	4,015	4,745	5,490
Average Daily Inpatients Treated	12	11	13	15
Per Diem Cost	\$1,310	\$1,277	\$1,407	\$1,135
Average Length of Stay	41	50	38	38
Cost per Admission	\$53,701	\$63,844	\$53,462	\$43,122
Traumatic Brain Injury Unit				
Patient Days	1,460	1,825	1,825	2,562
Average Daily Inpatients Treated	4	5	5	7
Per Diem Cost	\$1,257	\$994	\$982	\$835
Average Length of Stay	57	91	72	72
Cost per Admission	\$71,630	\$90,430	\$70,697	\$60,102
Comprehensive Care - Skilled				
Patient Days	9,855	9,855	10,220	10,248
Average Daily Inpatients Treated	27	27	28	28
Per Diem Cost	\$656	\$670	\$592	\$626
Average Length of Stay ²	365	365	365	366
Cost per Admission	\$239,292	\$244,628	\$215,993	\$229,208
Comprehensive Care - Vent				
Patient Days	5,110	5,110	5,475	5,124
Average Daily Inpatients Treated	14	14	15	14
Per Diem Cost	\$584	\$585	\$568	\$695
Average Length of Stay	365	365	365	366
Cost per Admission	\$213,268	\$219,398	\$207,272	\$254,191
Ancillary Services				
Patient Days	20,805	21,330	22,265	23,424
Ancillary Services per Diem Cost	\$242	\$262	\$233	\$232

¹ Totals may not add due to rounding.

² Average length of stay was incorrect in last year's publication.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES³

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Renal Dialysis Services				
Patients Treated	34	40	40	20 ⁴
Treatments	3,232	2,857	3,200	1,600
Average Cost per Treatment	\$354	\$383	\$359	\$657
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$6,584,824	\$9,407,170	\$5,186,314	\$8,256,621
Disproportionate Share Payments	\$59,859	\$56,852	\$58,923	\$58,923
Project Summary:				
General Administration	2,699,312	2,981,579	2,390,844	2,391,481
Dietary Services	693,922	638,435	703,112	997,740
Household and Property Services	2,619,468	2,697,853	2,663,915	3,006,336
Hospital Support Services	1,824,376	2,197,777	1,736,735	2,159,644
Patient Care Services	10,364,780	9,922,614	11,334,891	11,107,076
Ancillary Services	3,860,159	4,225,378	3,984,546	4,120,462
Renal Dialysis Services	408,915	292,703	366,005	595,367
Non-Reimbursable Services	1,819,891	1,979,665	2,013,747	1,807,567
Total	24,290,823	24,936,004	25,193,795	26,185,673

³ Totals may not add due to rounding.

⁴ Reflects the anticipated opening of a private renal dialysis center in the same geographic area.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS — WESTERN MARYLAND CENTER

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	275.75	268.50	268.50
Number of Contractual Positions	11.00	12.35	11.60
01 Salaries, Wages and Fringe Benefits	18,297,513	19,463,628	20,398,646
02 Technical and Special Fees	741,503	806,362	780,037
03 Communication	36,140	35,670	37,214
04 Travel	18,924	4,211	11,250
06 Fuel and Utilities	558,264	508,516	535,354
07 Motor Vehicle Operation and Maintenance	48,821	36,158	86,857
08 Contractual Services	2,216,735	1,551,650	1,556,591
09 Supplies and Materials	2,579,657	2,641,258	2,582,348
10 Equipment—Replacement	99,060		
11 Equipment—Additional	95,858	24,997	75,000
12 Grants, Subsidies and Contributions	551	25,000	25,000
13 Fixed Charges	135,177	96,345	97,376
14 Land and Structures	107,801		
Total Operating Expenses	5,896,988	4,923,805	5,006,990
Total Expenditure	24,936,004	25,193,795	26,185,673
Original General Fund Appropriation	23,200,182	22,865,321	
Transfer of General Fund Appropriation	-243,843	314,727	
Total General Fund Appropriation	22,956,339	23,180,048	
Net General Fund Expenditure	22,956,339	23,180,048	24,378,105
Special Fund Expenditure	1,163,809	1,234,918	912,401
Reimbursable Fund Expenditure	815,856	778,829	895,167
Total Expenditure	24,936,004	25,193,795	26,185,673
Special Fund Income:			
M00304 Hospice of Washington County	25,469	24,783	27,046
M00307 Donations	551	25,000	25,000
M00308 Employee Food Sales	766	3,060	1,136
M00309 Lycher Contractual Food Sales	67,503	69,120	74,840
M00310 Renal Dialysis Collections	801,844	784,087	455,511
M00332 Nursing Home Provider Fee	267,676	328,868	328,868
Total	1,163,809	1,234,918	912,401
Reimbursable Fund Income:			
M00M07 DHMH-Potomac Center	815,856	778,829	895,167

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 2016 DHHC estimates that the patient/resident fall rate will be 4.00 falls per 1,000 Patient Care Days (PCDs).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	22,630	20,611	25,550	24,880
Number of falls	84	74	102	99
Outcome: Fall rate per 1,000 PCDs	3.71	3.59	3.99	3.98

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of doses administered	562,659	505,317	616,240	616,240
Number of medication errors	124	174	135	135
Outcome: Medication error rate per opportunity	0.02%	0.03%	0.02%	0.02%

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

Objective 2.1 During fiscal year 2016, the nosocomial pressure ulcer rate will be 0.90 per 1,000 Patient Care Days (PCDs).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PCDs	22,630	20,611	25,550	24,880
Number of patients/residents with Nosocomial pressure ulcers	20	23	23	20
Outcome: Nosocomial pressure ulcer rate per 1,000 PCDs	0.88	1.12	0.90	0.80

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of URR tests done	823	748	831	831
Number of URR test results greater than 65	806	732	798	798
Outcome: Percent of hemodialysis patients who achieve URR of 65	98%	98%	96%	96%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS – DEER'S HEAD CENTER (Continued)

Objective 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Kt/V tests done	777	731	812	812
Number of Kt/V tests greater than 1.2	769	723	731	731
Outcome: Hemodialysis patients who achieve Kt/V of 1.2 or greater	99%	99%	90%	90%

OTHER PERFORMANCE MEASURES

Performance Measures (Totals may not add due to rounding.)	2013	2014	2015	2016
Inpatient Census	Actual	Actual	Estimated	Estimated
Admissions	172	136	164	164
Discharges	150	143	173	173
Inpatients Treated	234	194	234	232
Average Daily Inpatients Treated	62	58	70	68
Beds Operated	114	114	114	114
Inpatient Census Occupancy Percent	54%	51%	61%	60%
Chronic Hospital – Complex				
Patient Days and Average Length of Stay	365	365	365	366
Average Daily Inpatients Treated	1	1	1	1
Per Diem Cost	\$673	\$461	\$775	\$499
Cost per Admission	\$245,808	\$168,281	\$282,718	\$182,472
Chronic Hospital – Regular				
Patient Days	3,285	2,555	3,650	2,920
Average Daily Inpatient Treated	9	7	10	8
Per Diem Cost	\$876	\$1,175	\$857	\$1,108
Average Length of Stay	22	24	24	24
Cost per Admission	\$19,278	\$28,191	\$20,566	\$26,599
Comprehensive Care – Skilled				
Patient Days	18,980	18,250	21,535	21,594
Average Daily Inpatient Treated	52	50	59	59
Per Diem Cost	\$577	\$607	\$553	\$585
Average Length of Stay	365	365	365	366
Cost per Admission	\$210,779	\$221,390	\$201,885	\$213,999
Ancillary Services				
Patient Days	22,630	21,900	25,550	24,880
Ancillary Services Per Diem Cost	\$144	\$144	\$129	\$141
Renal Dialysis Services				
Patients Treated	103	63	63	63
Treatments	9,959	9,128	10,140	10,140
Average Cost Per Treatment	\$419	\$458	\$414	\$434
Hospital Patient Recoveries				
Medicare, Insurance and Sponsors	\$3,993,734	\$6,387,779	\$3,809,499	\$5,018,912
Disproportionate Share Payments	\$6,822	\$4,505	\$6,715	\$6,715
Project Summary:				
General Administration	2,039,399	2,098,131	1,972,270	1,925,212
Dietary Services	929,702	1,014,721	1,083,945	1,144,682
Household and Property Services	2,872,132	2,651,187	2,696,242	2,921,722
Hospital Support Services	966,286	1,019,075	1,064,793	1,047,281
Patient Care Services	8,213,661	8,785,486	9,374,788	9,916,449
Ancillary Services	2,319,261	2,276,654	2,422,365	2,599,567
Renal Dialysis Services	1,671,744	2,025,415	1,768,721	1,905,240
Non-Reimbursable Services	3,052,481	3,028,037	3,207,396	3,223,214
Total	22,064,666	22,898,706	23,590,520	24,683,367

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00104.01 SERVICES AND INSTITUTIONAL OPERATIONS — DEER'S HEAD CENTER

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	246.30	244.30	244.30
Number of Contractual Positions	11.98	7.97	7.30
01 Salaries, Wages and Fringe Benefits	15,846,705	17,203,835	18,235,139
02 Technical and Special Fees	761,294	454,112	455,933
03 Communication	62,413	52,203	61,438
04 Travel	7,160	7,518	6,799
06 Fuel and Utilities	898,718	724,375	822,913
07 Motor Vehicle Operation and Maintenance	58,264	20,791	18,219
08 Contractual Services	2,095,672	2,179,292	2,068,452
09 Supplies and Materials	2,958,227	2,849,186	2,918,974
10 Equipment—Replacement	108,471	53,000	46,070
11 Equipment—Additional	60,738		
12 Grants, Subsidies and Contributions	63		
13 Fixed Charges	40,981	46,208	49,430
Total Operating Expenses	6,290,707	5,932,573	5,992,295
Total Expenditure	22,898,706	23,590,520	24,683,367
Original General Fund Appropriation	19,782,837	20,079,354	
Transfer of General Fund Appropriation	87,832	303,770	
Total General Fund Appropriation	19,870,669	20,383,124	
Net General Fund Expenditure	19,870,669	20,383,124	21,460,153
Special Fund Expenditure	3,028,037	3,207,396	3,223,214
Total Expenditure	22,898,706	23,590,520	24,683,367

Special Fund Income:

M00308 Employee Food Sales	38,648	33,982	43,265
M00314 Renal Dialysis Collections	2,153,094	2,426,916	2,505,453
M00332 Nursing Home Provider Fee	341,725	436,138	377,228
M00417 Coastal Hospice by the Lake	136,980	149,966	152,731
swf316 Strategic Energy Investment Fund	357,590	160,394	144,537
Total	3,028,037	3,207,396	3,223,214

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 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of genetic amplification techniques	28	28	30	32

Objective 1.2 During fiscal year 2016, 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.

	2013	2014	2015	2016
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 2016 maintain the number of hereditary disorders screened in newborns to 55.

	2013	2014	2015	2016
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 2016 maintain turnaround time for test results for newborn screenings within 3 business days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tests	8,168,025	8,116,635	8,228,000	8,228,000
Quality: Turnaround time for test results (days)	3	3	3	3

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

Objective 3.1 During fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of CDC Laboratory Response Network biological proficiency testing	100%	100%	90%	90%
Percent accuracy of CDC Laboratory Response Network chemical proficiency testing	99%	98%	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 2016 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent accuracy of infectious bacterial disease testing in proficiency testing	100%	100%	98%	98%
Percent accuracy of viral disease testing in proficiency testing	100%	100%	98%	98%
Percent accuracy of newborn screening in proficiency testing	100%	100%	98%	98%
Percent accuracy of environmental testing in proficiency testing	98%	95%	95%	95%

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Laboratory Services:				
Public health microbiology	70,811	70,778	71,000	71,000
Virology and immunology	336,257	289,170	290,000	290,000
Newborn and childhood screening	8,168,025	8,116,635	8,228,000	8,228,000
Molecular biology	253,379	247,170	250,000	250,000
Environmental microbiology	42,072	41,578	42,000	42,000
Environmental chemistry	116,143	107,410	110,000	110,000
Total Tests Performed	8,986,687	8,872,741	8,991,000	8,991,000
Laboratory Fee Collections	\$6,321,964	\$6,503,035	\$6,838,000	\$6,838,000
Drug Control:				
Permits/controlled dangerous substances (CDS)	18,749	17,999	18,800	19,600
CDS and other site inspections	563	519	880	905
Pharmacy inspections	316	276	195	220
Drug Control Collections	\$2,129,625	\$2,322,106	\$2,256,000	\$2,352,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES – LABORATORIES ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES (Continued)

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Drug Control:				
Controlled Dangerous Substance Permits:				
Practitioners	16,974	16,260	16,890	17,656
Researchers	154	99	155	100
Manufacturers	11	5	12	6
Distributors	159	160	165	165
Methadone programs	28	34	42	46
Pharmacies	796	860	810	865
Hospitals	39	31	41	41
Nursing Homes	148	71	148	75
Importers	3	2	3	3
Exporters	4	4	5	5
Laboratories	21	18	26	26
Clinics	145	114	140	120
Drug and alcohol programs	13	4	15	15
Ambulances	5	4	0	0
Emergency medical services medical directors	0	0	50	55
Animal control facilities	23	4	18	18
Assisted living facilities	226	329	230	329
Automated dispensing systems	0	0	50	75
Total Permits	18,749	17,999	18,800	19,600
Controlled Dangerous Substance Inspections:				
Practitioners	239	278	512	512
Researchers	2	0	2	2
Manufacturers	0	0	0	0
Distributors	2	0	2	2
Methadone programs	85	71	85	85
Pharmacies	316	276	195	220
Hospitals	1	0	2	2
Nursing Homes	15	9	35	35
Importers	0	0	0	0
Exporters	0	0	0	0
Laboratories	0	0	2	2
Clinics	25	14	15	15
Drug and alcohol programs	0	2	2	2
Ambulances	0	0	0	0
Emergency medical services medical directors	0	0	5	5
Animal control facilities	0	0	3	3
Assisted living facilities	93	91	90	90
Automated dispensing systems	0	0	25	50
Total Inspections	778	741	975	1,025
Special Investigations	101	54	100	100

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	232.00	228.00	228.00
Number of Contractual Positions.....	2.08	3.00	3.00
01 Salaries, Wages and Fringe Benefits	17,071,514	18,042,625	18,950,756
02 Technical and Special Fees.....	79,743	95,787	101,967
03 Communication.....	137,103	256,713	289,643
04 Travel	11,201	12,485	14,842
06 Fuel and Utilities	63,194	1,336,122	2,325,436
07 Motor Vehicle Operation and Maintenance	63,278	26,381	52,404
08 Contractual Services	2,479,602	1,477,624	1,622,897
09 Supplies and Materials	5,374,952	4,847,870	5,527,666
10 Equipment—Replacement	16,128		
11 Equipment—Additional	1,731,552	78,600	354,700
12 Grants, Subsidies and Contributions.....			
13 Fixed Charges	6,640,167	18,102,979	18,429,443
Total Operating Expenses.....	16,517,177	26,138,774	28,617,031
Total Expenditure	33,668,434	44,277,186	47,669,754
Original General Fund Appropriation.....	29,430,961	41,394,620	
Transfer of General Fund Appropriation.....	-59,796	-939,547	
Total General Fund Appropriation.....	29,371,165	40,455,073	
Net General Fund Expenditure.....	29,371,165	40,455,073	43,861,211
Special Fund Expenditure.....	596,244	535,700	586,920
Federal Fund Expenditure.....	3,254,971	2,847,363	2,784,373
Reimbursable Fund Expenditure	446,054	439,050	437,250
Total Expenditure	33,668,434	44,277,186	47,669,754

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00J02.01 LABORATORY SERVICES—LABORATORIES ADMINISTRATION

Special Fund Income:

M00315 Local County Health Departments	596,244	535,700	586,920

Federal Fund Income:

BF.M00 Tuberculosis Consortium Contract	18,718		12,942
10.479 Food Safety Cooperative Agreements	124,306	125,000	125,001
93.065 Laboratory Leadership, Workforce Training and Management Development, Improving Public Health	6,000		
93.069 Public Health Emergency Preparedness	1,047,303	618,739	645,733
93.103 Food and Drug Administration-Research	370,019	258,396	279,506
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	144,379	199,217	115,348
93.217 Family Planning Services	54,466	75,600	78,000
93.283 Centers for Disease Control and Prevention Inves- tigations and Technical Assistance	247,490	302,110	299,962
93.323 Epidemiology and Laboratory Capacity for Infec- tious Diseases (ELC)	346,176	365,206	269,284
93.448 Food Safety and Security Monitoring Project	143,170	124,044	139,156
93.521 The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agree- ments	176,159		222,895
93.940 HIV Prevention Activities-Health Department Based	251,080	408,693	204,941
93.977 Preventive Health Services—Sexually Transmitted Diseases Control Grants	325,432	370,358	341,605
97.091 Homeland Security Biowatch Program	273		50,000
Total	3,254,971	2,847,363	2,784,373

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	86,874	50,000	113,000
Q00B01 DPSCS -Division of Correction—Headquarters	4,569		
R30B21 USM-Baltimore	12,036		
R30B22 USM-College Park	15,167	18,200	16,500
R30B34 USM-Center for Environmental Science	10,512	9,000	11,000
U00A04 MDE-Water Management Administration	126,946	145,026	88,598
U00A05 MDE-Science Services Administration	76,700	74,424	74,752
U00A07 MDE-Air and Radiation Management Administration ..	34,329	46,600	44,400
V00D01 Department of Juvenile Services	78,921	95,800	89,000
Total	446,054	439,050	437,250

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,583.95	3,565.35	3,565.85
Total Number of Contractual Positions.....	232.73	236.00	238.24
Salaries, Wages and Fringe Benefits.....	268,520,680	282,214,298	299,525,630
Technical and Special Fees.....	13,999,339	11,840,709	11,951,423
Operating Expenses.....	1,960,350,745	1,310,367,681	1,392,490,850
Original General Fund Appropriation.....	1,325,847,272	1,063,346,131	
Transfer/Reduction	111,487,905	-7,104,118	
Total General Fund Appropriation.....	1,437,335,177	1,056,242,013	
Less: General Fund Reversion/Reduction.....	98,407,363		
Net General Fund Expenditure.....	1,338,927,814	1,056,242,013	1,119,028,481
Special Fund Expenditure.....	53,634,499	40,158,910	43,854,524
Federal Fund Expenditure.....	840,956,693	499,528,079	533,108,580
Reimbursable Fund Expenditure	9,351,758	8,493,686	7,976,318
Total Expenditure	2,242,870,764	1,604,422,688	1,703,967,903

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K01.01 EXECUTIVE DIRECTION – DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

PROGRAM DESCRIPTION

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Developmental Disabilities Administration (DDA) and the Behavioral Health Administration (BHA). The role of the Deputy Secretary and the staff is to ensure compliance and consistency in the area of policy and services, coordination in the area of dual diagnoses, and quality of services in the facilities operated by BHA and DDA.

This program shares the goals and objectives of the Behavioral Health Administration and the Developmental Disabilities Administration.

MISSION

The mission of the Office of the Deputy Secretary for Behavioral Health is to develop an integrated system for planning, services and policy across the three administrations.

VISION

To provide the best in quality of care and services to our mentally ill, intellectually disabled, and substance abusing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State run facilities (seven mental hygiene and three developmental disabilities).

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

	2013	2014 ¹	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of requests for RGS services	3,892	3,208	3,772	3,621
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.

	2013	2014 ¹	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of grievances	1,144	843	1,086	1,025
Number of Information/Assistance interactions	2,546	2,177	2,494	2,402
Number of Clinical Review Panels	202	188	192	194

Objective 2.2 At least 93 percent of all grievances will be closed by Stage 3.

	2013	2014 ¹	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Percent of grievances resolved by:				
Stage 1 – Rights Advisor	88%	88%	88%	88%
Stage 2 – Unit Director	6%	6%	6%	6%
Stage 3 – Superintendent	3%	3%	3%	3%
Stage 4 – Central Review Committee	3%	3%	3%	3%

¹ Fiscal year 2014 actual performance measures are not yet available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00K01.01 EXECUTIVE DIRECTION — DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,491,460	1,517,956	1,591,871
03 Communication	7,898	8,177	8,757
04 Travel	19,874	25,352	21,739
07 Motor Vehicle Operation and Maintenance	1,733	800	220
08 Contractual Services	471,454	616,437	512,837
09 Supplies and Materials	3,642	4,739	3,584
10 Equipment—Replacement	14,299	1,500	2,200
13 Fixed Charges	3,097	3,860	3,819
Total Operating Expenses	521,997	660,865	553,156
Total Expenditure	2,013,457	2,178,821	2,145,027
Original General Fund Appropriation	2,088,645	2,162,888	
Transfer of General Fund Appropriation	-78,188	-118,567	
Total General Fund Appropriation	2,010,457	2,044,321	
Net General Fund Expenditure	2,010,457	2,044,321	2,145,027
Reimbursable Fund Expenditure	3,000	134,500	
Total Expenditure	2,013,457	2,178,821	2,145,027
Reimbursable Fund Income:			
M00L01 DHMH-Behavioral Health Administration	1,500	67,250	
M00M01 DHMH-Developmental Disabilities Administration	1,500	67,250	
Total	3,000	134,500	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**SUMMARY OF BEHAVIORAL HEALTH ADMINISTRATION AND STATE PSYCHIATRIC
HOSPITAL CENTERS**

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,919.45	2,911.85	2,912.35
Total Number of Contractual Positions.....	216.13	207.98	214.47
Salaries, Wages and Fringe Benefits.....	224,024,469	236,110,323	250,759,388
Technical and Special Fees.....	12,672,846	10,105,536	10,577,686
Operating Expenses.....	1,054,450,416	366,982,932	362,128,606
Original General Fund Appropriation.....	793,709,530	486,881,279	
Transfer/Reduction.....	81,215,711	536,272	
Total General Fund Appropriation.....	874,925,241	487,417,551	
Less: General Fund Reversion/Reduction.....	89,214,175		
Net General Fund Expenditure.....	785,711,066	487,417,551	510,039,925
Special Fund Expenditure.....	50,596,208	36,438,610	37,350,173
Federal Fund Expenditure.....	445,517,176	81,010,430	68,131,810
Reimbursable Fund Expenditure.....	9,323,281	8,332,200	7,943,772
Total Expenditure.....	1,291,147,731	613,198,791	623,465,680

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF BEHAVIORAL HEALTH ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	148.00	146.40	146.90
Total Number of Contractual Positions.....	5.73	9.00	15.55
Salaries, Wages and Fringe Benefits.....	12,238,049	13,169,237	14,456,132
Technical and Special Fees.....	214,230	264,556	454,786
Operating Expenses.....	1,003,857,223	317,717,911	311,458,266
Original General Fund Appropriation.....	533,902,315	218,570,817	
Transfer/Reduction	74,775,437	-2,650,627	
Total General Fund Appropriation.....	608,677,752	215,920,190	
Less: General Fund Reversion/Reduction.....	88,084,463		
Net General Fund Expenditure.....	520,593,289	215,920,190	223,490,200
Special Fund Expenditure.....	43,323,038	28,521,875	29,244,859
Federal Fund Expenditure.....	445,376,633	80,861,147	67,985,835
Reimbursable Fund Expenditure	7,016,542	5,848,492	5,648,290
Total Expenditure.....	1,016,309,502	331,151,704	326,369,184

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

MISSION

The Department of Health and Mental Hygiene's Office of Behavioral Health will develop an integrated process for planning, policy, and services to ensure a coordinated quality system of care is available to individuals with behavioral health conditions. The Behavioral Health Administration will, through publicly funded services and supports, promote recovery, resiliency, health, and wellness for individuals who have emotional, substance use, and/or psychiatric disorders.

VISION

The Vision of our behavioral health system of care is drawn from fundamental core commitments:

- Coordinated, quality system of care that is supportive of individual rights and preferences,
- Availability of a full range of services,
- Seamless linkages to services for the consumer delivered through a system of integrated care,
- Recognition that co-occurring conditions are common,
- Focus on treatment, behavioral health, support, recovery, and resilience,
- Services developed in collaboration with stakeholders in an environment that is culturally sensitive, and
- Improved health, wellness, and quality of life for consumers across the life span.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES¹

Goal 1. Increase the abilities of people with behavioral health disorders to live successfully in the community.

Objective 1.1 By fiscal year 2016, at least 24.0 percent of adults (18-64 years old) receiving mental health treatment will report being employed.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults who answered employment question	50,675	54,574	57,000	59,500
Output: Adults who answered that they are currently employed	10,814	12,660	13,395	14,280
Outcome: Percent of adults who report being employed	21.3%	23.2%	23.5%	24.0%

Objective 1.2 By fiscal year 2016, the number of employed patients at completion² of SRD treatment will increase by 44 percent from the number of patients who were employed at admission to SRD treatment.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients employed at admission to SRD treatment	3,636	3,120	3,500	3,500
Output: Number of patients employed at completion of SRD treatment	5,216	4,407	5,005	5,045
Outcome: Increase in employment at completion of SRD treatment	43%	41%	43%	44%

¹ Fiscal year 2013 actuals have been updated since last submission.

² Completion includes all patients dis-enrolled with transfer or referral indicated in the reason for dis-enrollment.

³ SRD treatment episodes involve one or more levels of care. Because of their tendency to skew the results, episodes consisting only of detoxification and/or short term residential, and those including Opioid Maintenance Therapy or Continuing Care, are excluded.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Objective 1.3 By fiscal year 2016, the number of patients using substances at completion of SRD treatment will be reduced by 67 percent from the number of patients who were using substances at admission to SRD treatment.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients using substances at admission	7,591	6,397	7,500	7,500
Output: Patients using substances at completion of treatment	2,535	2,177	2,550	2,475
Outcome: Percent decrease in substance abuse during treatment	67%	66%	66%	67%

Objective 1.4 By fiscal year 2016, the number of patients at completion of SRD treatment who were arrested during the 30 days before discharge will decrease by 82 percent from the number arrested during the 30 days before admission.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number arrested before admission	1,291	1,015	1,050	1,050
Output: Number arrested before discharge	177	232	210	189
Outcome: Percent decrease in number arrested	86%	77%	80%	82%

Objective 1.5 By fiscal year 2016, at least 54.5 percent of adults (18-64 years old) receiving mental health treatment will report being satisfied with their recovery.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults who answered the recovery question	40,575	43,132	45,030	47,005
Output: Adults who answered they are satisfied with their recovery	22,491	23,684	24,541	25,618
Outcome: Percent who report being satisfied with their recovery	55.4%	54.9%	54.5%	54.5%

Objective 1.6 By fiscal year 2016, at least 82.5 percent of adolescents (13-17 years old) receiving mental health treatment will report being hopeful about their future.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adolescents answering the “hopeful about my future” question	12,310	12,605	13,000	13,520
Output: Adolescents who answered they are hopeful about their future	10,181	10,420	10,725	11,150
Outcome: Percent who report being hopeful about their future	82.7%	82.7%	82.5%	82.5%

Goal 2. Promote recovery and ability of adults (18+ years old) with Serious Mental Illness (SMI) and ability of children (0-17 years old) with Serious Emotional Disturbances (SED) to live in the community.

Objective 2.1 By fiscal year 2016, BHA will maintain access to public behavioral health services (PBHS) for 26.5 percent of the population of adults in Maryland who have SMI.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of adults who have SMI	243,627	248,900	250,876	252,666
Output: Number of adults with SMI who receive mental health services in the PBHS during the year	58,926	63,661	65,228	67,000
Outcome: Percentage of adults with SMI who receive mental health services in the PBHS during the year	24.2%	25.6%	26.0%	26.5%

Objective 2.2 By fiscal year 2016, BHA will maintain access to public behavioral health services for 31.3 percent of population of children in Maryland who have SED.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated number of children who annually have SED	155,171	148,892	150,073	152,878
Output: Children with SED receiving PBHS services annually	43,440	44,908	46,376	47,844
Outcome: Percent of SED children receiving PBHS services annually	28.0%	30.2%	30.9%	31.3%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Goal 3. Institute policies and practices that foster engagement and sustained therapeutic relationships between patients and SRD service providers.

Objective 3.1 By fiscal year 2016, 46 percent of the patients in State-supported SRD treatment will be retained at least 120 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State supported treatment episodes ending during fiscal year	24,975	20,653	25,000	25,000
Output: Patients retained in State supported treatment episodes at least 120 days	11,050	9,033	11,250	11,500
Outcome: Percent of patients retained in State supported treatment episodes at least 120 days	44%	44%	45%	46%

Objective 3.2 By fiscal year 2016, 66 percent of patients who complete State-supported SRD intensive-outpatient programs will enter another level of SRD treatment within 30 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patients completing State funded SRD intensive outpatient service	4,330	3,607	4,300	4,300
Output: Patients entering another level of SRD treatment within 30 days of dis-enrollment	2,724	2,325	2,795	2,838
Outcome: Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	63%	64%	65%	66%

Objective 3.3 By fiscal year 2016, 85 percent of the patients who complete State-supported residential detoxification programs will enter another level of SRD treatment within 30 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patients who complete residential detoxification services	4,034	3,626	4,200	4,200
Output: Patients entering another level of SRD treatment within 30 days of dis-enrollment	3,395	2,936	3,528	3,570
Outcome: Percent of patients entering another level of SRD treatment within 30 days of disenrollment	84%	81%	84%	85%

Objective 3.4 By fiscal year 2016, the number of discharged patients leaving treatment against clinical advice will be reduced to 31 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients discharged from SRD treatment	40,132	34,347	40,000	40,000
Output: Number leaving SRD treatment against clinical advice	13,277	11,363	12,800	12,400
Outcome: Percent leaving SRD treatment against clinical advice	33%	33%	32%	31%

Goal 4. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Objective 4.1 By fiscal year 2016, individuals receiving AVATAR⁴ services will increase by 35 percent from the fiscal year 2015 figure.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of programs offering AVATAR services	N/A	2	3	4
Output: Number of individuals receiving AVATAR services	N/A	48	37	50
Outcome: Percent increase in individuals receiving AVATAR services	N/A	N/A	-23%	35%

⁴ AVATAR Virtual Counseling Project allows patients in outpatient services to access care in real time using an internet-based virtual reality gaming application. Data is unavailable for fiscal year 2013.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

Objective 4.2 By fiscal year 2016, 8.3 percent of individuals receiving outpatient mental health services in rural areas will receive tele-mental health services.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unduplicated individuals served as outpatients in rural areas	11,963	12,757	13,400	14,000
Output: Individuals that received tele-mental services in rural areas	862	993	1,072	1,160
Outcome: Percent of individuals receiving tele-mental health services	7.2%	7.8%	8.0%	8.3%

Goal 5. Promote health and wellness initiatives in the Behavioral Health System.

Objective 5.1 By fiscal year 2016, less than 10.9 percent of adolescents (13-17 years old) receiving mental health treatment will report smoking.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adolescents who answered the smoking question	14,665	15,470	16,240	16,900
Output: Adolescents who answered “yes” that they smoke	1,391	1,278	1,460	1,520
Outcome: Percent of adolescents receiving mental health treatment who report smoking	9.5%	8.3%	9.0%	9.0%

Objective 5.2 By fiscal year 2016, less than 47 percent of adults (18-64 years old) receiving mental health treatment will report smoking.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults who answered the smoking question	50,675	54,574	57,000	59,500
Output: Number of adults who answered “yes” that they smoke	24,910	26,049	27,075	27,965
Outcome: Adults receiving mental health treatment who report smoking	49.2%	47.7%	47.5%	47.0%

Objective 5.3 By fiscal year 2016, the number of adults (18+ years old) reporting tobacco use at completion discharge from non-detox substance-use disorder treatment will be reduced by 20 percent from the number reporting tobacco use at admission.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults reporting tobacco use at admission	16,495	15,415	15,000	14,500
Output: Number of adults reporting tobacco use at discharge	11,739	11,753	11,250	11,570
Outcome: Percent reduction in adult tobacco use during treatment	29%	24%	25%	20%

Objective 5.4 By fiscal year 2016, the number of adolescents reporting tobacco use at discharge from non-detox substance-use disorder treatment will be reduced by 32 percent from the number reporting tobacco use at admission.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adolescents reporting tobacco use at admission	1,404	1,107	1,100	1,100
Output: Number of adolescents reporting tobacco use at discharge	994	766	759	748
Outcome: Percent reduction in adolescent tobacco use during treatment	29%	31%	31%	32%

Goal 6. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Objective 6.1 The 2013-2014 National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month declined to 25 percent.

	2010-11	2011-12	2012-13	2013-14
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland citizens aged 12 to 20	664,855	656,635	660,000	660,000
Output: Those aged 12 to 20 who used alcohol in the past month	166,131	164,027	163,680	161,700
Outcome: Those aged 12 to 20 who used alcohol in the past month	25%	25%	25%	25%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.01 PROGRAM DIRECTION — BEHAVIORAL HEALTH ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	142.00	139.40	139.90
Number of Contractual Positions	3.75	8.00	13.55
01 Salaries, Wages and Fringe Benefits	11,749,600	12,502,804	13,596,035
02 Technical and Special Fees	102,744	215,654	353,664
03 Communication	38,099	42,453	45,902
04 Travel	133,542	184,576	217,669
07 Motor Vehicle Operation and Maintenance	2,821		
08 Contractual Services	4,583,511	4,922,075	6,651,186
09 Supplies and Materials	54,054	60,010	68,979
10 Equipment—Replacement	37,561		
11 Equipment—Additional	9,903		5,543
13 Fixed Charges	29,797	46,002	46,854
Total Operating Expenses	4,889,288	5,255,116	7,036,133
Total Expenditure	16,741,632	17,973,574	20,985,832
Original General Fund Appropriation	94,456,844	13,431,792	
Transfer of General Fund Appropriation	5,573,145	226,103	
Total General Fund Appropriation	100,029,989	13,657,895	
Less: General Fund Reversion/Reduction	88,084,463		
Net General Fund Expenditure	11,945,526	13,657,895	16,891,730
Special Fund Expenditure	71,590	73,450	54,812
Federal Fund Expenditure	4,513,917	3,955,961	3,859,981
Reimbursable Fund Expenditure	210,599	286,268	179,309
Total Expenditure	16,741,632	17,973,574	20,985,832

Special Fund Income:

M00317 Office of Education and Training for Addictions Service	71,590	73,450	54,812

Federal Fund Income:

BW.M00 Drug Abuse Data Collection	70,663	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services	466,678	619,801	720,467
16.754 Harold Rogers Prescription Drug Monitoring Program	367,918	400,000	
93.767 Children's Health Insurance Program	16,741	16,782	
93.778 Medical Assistance Program	2,283,531	1,451,867	1,307,233
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	66,670	49,432	
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,241,716	1,345,009	1,759,211
Total	4,513,917	3,955,961	3,859,981

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	63,159		
M00F03 DHMH-Prevention and Health Promotion Administration	19,337	107,000	19,258
N00B00 DHR-Social Services Administration	32,342	57,925	48,316
N00I00 DHR-Family Investment Administration	63,419	63,418	63,419
V00EG1 DJS-Residential/Community Operations	32,342	57,925	48,316
Total	210,599	286,268	179,309

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addiction authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) 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 grants-based community behavioral health programs using General and Federal funds.

Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, 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 (CSAs) and Local Addiction Authorities (LAAs).

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

OTHER PERFORMANCE MEASURES

Community Service-Public Mental Health System

	2013	2014	2015	2016
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	0	0	0	0
Non-Medicaid	14,104	11,297	11,297	11,297
Total	14,104	11,297	11,297	11,297
Number of Consumers by Service Type:				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	0	0	0	0
Residential Treatment Centers	0	0	0	0
Outpatient	11,722	10,050	10,050	10,050
Rehabilitation	2,923	3,006	3,006	3,006
Case Management	576	483	483	483
Total	15,221	13,539	13,539	13,539

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES – BEHAVIORAL HEALTH ADMINISTRATION (Continued)

OTHER PERFORMANCE MEASURES (CONTINUED)

Performance Measures	2013 Actual ¹	2014 Actual	2015 Estimated	2016 Estimated
Outpatient:				
Completion/Transfer/Referral Rate	58%	58%	59%	60%
Average Length of Stay for Completion Discharges (days)	143	144	145	146
Patients Treated	29,875	28,307	29,000	30,000
Intensive Outpatient:				
Completion/Transfer/Referral Rate	57%	58%	59%	60%
Average Length of Stay for Completion Discharges (days)	68	65	68	75
Patients Treated	14,781	14,558	14,600	14,800
Halfway House:				
Completion/Transfer/Referral Rate	58%	59%	59%	60%
Average Length of Stay for Completion Discharges (days)	127	138	140	142
Patients Treated	1,667	1,330	1,600	1,600
Long Term Residential:				
Completion/Transfer/Referral Rate	61%	67%	65%	67%
Average Length of Stay for Completion Discharges (days)	122	142	130	140
Patients Treated	1,904	1,500	2,000	2,100
Therapeutic Community:				
Completion/Transfer/Referral Rate	62%	64%	64%	65%
Average Length of Stay for Completion Discharges (days)	124	136	125	130
Patients Treated	1,623	1,406	1,600	1,600
Intermediate Care Facility:				
Completion/Transfer/Referral Rate	82%	85%	85%	86%
Average Length of Stay for Completion Discharges (days)	20	20	21	21
Patients Treated	8,008	7,124	8,100	8,240
Methadone:				
Patients Treated	13,072	13,306	13,400	13,500
Total Patients Treated	70,930	67,531	70,300	71,840
Buprenorphine:				
Patients Treated ²	8,119	8,663	8,700	8,800
Recovery Support Services:				
Patients Receiving Care Coordination	4,586	5,439	5,500	5,600
Recovery Community Center Sites	N/A	N/A	49,646	52,000
Patients Receiving Recovery Housing	N/A	292	300	300

¹ Figures have been updated since the last submission.

² Patients treated with Buprenorphine are already in SRD treatment within the existing system. Patients treated with Buprenorphine are not included in the Total Patients Treated, since they are already counted in one of the above services.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — BEHAVIORAL HEALTH ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions.....	1.98	1.00	2.00
01 Salaries, Wages and Fringe Benefits	488,449	666,433	860,097
02 Technical and Special Fees.....	111,486	48,902	101,122
03 Communication.....	2,585	2,504	
04 Travel	15,234	10,869	19,822
08 Contractual Services	262,110,703	253,097,288	244,413,954
09 Supplies and Materials	3,016	2,572	2,046
11 Equipment—Additional.....	88		
13 Fixed Charges.....	2,815		
Total Operating Expenses.....	262,134,441	253,113,233	244,435,822
Total Expenditure.....	262,734,376	253,828,568	245,397,041
Original General Fund Appropriation.....	73,430,124	147,989,463	
Transfer of General Fund Appropriation.....	78,030,133	-676,730	
Total General Fund Appropriation.....	151,460,257	147,312,733	
Net General Fund Expenditure.....	151,460,257	147,312,733	146,612,159
Special Fund Expenditure.....	32,136,761	28,448,425	29,190,047
Federal Fund Expenditure.....	72,331,415	72,505,186	64,125,854
Reimbursable Fund Expenditure	6,805,943	5,562,224	5,468,981
Total Expenditure.....	262,734,376	253,828,568	245,397,041

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.02 COMMUNITY SERVICES — BEHAVIORAL HEALTH ADMINISTRATION

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	155,901	658,605	658,605
M00319 Community Mental Health Trust Fund.....		1,529,071	2,270,693
M00387 Community Health Resources Commission Fund...	6,468,036	1,026,807	1,026,807
M00423 Maryland Substance Abuse Fund.....	54,390	55,533	55,533
M00429 The Problem Gambling Fund.....	2,826,250	4,146,225	4,146,225
swf305 Cigarette Restitution Fund.....	21,032,184	21,032,184	21,032,184
swf307 Dedicated Purpose Fund.....	1,600,000		
Total	32,136,761	28,448,425	29,190,047

Federal Fund Income:

14.238 Shelter Plus Care.....	3,865,009	4,684,189	4,684,189
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances	1,285,227	244,754	172,500
93.150 Projects for Assistance in Transition from Homelessness (PATH).....	1,142,679	1,281,000	1,271,000
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance...	4,258,033	4,834,049	8,144,790
93.275 Substance Abuse and Mental Health Services —Access to Recovery.....	3,133,510	786,997	
93.767 Children's Health Insurance Program	3,539,868	2,046,864	800,000
93.778 Medical Assistance Program.....	12,764,256	12,307,686	8,122,697
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	8,934,865	7,288,322	
93.958 Block Grants for Community Mental Health Services	7,329,152	8,187,492	9,076,153
93.959 Block Grants for Prevention and Treatment of Substance Abuse	26,078,816	30,843,833	31,854,525
Total	72,331,415	72,505,186	64,125,854

Reimbursable Fund Income:

C00A00 Judiciary	694,028	767,900	767,900
M00F06 DHMH-Office of Preparedness and Response.....	112,292	137,750	137,500
M00L01 DHMH-Behavioral Health Administration.....	380,000		
N00G00 DHR-Local Department Operations	1,152,000	1,152,000	1,152,000
N00I00 DHR-Family Investment Administration	3,411,581	3,411,581	3,411,581
Q00A02 Deputy Secretary for Operations	371,972	92,993	
Q00B01 DPSCS -Division of Correction—Headquarters.....	684,070		
Total	6,805,943	5,562,224	5,468,981

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.03 COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS – BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM DESCRIPTION

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) 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 behavioral health programs for individuals eligible for Medicaid using General funds.

Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Starting with fiscal year 2015, the Medical Care Programs (MCP) contains the budget for the PBHS Medicaid Services currently being reported in M00L01.03. The information will be reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in this program.

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

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

	2013	2014	2015	2016
Other Measures	Actual	Actual	Estimated	Estimated
Number of Customers:				
Medicaid	153,576	158,643	23,000	23,000
Non-Medicaid	0	0	0	0
Total	153,576	158,643	23,000	23,000
Number of Consumers by Service Type:				
(contains duplicate counts; multiple services and coverage types)				
Inpatient	10,828	12,945	1,650	1,700
Residential Treatment Centers	807	854	1	1
Outpatient	166,478	193,195	18,413	18,974
Rehabilitation	33,093	37,176	10,463	10,780
Case Management	4,060	5,038	275	283
Total	215,266	249,208	30,802	31,738

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L01.03 COMMUNITY SERVICES FOR MEDICAID STATE FUND RECIPIENTS — BEHAVIORAL HEALTH ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	736,833,494	59,349,562	59,986,311
Total Operating Expenses.....	736,833,494	59,349,562	59,986,311
Total Expenditure	736,833,494	59,349,562	59,986,311
Original General Fund Appropriation.....	366,015,347	57,149,562	
Transfer of General Fund Appropriation.....	-8,827,841	-2,200,000	
Total General Fund Appropriation.....	357,187,506	54,949,562	
Net General Fund Expenditure.....	357,187,506	54,949,562	59,986,311
Special Fund Expenditure.....	11,114,687		
Federal Fund Expenditure.....	368,531,301	4,400,000	
Total Expenditure	736,833,494	59,349,562	59,986,311

Special Fund Income:

M00340 Health Care Coverage Fund	11,114,687

Federal Fund Income:

93.537 Affordable Care Act Medicaid Emergency Psychi- atric Demonstration.....		4,400,000
93.767 Children's Health Insurance Program	25,567,649	
93.778 Medical Assistance Program.....	342,963,652	
Total	368,531,301	4,400,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

STATE PSYCHIATRIC HOSPITAL CENTERS

SUMMARY OF STATE PSYCHIATRIC HOSPITAL CENTERS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,771.45	2,765.45	2,765.45
Total Number of Contractual Positions.....	210.40	198.98	198.92
Salaries, Wages and Fringe Benefits.....	211,786,420	222,941,086	236,303,256
Technical and Special Fees.....	12,458,616	9,840,980	10,122,900
Operating Expenses.....	50,593,193	49,265,021	50,670,340
Original General Fund Appropriation.....	259,807,215	268,310,462	
Transfer/Reduction	6,440,274	3,186,899	
Total General Fund Appropriation.....	266,247,489	271,497,361	
Less: General Fund Reversion/Reduction.....	1,129,712		
Net General Fund Expenditure.....	265,117,777	271,497,361	286,549,725
Special Fund Expenditure.....	7,273,170	7,916,735	8,105,314
Federal Fund Expenditure.....	140,543	149,283	145,975
Reimbursable Fund Expenditure	2,306,739	2,483,708	2,295,482
Total Expenditure.....	274,838,229	282,047,087	297,096,496

- General Administration—This project is responsible for all business functions.
- Patient Care Services—This project provides psychiatric care to patients.
- Dietary Services—This project is responsible for the planning , preparing, and serving of meals to patients and employees.
- Household and Property Services—This project consists of maintenance of the physical plant, security, transportation, laundry and housekeeping services.
- Hospital Support Services—This project provides non-treatment patient support services.
- Educational Services—This project provides schooling and vocational training for patients in the Regional Institute for Children and Adolescents-Baltimore.
- Ancillary Services—This project provides support services for patient care and treatment.
- Community Services—This project provides community-based programs for both outpatients and inpatients.
- Non-reimbursable Services—This project includes services reimbursed by non-General Funds.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (1 cottage for children in need of supervision and 1 cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

MISSION

To provide as comprehensive an array as possible of safe and efficient mental health services to all patients admitted.

VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Behavioral Health Administration, providing comprehensive services for the chronically mentally ill as part of a continuum of care that will accommodate needs ranging from long-term hospitalization 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 2016, the Center will reduce the number of seclusion hours and restraint hours.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	740,760	746,592	750,000	750,000
Outcome: Number of seclusion hours	24	48	40	30
Number of restraint hours	62	188	148	108
Number of seclusion hours per 1,000 patient hours	0.03	0.06	0.05	0.04
Number of restraint hours per 1,000 patient hours	0.08	0.25	0.20	0.14

Objective 1.2 By fiscal year 2016, the Center will reduce the number of elopements per 1,000 Patient Days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	30,865	31,108	31,250	31,250
Outcome: Number of elopements	3	3	2	2
Number of elopements per 1,000 patient days	0.10	0.10	0.06	0.06

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 2016, the Center's 30-day readmission rate will be less than 5 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	110	84	110	110
Outcome: Number of readmissions within 30 days	7	1	6	5
Percent of readmissions within 30 days	6.4%	1.2%	5.5%	4.5%

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.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Maintain accreditation	Yes	Yes	Yes	Yes

Objective 2.3 By the end of fiscal year 2016, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of overall patient satisfaction	78%	85%	85%	90%

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

Objective 3.1 By fiscal year 2016, the Center will decrease the number of employee injuries.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of employee hours worked	289,350	277,200	290,000	290,000
Output: Number of employee injuries	38	38	36	35
Outcome: Rate of employee injuries per 1,000 hours worked	0.13	0.14	0.12	0.12

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES ¹

Performance Measures	2013 ² Actual	2014 Actual	2015 Estimated	2016 Estimated
Inpatient Census				
Admissions	112	85	120	120
Discharges	110	84	110	110
Inpatients Treated	196	174	220	220
Average Daily Inpatients Treated	84	86	88	88
Beds Operated	88	88	88	88
Occupancy Percent	95.5%	97.7%	100.0%	100.0%
Continuing Care				
Patient Days	7,998	8,030	8,030	8,052
Average Daily Inpatients Treated	22	22	22	22
Per Diem Cost	\$406	\$403	\$407	\$422
Average Length of Stay	365	365	209	209
Cost per Admission	\$148,160	\$147,104	\$85,054	\$88,200
Adult Care				
Patient Days	16,200	16,245	16,060	16,104
Average Daily Inpatients Treated	44	45	44	44
Per Diem Cost	\$527	\$532	\$557	\$593
Average Length of Stay	145	208	95	95
Cost per Admission	\$76,427	\$110,587	\$52,960	\$56,364
Alternative Living Center				
Patient Days	6,667	6,833	8,030	8,052
Average Daily Inpatients Treated	18	19	22	22
Per Diem Cost	\$429	\$418	\$391	\$422
Average Length of Stay	138	254	120	120
Cost per Admission	\$59,202	\$106,076	\$46,979	\$50,582
Ancillary Services				
Patient Days	30,865	31,108	32,120	32,208
Per Diem Cost	\$91	\$90	\$86	\$91
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$575,379	\$762,990	\$543,603	\$459,571
Disproportionate Share Payments	\$1,721,018	\$1,870,896	\$1,694,108	\$1,694,108
Project Summary				
General Administration	1,660,643	1,922,923	1,692,749	1,707,816
Dietary Services	737,434	718,896	770,883	794,399
Household and Property Services	2,614,150	2,603,779	2,733,102	2,777,462
Hospital Support Services	3,601,974	3,629,747	3,777,166	4,205,406
Patient Care Services	6,615,560	6,468,347	6,976,582	7,462,593
Ancillary Services	2,212,946	2,183,209	2,166,478	2,348,312
Non-Reimbursable Services	1,093,421	1,210,139	1,327,048	1,467,382
Total	18,536,128	18,737,040	19,444,008	20,763,370

¹ Numbers may not add due to rounding.

² Fiscal year 2013 actual performance measures were revised to correct previously submitted measures

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	189.00	189.00	189.00
Number of Contractual Positions.....	8.46	9.35	9.35
01 Salaries, Wages and Fringe Benefits.....	13,091,135	13,747,088	14,788,601
02 Technical and Special Fees.....	1,441,879	1,566,249	1,603,782
03 Communication.....	39,753	40,904	41,404
04 Travel.....	5,991	4,539	3,986
06 Fuel and Utilities.....	814,106	782,093	870,865
07 Motor Vehicle Operation and Maintenance	43,082	56,389	36,898
08 Contractual Services.....	2,598,948	2,549,251	2,718,170
09 Supplies and Materials.....	655,276	655,620	648,645
10 Equipment—Replacement	4,183		
13 Fixed Charges.....	42,687	41,875	51,019
Total Operating Expenses.....	4,204,026	4,130,671	4,370,987
Total Expenditure.....	18,737,040	19,444,008	20,763,370
Original General Fund Appropriation.....	17,713,926	17,880,222	
Transfer of General Fund Appropriation.....	-187,025	236,738	
Total General Fund Appropriation.....	17,526,901	18,116,960	
Net General Fund Expenditure.....	17,526,901	18,116,960	19,295,988
Special Fund Expenditure.....	1,210,139	1,327,048	1,467,382
Total Expenditure.....	18,737,040	19,444,008	20,763,370
Special Fund Income:			
M00323 Allegany County Health Department.....	899,720	951,219	1,040,079
M00331 Sheppard Pratt Health System.....	310,419	333,406	386,995
swf316 Strategic Energy Investment Fund.....		42,423	40,308
Total.....	1,210,139	1,327,048	1,467,382

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 2016, retain a re-admission rate of 5 percent or lower.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	42	41	40	40
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 2016, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	42	41	40	40
Output: Number of discharges to a less restrictive setting	36	37	33	33
Outcome: Rate of successful discharges	86%	90%	83%	83%

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

Objective 3.1 By fiscal year 2016, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of clients served during fiscal year	87	76	85	85
Output: Number of completed client satisfaction surveys (by parents)	43	55	40	40
Number of satisfied client parents from the survey	43	50	34	34
Outcome: Percentage of individuals surveyed satisfied	100%	91%	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 2016, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	225,461	231,583	241,000	241,000
Output: Number of lost hours	582.5	82.0	150.0	150.0
Outcome: Rate of lost time per 1,000 hours worked	2.58	0.35	0.62	0.62

OTHER PERFORMANCE MEASURES¹

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Inpatient Census:				
Admissions	40	39	50	50
Discharges	42	41	40	40
Inpatients Treated	87	76	85	85
Average Daily Inpatients Under Treatment	36	36	38	38
Beds Operated	38	38	38	38
Occupancy Percent	94.7%	94.7%	100.0%	100%
Residential:				
Patient Days	13,140	13,140	13,870	13,908
Average Daily Inpatients Under Treatment	36	36	38	38
Per Diem Cost	\$426	\$436	\$428	\$448
Average Length of Stay	365	365	365	366
Cost per Admission (Less educational expenses)	\$155,462	\$159,042	\$156,186	\$164,107
Day Treatment:				
Patient Days	20,075	20,075	21,170	21,228
Average Daily Outpatient Treated	55	55	58	58
Per Diem Cost	\$109	\$113	\$109	\$111
Average Length of Stay	365	365	365	366
Cost per Admission	\$39,966	\$41,182	\$39,818	\$40,560
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,657,555	\$2,513,512	\$2,562,790	\$2,985,994
Project Summary:				
General Administration	1,386,378	1,400,455	1,218,804	1,345,910
Dietary Services	509,057	524,251	545,959	623,933
Household and Property Services	1,112,165	1,230,090	1,274,461	1,335,121
Hospital Support Services	1,487,231	1,545,893	1,618,700	1,640,836
Educational Services	1,071,496	1,230,843	1,127,855	1,241,257
Patient Care Services	3,706,570	3,707,324	3,952,281	4,201,530
Ancillary Services	727,567	690,066	719,793	771,973
Non-Reimbursable Services	2,934,726	3,133,493	3,108,526	3,283,859
Total	12,935,190	13,462,415	13,566,379	14,444,419

¹ 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions	34.82	31.32	31.32
01 Salaries, Wages and Fringe Benefits	9,345,883	9,789,863	10,473,900
02 Technical and Special Fees	1,172,825	893,211	909,394
03 Communication	26,165	25,536	26,161
04 Travel	6,321	3,801	3,781
06 Fuel and Utilities	308,250	302,100	302,958
07 Motor Vehicle Operation and Maintenance	22,543	42,544	22,942
08 Contractual Services	2,190,213	2,165,746	2,317,895
09 Supplies and Materials	332,472	312,926	335,915
10 Equipment—Replacement	39,214	11,617	32,824
13 Fixed Charges	18,529	19,035	18,649
Total Operating Expenses	2,943,707	2,883,305	3,061,125
Total Expenditure	13,462,415	13,566,379	14,444,419
Original General Fund Appropriation	11,015,804	11,385,816	
Transfer of General Fund Appropriation	468,969	123,021	
Total General Fund Appropriation	11,484,773	11,508,837	
Net General Fund Expenditure	11,484,773	11,508,837	12,328,205
Special Fund Expenditure	1,902,650	1,980,671	2,042,602
Federal Fund Expenditure	74,992	76,871	73,612
Total Expenditure	13,462,415	13,566,379	14,444,419

Special Fund Income:

M00308 Employee Food Sales	10,502	9,587	10,923
M00324 Donations	8,320	8,724	8,299
M00418 Local Boards of Education	1,883,828	1,962,360	2,023,380
Total	1,902,650	1,980,671	2,042,602

Federal Fund Income:

10.553 School Breakfast Program	74,992	76,871	73,612

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, community rehabilitation programs, and detention centers 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

To serve citizens of the State of Maryland and specifically the Eastern Shore by providing the highest quality continuum of adult inpatient care and transitional mental health services. This includes evaluation and treatment for individuals involved with the judicial system. The principles of recovery, wellness and trauma informed care drive Eastern Shore Hospital Center's treatment activities.

VISION

We will empower individuals to be active partners in their treatment and recovery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improved psychiatric outcomes for all patients.

Objective 1.1 By fiscal year 2016, the annual 30 day readmission rate will not exceed a rate of 6 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total discharges for the fiscal year	87	115	91	91
Output: Number of readmissions in less than 30 days in the fiscal year	2	8	3	5
Outcome: Percent of patients readmitted within 30 days of discharge	2.3%	7.0%	3.3%	5.5%

Goal 2. To provide a comfortable, pleasing, and safe physical plant for patients and staff.

Objective 2.1 By fiscal year 2016, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatients served during the year	181	172	176	176
Output: Number of participants in survey	51	57	60	54
Outcome: Percentage of patients responding as being satisfied	90%	90%	90%	90%

Objective 2.2 By fiscal year 2016, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	353,600	333,129	374,400	343,365
Output: Number of lost hours due to patient-to-staff attacks	74	1,037	60	172
Outcome: Rate of lost hours per 1,000 hours worked	0.21	3.11	0.16	0.50

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 2016, elopements will not exceed a rate of 0.22 per thousand patient days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	21,591	20,106	21,900	20,849
Output: Number of elopements as defined/reported to Oryx	0	1	2	1
Outcome: Elopements per 1,000 patient days	0.0	0.05	0.09	0.05

Objective 3.2 By fiscal year 2016 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	518,184	482,544	525,216	500,364
Output: Number of seclusion hours as defined/reported to Oryx	633 ¹	1,377 ²	236	225
Outcome: Seclusion hours per 1,000 patient hours	1.22 ¹	2.85	0.45	0.45

Objective 3.3 By fiscal year 2016, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	518,184	482,544	525,216	500,364
Output: Number of restraint hours as defined/reported to Oryx	50 ³	45	20	48
Outcome: Restraint hours per 1,000 patient hours	0.10 ³	0.09	0.04	0.10

OTHER PERFORMANCE MEASURES⁴

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Inpatient Census				
Admissions	84	116	89	89
Discharges	87	115	91	91
Inpatients Treated	181	172	176	176
Average Daily Inpatients Treated	75	69	76	76
Beds Operated	80	80	80	80
Occupancy Percent	93.8%	86.3%	95.0%	95.0%
Intermediate Care				
Patient Days	7,643	6,325	7,300	7,300
Average Daily Inpatients Treated	21	17	20	20
Per Diem Cost	\$647	\$928	\$605	\$659
Average Length of Stay	102	333	130	130
Cost per Admission	\$65,994	\$309,024	\$78,650	\$85,670

¹ 308 hours allocated to one patient.

² Increase in seclusion hours due to two acutely ill patients.

³ 44 hours allocated to one patient.

⁴ 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) ⁵

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Continuing Care				
Patient Days	7,242	7,109	7,300	7,300
Average Daily Inpatient Treated	20	19	20	20
Per Diem Cost	\$448	\$475	\$509	\$550
Average Length of Stay	221	775 ⁶	261	245
Cost per Admission	\$99,008	\$368,125	\$132,849	\$134,750
Acute Care				
Patient Days	6,515	6,672	7,300	7,300
Average Daily Inpatient Treated	18	18	20	20
Per Diem Cost	\$473	\$468	\$530	\$578
Average Length of Stay	163	97	122	122
Cost per Admission	\$77,099	\$45,396	\$64,660	\$70,516
Assisted Living				
Patient Days	5,784	5,045	5,856	5,856
Average Daily Inpatient Treated	16	14	16	16
Per Diem Cost	\$413	\$460	\$468	\$426
Average Length of Stay	175	130	146	146
Cost per Admission	\$72,346	\$59,760	\$68,295	\$62,132
Ancillary Services				
Patient Days	27,375	25,185	27,740	27,816
Per Diem Cost	\$140	\$152	\$147	\$160
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$573,924	\$345,614	\$483,863	\$470,314
Disproportionate Share Payments	\$317,690	\$267,271	\$312,723	\$312,723
Project Summary				
General Administration	1,639,915	1,956,510	1,693,620	1,842,343
Dietary Services	822,284	733,681	875,505	810,236
Household and Property Services	2,308,954	2,317,850	2,270,767	2,518,704
Hospital Support Services	2,535,496	2,702,091	2,891,060	3,239,843
Patient Care Services	8,644,783	9,424,966	9,573,605	9,889,276
Ancillary Services	1,466,634	1,378,610	1,516,932	1,672,655
Community Services	116,996	101,480	172,044	93,727
Non-Reimbursable Services	69,341	5,009	6,688	5,009
Total	17,604,403	18,620,197	19,000,221	20,071,793

⁵ Data may not add due to rounding.

⁶ Several long term care patients discharged.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

EASTERN SHORE HOSPITAL CENTER

M00L07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	176.10	176.10	176.10
Number of Contractual Positions	22.38	14.89	15.28
01 Salaries, Wages and Fringe Benefits	11,983,177	13,891,384	14,955,333
02 Technical and Special Fees	3,425,094	1,678,932	1,726,707
03 Communication	32,906	41,002	32,906
04 Travel	855	395	718
06 Fuel and Utilities	455,227	467,838	469,609
07 Motor Vehicle Operation and Maintenance	33,714	32,355	34,693
08 Contractual Services	2,062,334	2,136,885	2,174,277
09 Supplies and Materials	537,962	675,389	616,551
10 Equipment—Replacement	22,601	11,856	
11 Equipment—Additional	7,868		
12 Grants, Subsidies and Contributions	5,009	6,688	5,009
13 Fixed Charges	53,450	57,497	55,990
Total Operating Expenses	3,211,926	3,429,905	3,389,753
Total Expenditure	18,620,197	19,000,221	20,071,793
Original General Fund Appropriation	18,603,813	18,711,700	
Transfer of General Fund Appropriation	11,375	281,833	
Total General Fund Appropriation	18,615,188	18,993,533	
Net General Fund Expenditure	18,615,188	18,993,533	20,066,784
Special Fund Expenditure	5,009	6,688	5,009
Total Expenditure	18,620,197	19,000,221	20,071,793
Special Fund Income:			
M00329 Donations	5,009	6,688	5,009

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS – SPRINGFIELD HOSPITAL CENTER

PROGRAM DESCRIPTION

Springfield Hospital Center is a state operated psychiatric facility, in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

MISSION

Springfield Hospital Center's mission is to provide highly specialized, interdisciplinary services tailored to meet the complex needs of patients through safe, effective care; by fostering recovery and community reintegration; by offering mental health training and teaching programs committed to professional development, continuous learning and improvement; and by being a progressive force in the mental health community. Our values: integrity, compassion, competency, and teamwork support our mission in moving us forward with our patient-centered performance-driven environment.

VISION

Excellence in recovery-oriented mental health treatment. As a progressive force in the mental health community, Springfield is measurably dedicated to providing safe, high quality patient care through its passion for continuous learning and improvement.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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.

	2013	2014	2015	2016
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	231	231	228	228
Output: Number of patients completing satisfaction survey	131	134	130	130
Outcome: Percent of patients reporting improvement in overall functioning	74%	77%	75%	75%

Objective 2.2 To maintain a rate of inpatient 30-day readmissions of no more than 7.33 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inpatient discharges	316	299	303	300
Output: Number of inpatient re-admissions	13	7	6	6
Outcome: 30 day readmission rate	4.11%	2.34%	1.98%	2.00%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by Springfield employees	1,687,117	1,531,262	1,425,476	1,319,624
Output: Number of lost hours due to injury	9,845	4,958	4,500	4,000
Outcome: Rate of lost hours per 1,000 hours worked	5.84	3.24	3.16	3.03

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patients	231	231	228	228
Output: Percent of patients completing survey	55%	58%	57%	57%
Quality: Percent of patients reporting satisfaction in hospital environment	67%	73%	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 that meets or falls below 0.13 elopements per 1,000 patient days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	84,383	82,269	83,220	83,448
Output: Number of elopements	4	2	4	4
Outcome: Number of elopements per 1,000 patient days	0.05	0.02	0.05	0.05

Objective 4.2 To maintain the rate of seclusion hours below 0.44 per 1,000 patient hours.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,025,192	1,974,456	1,997,280	2,002,752
Output: Number of seclusion hours	210	312	300	300
Outcome: Seclusion hours per 1,000 patient hours	0.10	0.16	0.15	0.15

Objective 4.3 To reduce the rate of restraint hours to 0.73 per 1,000 patient hours.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,025,192	1,974,456	1,997,280	2,002,752
Output: Number of restraint hours	3,917	1,800	1,800	1,800
Outcome: Restraint hours per 1,000 patient hours	1.93	0.91	0.90	0.90

OTHER PERFORMANCE MEASURES¹

	2013	2014	2015	2016
Inpatient Census	Actual	Actual	Estimated	Estimated
Admissions	310	310	303	300
Discharges	316	316	300	300
Inpatients Treated	533	521	526	528
Average Daily Inpatients Treated	231	225	228	228
Beds Operated	232	232	232	232
Occupancy Percent	100%	97%	98%	98%

¹ Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES (Continued)²

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Acute Care:				
Patient Days	23,691	22,794	23,725	23,790
Average Daily Inpatients Treated	65	62	65	65
Per Diem Cost	\$847	\$916	\$947	\$929
Average Length of Stay	69	69	75	75
Cost per Admission	\$58,426 ³	\$63,181	\$71,033	\$69,673
Sub-Acute Care:				
Patient Days	8,560	8,287	8,395	8,418
Average Daily Inpatients Treated	23	23	23	23
Per Diem Cost	\$493	\$507	\$516	\$533
Average Length of Stay	214	214	210	210
Cost per Admission	\$105,576	\$108,470	\$108,446	\$111,955
Continuing Care:				
Patient Days	37,565	37,067	36,500	36,600
Average Daily Inpatient Treated	103	102	100	100
Per Diem Cost	\$632	\$646	\$683	\$767
Average Length of Stay	365	365	365	366
Cost per Admission	\$230,674	\$235,751	\$249,148	\$280,668
Deaf Unit:				
Patient Days	6,588	6,738	6,570	6,588
Average Daily Inpatient Treated	18	18	18	18
Per Diem Cost	\$446	\$456	\$473	\$497
Average Length of Stay	365	365	365	366
Cost per Admission	\$162,836	\$166,398	\$172,582	\$182,032
Geriatric:				
Patient Days	7,979	7,383	8,030	8,052
Average Daily Inpatient Treated	22	20	22	22
Per Diem Cost	\$529	\$594	\$566	\$604
Average Length of Stay	365	365	365	366
Cost per Admission	\$193,114	\$216,643	\$206,741	\$221,235
Ancillary Services:				
Patient Days	84,383	82,269	83,220	83,448
Per Diem Cost	\$150	\$151	\$151	\$158
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$3,460,363	\$2,575,524	\$3,248,340	\$2,958,456
Disproportionate Share Payments	\$13,855,544	\$14,432,629	\$13,638,899	\$13,638,899
Project Summary:				
General Administration	6,155,894	7,396,933	6,873,041	7,222,816
Dietary Services	3,851,765	3,539,241	3,718,721	3,992,488
Household and Property Services	11,392,884	10,460,957	11,049,024	11,758,514
Hospital Support Services	5,175,540	5,043,309	5,377,900	5,561,445
Patient Care Services	34,493,220	36,103,719	38,530,498	40,994,081
Ancillary Services	7,407,062	7,452,374	7,377,714	7,653,436
Non-Reimbursable Services	747,768	1,253,173	1,282,013	990,599
Total	69,224,133	71,249,706	74,208,911	78,173,379

² Data may not add due to rounding.

³ Figure corrected from previous year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	772.50	771.50	771.50
Number of Contractual Positions	30.59	31.93	31.63
01 Salaries, Wages and Fringe Benefits	56,330,850	59,858,057	63,579,164
02 Technical and Special Fees	2,484,020	2,344,677	2,359,018
03 Communication	107,369	106,627	105,014
04 Travel	6,164	40,380	14,906
06 Fuel and Utilities	2,679,375	2,572,096	2,103,410
07 Motor Vehicle Operation and Maintenance	263,187	240,003	251,694
08 Contractual Services	5,536,105	4,888,114	5,718,424
09 Supplies and Materials	3,461,970	3,835,887	3,783,212
10 Equipment—Replacement	143,148	107,140	109,081
11 Equipment—Additional	55,008	33,410	
12 Grants, Subsidies and Contributions	10,160	21,337	16,212
13 Fixed Charges	172,350	161,183	133,244
Total Operating Expenses	12,434,836	12,006,177	12,235,197
Total Expenditure	71,249,706	74,208,911	78,173,379
Original General Fund Appropriation	70,549,950	72,008,038	
Transfer of General Fund Appropriation	-553,417	918,860	
Total General Fund Appropriation	69,996,533	72,926,898	
Net General Fund Expenditure	69,996,533	72,926,898	77,182,780
Special Fund Expenditure	818,273	831,422	525,752
Reimbursable Fund Expenditure	434,900	450,591	464,847
Total Expenditure	71,249,706	74,208,911	78,173,379

Special Fund Income:

M00308 Employee Food Sales	39,829	43,458	47,607
M00330 Patient's Workshop	16,057	24,545	19,905
M00337 Donations	32,640	36,302	35,209
M00339 Reimbursement of Electricity and Maintenance	70,977	68,222	72,409
M00364 Employee Housing	20,576	20,822	21,683
swf316 Strategic Energy Investment Fund	638,194	638,073	328,939
Total	818,273	831,422	525,752

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	39,692		
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	395,208	450,591	464,847
Total	434,900	450,591	464,847

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 Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. 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 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, Behavioral Health 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	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 2016, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Patient discharges	476	439	506	506
Output: Number of patients completing satisfaction survey	275	260	300	300
Number of patients reporting satisfactory or better	227	174	255	255
Outcome: Percent of patients who report a significantly improved condition	83%	67%	85%	85%

Objective 2.2 The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of 30 day re-admissions	12	6	20	20
Output: Number of discharges	476	439	506	506
Outcome: Percent of hospital admissions re-admitted within 30 days	3%	1%	4%	4%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Goal 3. To provide a comfortable, pleasing and safe physical environment for patients and staff.

Objective 3.1 The amount of lost staff time due to injury to employees will be no more than 2.25 hours per 1,000 worked by fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by SGHC staff	1,551,484	1,563,096	1,702,000	1,659,000
Output: Number of lost hours of work due to injury	3,070	2,563	3,830	3,730
Outcome: Rate of lost time per 1,000 hours worked	1.98	1.64	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 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient days	129,353	133,793	158,045	139,430
Output: Number of elopements	18	15	38	33
Outcome: Rate of elopements per 1,000 patient days	0.14	0.11	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 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,104,472	3,211,032	3,793,080	3,346,320
Output: Number of seclusion hours	78	49	152	133
Outcome: Seclusion rate per 1,000 patient hours	0.03	0.02	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 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number patient hours	3,104,472	3,211,032	3,793,080	3,346,320
Output: Number of restraint hours	426	490	488	435
Outcome: Restraint rate per 1,000 patient hours	0.14	0.15	0.13	0.13

Other Performance Measures¹

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Inpatient Census:				
Admissions	475	475	501	501
Discharges	476	476	506	506
Inpatients Treated	852	849	878	878
Average Daily Inpatients Treated	377	374	377	377
Beds Operated	418	377	377	377
Occupancy Percent	90%	99%	100%	100%
Admissions:				
Patient Days	42,705	42,340	42,705	42,822
Average Daily Inpatient Treated	117	116	117	117
Per Diem Cost	\$575	\$623	\$599	\$659
Average Length of Stay	128	128	130	130
Cost per Admission	\$73,538	\$79,771	\$77,830	\$85,705

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)

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Intermediate Care:				
Patient Days	72,270	72,635	72,270	72,468
Average Daily Inpatient Treated	198	199	198	198
Per Diem Cost	\$432	\$436	\$469	\$479
Average Length of Stay	365	365	365	366
Cost per Admission	\$157,812	\$159,049	\$171,049	\$175,410
Intensive Medical Care:				
Patient Days	10,950	10,585	10,950	10,980
Average Daily Inpatient Treated	30	29	30	30
Per Diem Cost	\$345	\$419	\$360	\$417
Average Length of Stay	145	145	150	150
Cost per Admission	\$49,977	\$60,777	\$54,039	\$62,544
Domiciliary Care:				
Patient Days	8,030	8,030	8,030	8,052
Average Daily Inpatient Treated	22	22	22	22
Per Diem Cost	\$203	\$177	\$210	\$195
Average Length of Stay	103	103	103	103
Cost per Admission	\$20,926	\$18,247	\$21,634	\$20,135
Adolescent Care:				
Patient Days	3,650	3,650	3,650	3,660
Average Daily Inpatient Treated	10	10	10	10
Per Diem Cost	\$718	\$713	\$684	\$755
Average Length of Stay	39	39	45	45
Cost per Admission	\$28,003	\$27,803	\$30,785	\$33,975
Ancillary Services				
Patient Days	137,605	136,510	137,605	137,982
Per Diem Cost	\$61	\$56	\$55	\$57
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$4,128,091	\$3,871,191	\$3,163,373	\$3,420,943
Disproportionate Share Payments	\$9,874,223	\$10,156,294	\$9,719,830	\$9,719,830
Project Summary:				
General Administration	6,136,930	7,712,056	6,273,620	6,801,289
Dietary Services	5,625,465	5,784,351	5,790,038	6,411,208
Household and Property Services	8,941,403	10,170,893	9,187,518	10,176,978
Hospital Support Services	5,721,938	5,459,479	6,245,772	5,961,877
Patient Care Services	39,189,847	39,455,304	41,917,905	44,568,824
Ancillary Services	7,440,095	6,570,723	6,930,207	6,742,593
Non-Reimbursable Services	3,617,862	3,683,426	4,060,105	3,915,042
Total	76,673,540	78,836,232	80,405,165	84,577,811

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	774.50	772.50	772.50
Number of Contractual Positions	84.15	84.70	84.40
01 Salaries, Wages and Fringe Benefits	58,362,233	61,045,299	64,649,195
02 Technical and Special Fees	2,693,868	2,206,653	2,393,471
03 Communication	95,475	104,627	103,775
04 Travel	15,720	21,517	23,131
06 Fuel and Utilities	4,079,366	3,841,313	4,141,964
07 Motor Vehicle Operation and Maintenance	354,313	283,220	329,079
08 Contractual Services	7,843,277	7,863,765	7,973,517
09 Supplies and Materials	4,708,428	4,461,782	4,383,508
10 Equipment—Replacement	195,814	63,224	75,384
11 Equipment—Additional	21,664	7,368	
12 Grants, Subsidies and Contributions	335,897	357,978	375,000
13 Fixed Charges	130,178	148,419	129,787
Total Operating Expenses	17,780,132	17,153,213	17,535,145
Total Expenditure	78,836,233	80,405,165	84,577,811
Original General Fund Appropriation	75,165,923	75,351,591	
Transfer of General Fund Appropriation	-30,820	973,430	
Total General Fund Appropriation	75,135,103	76,325,021	
Less: General Fund Reversion/Reduction	294		
Net General Fund Expenditure	75,134,809	76,325,021	80,642,676
Special Fund Expenditure	2,646,032	3,051,584	2,904,151
Federal Fund Expenditure	17,998	20,039	20,093
Reimbursable Fund Expenditure	1,037,394	1,008,521	1,010,891
Total Expenditure	78,836,233	80,405,165	84,577,811

Special Fund Income:

M00308 Employee Food Sales	244,171	253,750	248,713
M00354 Student Training Donated Funds	300,885	514,331	364,924
M00364 Employee Housing	117,342	109,391	117,342
M00392 Donations—Hospitals	35,012	75,000	75,000
swf316 Strategic Energy Investment Fund	1,948,622	2,099,112	2,098,172
Total	2,646,032	3,051,584	2,904,151

Federal Fund Income:

10.553 School Breakfast Program	17,998	20,039	20,093

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	17,754		
M00A01 Department of Health and Mental Hygiene	481,397	481,397	490,698
M00B01 DHMH-Regulatory Services	427,027	415,908	408,977
R30B21 USM-Baltimore	111,216	111,216	111,216
Total	1,037,394	1,008,521	1,010,891

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 admission (IVA). Additionally, CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

MISSION

The mission of Clifton T. Perkins Hospital Center is to perform timely pretrial evaluations (PTEs) 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 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 2016, 78 percent of PTEs will be accomplished within 60 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of PTEs completed	139	129	133	137
Output: Number of PTEs completed within 60 days	101	100	104	107
Outcome: Percent of PTEs completed within 60 days	73%	78%	78%	78%

Goal 2. To maintain the Joint Commission accreditation.

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

	2013	2014	2015	2016
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 2016, patients injured by patient-to-patient attacks will not exceed eight percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient-to-patient attacks	110	120	125	125
Output: Number of patients injured in attacks	7	4	10	10
Outcome: Percent of patient-to-patient attacks that result in injury	6%	3%	8%	8%

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 2016, the rate of hours lost from work associated with employee injuries per 1,000 hours worked, as reported to Chesapeake Employer's Insurance (formerly IWIF), will be no more than a rate of 7.5.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	1,112,969	1,099,612	1,157,227	1,157,227
Output: Number of hours lost due to injury	9,197	10,082	8,679	8,679
Outcome: Rate of time lost per 1,000 hours worked	8.3	9.2	7.5	7.5

Goal 4. To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs.

Objective 4.1 By end of fiscal year 2016, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,093,640	2,128,608	2,172,480	2,172,480
Output: Number of seclusion hours	254	334	239	239
Outcome: Number of seclusion hours per 1,000 patient hours	0.12	0.16	0.11	0.11

Objective 4.2 By the end of fiscal year 2016, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patient hours	2,093,640	2,128,608	2,172,480	2,172,480
Output: Number of restraint hours	25,982	20,611	18,770	11,949
Outcome: Number of restraint hours per 1,000 patient hours	12.4	9.7	8.6	5.5

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OTHER PERFORMANCE MEASURES¹

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Inpatient Census				
Admissions	102	94	106	106
Discharges	93	95	106	106
Inpatients Treated	342	343	342	342
Average Daily Inpatients Treated	238	243	245	245
Beds Operated	248	248	248	248
Occupancy Percent	96.0%	98.0%	98.8%	98.8%
Forensic Care:				
Patient Days	86,870	88,692	89,425	89,670
Average Daily Inpatients Treated	238	243	245	245
Per Diem Cost	\$560	\$562	\$563	\$588
Average Length of Stay	766	911	906	906
Cost per Admission	\$429,167	\$512,211	\$510,387	\$532,621
Ancillary Services				
Patient Days	86,870	88,692	89,425	89,670
Per Diem Cost	\$123	\$122	\$121	\$130
Pretrial Services:				
Inpatient Competency Evaluation Referrals	16	26	27	28
Inpatient Pretrial Evaluation Referrals	42	35	37	39
Outpatient Competency Evaluation Referrals	25	33	36	40
Outpatient Pretrial Evaluation Referrals	69	48	49	50
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	152	142	149	157
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	111	83	86	89
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	139	129	133	137
Admitted Incompetent to Stand Trial	34	27	28	30
Adjudicated Incompetent to Stand Trial	59	46	48	50
Total Admitted/Adjudicated Incompetent to Stand Trial	93	73	76	80
Total Annual Cost Per Patient	\$248,437	\$249,741	\$249,795	\$262,868
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance, and Sponsors	\$89,017	\$80,411	\$91,708	\$82,841
Project Summary:				
General Administration	4,694,311	6,118,782	5,806,565	5,559,984
Dietary Services	1,769,711	1,806,644	1,997,083	1,990,341
Household and Property Services	3,481,452	3,734,263	3,459,476	3,760,061
Hospital Support Services	5,429,195	5,437,825	5,773,352	7,070,407
Patient Care Services	34,734,504	34,574,186	34,883,449	35,956,307
Ancillary Services	9,220,951	9,013,399	9,279,784	10,065,659
Non-Reimbursable Services	269,057	268,853	301,637	289,587
Total	59,599,181	60,953,952	61,501,346	64,692,346²

¹ Totals may not add due to rounding.

² Information provided based on available information.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	605.25	603.25	603.25
Number of Contractual Positions	22.12	20.02	20.02
01 Salaries, Wages and Fringe Benefits	52,832,903	53,692,969	56,791,963
02 Technical and Special Fees	949,846	891,568	890,916
03 Communication	62,136	61,748	62,135
04 Travel	13,633	25,494	18,283
06 Fuel and Utilities	1,324,650	1,101,592	1,317,046
07 Motor Vehicle Operation and Maintenance	68,344	68,180	67,022
08 Contractual Services	3,271,739	3,078,900	3,115,576
09 Supplies and Materials	2,174,978	2,426,331	2,301,510
10 Equipment—Replacement	141,606	60,085	45,260
11 Equipment—Additional	12,861	6,400	
12 Grants, Subsidies and Contributions	23,542	30,000	30,000
13 Fixed Charges	77,714	58,079	52,635
Total Operating Expenses	7,171,203	6,916,809	7,009,467
Total Expenditure	60,953,952	61,501,346	64,692,346
Original General Fund Appropriation	55,373,168	60,638,612	
Transfer of General Fund Appropriation	5,311,931	561,097	
Total General Fund Appropriation	60,685,099	61,199,709	
Net General Fund Expenditure	60,685,099	61,199,709	64,402,759
Special Fund Expenditure	109,016	126,658	117,433
Reimbursable Fund Expenditure	159,837	174,979	172,154
Total Expenditure	60,953,952	61,501,346	64,692,346

Special Fund Income:

M00308 Employee Food Sales	84,734	93,658	86,433
M00342 Donations	23,542	30,000	30,000
M00344 Medical Records Fees	740	3,000	1,000
Total	109,016	126,658	117,433

Reimbursable Fund Income:

M00L01 DHMH-Behavioral Health Administration	36,000	36,000	36,000
M00M06 DHMH-Developmental Disabilities Administration Court Involved Service Delivery System	123,837	138,979	136,154
Total	159,837	174,979	172,154

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 2016, retain a readmission rate of 5 percent or lower.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges	42	43	45	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 2016, discharges to less restrictive, community based environments will exceed 75 percent of all discharges.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of discharges, excluding court evaluation unit	26	26	25	26
Output: Number of discharges to a less restrictive setting	21	22	20	21
Outcome: Rate of successful discharges	81%	85%	80%	81%

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 2016, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of completed client satisfaction surveys	14	16	20	18
Output: Number of surveys reporting satisfaction	14	15	18	16
Outcome: Percentage of individuals satisfied	100%	94%	90%	89%

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 2016 retain a staff injury rate of less than 5 hours per 1,000 hours worked.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of hours worked by staff	268,681	264,409	269,000	267,000
Output: Number of lost hours	630	351	640	490
Outcome: Rate of lost time per 1,000 hours	2.34	1.33	2.38	1.84

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Inpatient Census				
Admissions	42	44	45	45
Discharges	42	43	45	45
Inpatients treated	84	87	90	90
Average daily inpatients under treatment	29	30	32	32
Beds operated	32	32	32	32
Occupancy percent	90.6%	93.8%	100.0%	100.0%
Residential				
Patient days	10,584	10,863	11,680	11,680
Average daily inpatients under treatment	29	30	32	32
Per Diem cost	\$531	\$535	\$519	\$563
Average length of stay	313	253	264	264
Cost per admission	\$166,191	\$135,258	\$136,964	\$148,565
Day Treatment				
Patient days	26,802	29,166	27,375	27,375
Average daily outpatients treated	73	80	75	75
Per Diem cost	\$148	\$141	\$148	\$153
Average length of stay	365	365	365	366
Cost per admission	\$54,155	\$51,346	\$54,061	\$55,835
Hospital Patient Recoveries				
Medicaid, Medicare, Insurance and Sponsors	\$1,568,587	\$1,631,813	\$1,519,089	\$1,218,310
Project Summary				
General administration	1,617,278	1,840,411	1,660,534	1,913,741
Dietary services	609,743	610,881	598,789	681,606
Household and property services	1,779,675	1,876,506	1,776,766	1,789,677
Hospital support services	105,473	115,615	122,977	134,023
Patient care services	5,585,521	5,579,648	6,058,396	6,343,031
Ancillary services	300,917	298,374	405,607	407,727
Non-Reimbursable services	875,287	766,368	980,923	1,169,409
Total	10,873,894	11,087,803	11,603,992	12,439,214

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	133.10	133.10	133.10
Number of Contractual Positions.....	5.88	4.77	4.92
01 Salaries, Wages and Fringe Benefits	9,524,497	10,112,297	10,771,304
02 Technical and Special Fees.....	248,489	211,112	188,186
03 Communication.....	27,038	25,999	27,338
04 Travel	2,327	1,319	1,738
06 Fuel and Utilities	450,530	404,360	405,754
07 Motor Vehicle Operation and Maintenance	20,654	18,411	52,425
08 Contractual Services	342,204	302,187	339,255
09 Supplies and Materials	397,509	502,941	487,407
10 Equipment—Replacement	42,767		22,850
12 Grants, Subsidies and Contributions.....	12,786	12,206	12,399
13 Fixed Charges.....	19,002	13,160	130,558
Total Operating Expenses.....	1,314,817	1,280,583	1,479,724
Total Expenditure	11,087,803	11,603,992	12,439,214
Original General Fund Appropriation.....	10,255,213	10,434,639	
Transfer of General Fund Appropriation.....	18,669	136,057	
Total General Fund Appropriation.....	10,273,882	10,570,696	
Net General Fund Expenditure.....	10,273,882	10,570,696	11,217,535
Special Fund Expenditure.....	146,500	183,254	577,761
Federal Fund Expenditure.....	47,553	52,373	52,270
Reimbursable Fund Expenditure	619,868	797,669	591,648
Total Expenditure	11,087,803	11,603,992	12,439,214

Special Fund Income:

M00305 Education and Training Donations.....	13,200		
M00306 Central American Youth.....			438,543
M00308 Employee Food Sales	95,928	135,993	91,764
M00335 St. Lukes House	24,586	35,055	35,055
M00362 Donations.....	12,786	12,206	12,399
Total	146,500	183,254	577,761

Federal Fund Income:

10.553 School Breakfast Program.....	47,553	52,373	52,270

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters.....	83,108	94,413	100,890
V00E01 DJS-Residential/Community Operations.....	536,760	703,256	490,758
Total	619,868	797,669	591,648

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

The Behavioral Health Administration provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Walter P. Carter Community Mental Health Center which closed on September 29, 2009; Crownsville Hospital Center which closed June 30, 2004; Upper Shore Community Mental Health Center which closed on March 1, 2010; and Regional Institute for Children and Adolescents — Southern Maryland which closed on June 30, 2008.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	2.00	2.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	315,742	804,129	293,796
02 Technical and Special Fees	42,595	48,578	51,426
03 Communication	4,937	5,165	5,056
06 Fuel and Utilities	1,139,613	997,119	1,140,516
07 Motor Vehicle Operation and Maintenance	12,961	22,633	15,370
08 Contractual Services	335,233	393,637	388,570
09 Supplies and Materials	24,222	32,618	27,286
13 Fixed Charges	15,580	13,186	12,144
Total Operating Expenses	1,532,546	1,464,358	1,588,942
Total Expenditure	1,890,883	2,317,065	1,934,164
Original General Fund Appropriation	1,129,418	1,899,844	
Transfer of General Fund Appropriation	1,400,592	-44,137	
Total General Fund Appropriation	2,530,010	1,855,707	
Less: General Fund Reversion/Reduction	1,129,418		
Net General Fund Expenditure	1,400,592	1,855,707	1,412,998
Special Fund Expenditure	435,551	409,410	465,224
Reimbursable Fund Expenditure	54,740	51,948	55,942
Total Expenditure	1,890,883	2,317,065	1,934,164

Special Fund Income:

M00349 Kent County Clinic	35,277	35,255	32,704
M00350 Kent County Alcoholism Unit	171,695	171,594	191,770
M00351 Kent County Public House	17,051	17,041	15,902
M00419 Reimbursement for Utilities and Maintenance	211,528	185,520	224,848
Total	435,551	409,410	465,224

Reimbursable Fund Income:

V00E01 DJS-Residential/Community Operations	54,740	51,948	55,942

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	648.50	638.50	638.50
Total Number of Contractual Positions	16.60	28.02	23.77
Salaries, Wages and Fringe Benefits.....	43,004,751	44,586,019	47,174,371
Technical and Special Fees.....	1,326,493	1,735,173	1,373,737
Operating Expenses.....	905,378,332	942,723,884	1,029,809,088
Original General Fund Appropriation.....	530,049,097	574,301,964	
Transfer/Reduction	30,350,382	-7,521,823	
Total General Fund Appropriation.....	560,399,479	566,780,141	
Less: General Fund Reversion/Reduction.....	9,193,188		
Net General Fund Expenditure.....	551,206,291	566,780,141	606,843,529
Special Fund Expenditure.....	3,038,291	3,720,300	6,504,351
Federal Fund Expenditure.....	395,439,517	418,517,649	464,976,770
Reimbursable Fund Expenditure	25,477	26,986	32,546
Total Expenditure.....	949,709,576	989,045,076	1,078,357,196

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF DEVELOPMENTAL DISABILITIES ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	160.00	157.00	157.00
Total Number of Contractual Positions	4.32	9.00	6.00
Salaries, Wages and Fringe Benefits	12,301,060	12,278,612	13,802,571
Technical and Special Fees	175,326	592,168	232,830
Operating Expenses	896,708,289	935,163,966	1,022,229,613
Original General Fund Appropriation.....	489,991,102	534,575,599	
Transfer/Reduction	29,378,902	-7,910,298	
Total General Fund Appropriation.....	519,370,004	526,665,301	
Less: General Fund Reversion/Reduction.....	7,896,851		
Net General Fund Expenditure.....	511,473,153	526,665,301	565,427,101
Special Fund Expenditure.....	2,272,005	2,851,796	5,861,143
Federal Fund Expenditure.....	395,439,517	418,517,649	464,976,770
Total Expenditure	909,184,675	948,034,746	1,036,265,014

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, cerebral palsy, 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 2016, the percentage of respondents on the “National Core Indicators! Survey” expressing satisfaction in the following domains will remain the same or improve.

Performance Measures	2013	2014	2015	2016
	Actual	Estimated	Estimated	Estimated
Input: Number of interviews/surveys administered	398	600	400	400
Outcome: Percent of individuals interviewed/surveyed expressing satisfaction with:				
Health				
Has a primary care doctor	96%	99%	99%	99%
Had an annual physical exam	83%	85%	86%	86%
Had an annual dental exam	82%	85%	86%	86%
Received flu vaccine	85%	87%	88%	88%
Received a mammogram	81%	85%	86%	86%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Individuals interviewed surveyed expressing satisfaction with:				
Wellness				
Engages in moderate physical activity	16%	20%	23%	23%
Body Mass Index (normal weight)	34%	38%	39%	39%
Uses tobacco	4%	<10%	<10%	<10%
Respect and Rights				
Home is never entered without permission	85%	90%	92%	92%
Allowed to be alone at home with visitors	66%	70%	72%	72%
Staff at home are nice and polite (treat with respect)	96%	96%	96%	96%
Safety				
Never feels scared at home	81%	85%	86%	86%
Never feels scared at work or day activity	84%	88%	89%	89%
Has someone to go to for help if scared	92%	92%	92%	92%
Service Coordination				
Has met service coordinator	92%	95%	98%	98%
Service coordinator asks what person wants	87%	92%	95%	95%
Service coordinator helps get what person needs	89%	95%	96%	96%
Service coordinator helps to make service plan	87%	90%	93%	93%
Family Indicators				
Able to see family	75%	85%	88%	88%
Has friends (not staff or family)	69%	73%	75%	75%
Has a best friend	84%	89%	92%	92%
Individual Outcomes				
Chose home	45%	50%	55%	55%
Chose job	76%	80%	85%	85%
Chose how to spend free time	84%	88%	90%	90%
Uses self-directed support options	4%	10%	10%	10%
Likes home	91%	94%	96%	96%
Likes job	92%	95%	96%	96%

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 services in fiscal year 2016 will increase by 2.55 percent over fiscal year 2015.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of individuals served	24,445	25,183	26,888	27,573
Outcome: Increase in individuals receiving community-based services	4.65%	3.02%	6.77%	2.55%

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 2016, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.30 percent over fiscal year 2015.¹

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Input: Number of individuals in community services served by DDA	15,199	15,621	15,921	16,221
Number of individuals served by DDA in waiver	12,821	13,411	13,711	14,011
Percentage of Individuals in Waiver	84.35%	85.85%	86.12%	86.38%
Outcome: Percentage increase of Individuals in waiver	N/A	1.78%	0.31%	0.30%

¹ Objective and performance measures have been updated in order to discuss federal financial participation in a more meaningful way.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.01 PROGRAM DIRECTION — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	51.00	51.00	51.00
Number of Contractual Positions.....	1.43	5.00	2.00
01 Salaries, Wages and Fringe Benefits	4,607,933	4,586,603	5,463,718
02 Technical and Special Fees.....	64,213	445,702	81,599
03 Communication.....	93,173	35,194	81,399
04 Travel	11,542	10,134	9,747
06 Fuel and Utilities	2,352	1,160	
07 Motor Vehicle Operation and Maintenance	1,418	2,156	1,797
08 Contractual Services	3,891,142	2,863,169	3,172,996
09 Supplies and Materials	16,433	20,913	19,151
10 Equipment—Replacement	25,104		
11 Equipment—Additional	231		
12 Grants, Subsidies and Contributions.....	300,000	500,000	500,000
13 Fixed Charges.....	72,772	61,646	88,640
Total Operating Expenses.....	4,414,167	3,494,372	3,873,730
Total Expenditure	9,086,313	8,526,677	9,419,047
Original General Fund Appropriation.....	4,997,791	5,396,450	
Transfer of General Fund Appropriation.....	494,386	-204,551	
Total General Fund Appropriation.....	5,492,177	5,191,899	
Less: General Fund Reversion/Reduction.....	35,483		
Net General Fund Expenditure.....	5,456,694	5,191,899	5,678,985
Federal Fund Expenditure.....	3,629,619	3,334,778	3,740,062
Total Expenditure	9,086,313	8,526,677	9,419,047
Federal Fund Income:			
93.778 Medical Assistance Program.....	3,629,619	3,334,778	3,740,062

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Community Residential Services:				
Annualized Clients	5,728	5,896	5,879	6,130
Average Annual Cost Per Client	\$78,964	\$79,000	\$81,159	\$83,332
Day Programs:				
Annualized Clients	7,213	7,635	7,657	8,393
Average Annual Cost Per Client	\$19,534	\$19,194	\$19,676	\$19,260
Supported Employment Programs:				
Annualized Clients	4,765	4,800	4,881	4,972
Average Annual Cost Per Client	\$15,929	\$15,637	\$17,266	\$15,890
Targeted Case Management				
Annualized Clients	22,954	24,052	25,670	27,291
Average Cost Per Annualized Client	\$1,302	\$1,304	\$1,647	\$1,547
Purchase of Care:				
Clients	1	0	1	0
Average Annual Cost Per Client	\$49,800	\$0	\$113,874	\$0
Summer Program:				
Clients	1,375	1,375	1,383	1,385
Average Annual Cost Per Client	\$177	\$198	\$214	\$215
Self Directed Services:				
Clients	275	341	383	416
Average Annual Cost Per Client	\$51,780	\$47,215	\$49,061	\$57,086
Family Support Services:				
Annualized Clients	911	911	923	801
Average Annual Cost Per Client	\$6,005	\$6,288	\$5,889	\$3,780
Individual Family Care:				
Annualized Clients	312	211	216	205
Average Annual Cost Per Client	\$24,973	\$27,841	\$44,233	\$28,734
Individual Support Services:				
Annualized Clients	4,643	4,643	5,044	4,498
Average Annual Cost Per Client	\$7,524	\$7,991	\$7,101	\$8,432
Behavioral Support Services:¹				
Behavioral Assessment Services	¹	779	1,200	1,290
Behavioral Consultation Services	¹	25,424	47,076	50,614
Behavioral Respite Services	¹	1,121	2,496	2,684
Behavioral Support Services	¹	8,783	16,224	17,443
Mobile Crisis Intervention Services	¹	625	876	942
Community Support Living Arrangements:				
Annualized Clients	2,182	2,364	2,547	2,635
Average Cost Per Annualized Client	\$35,799	\$38,235	\$36,806	\$38,478
Waiting List Equity Fund:				
Clients Served	44	24	37	28
Fund Balance Available	\$4,520,362	\$5,049,827	\$5,130,031	\$4,893,830

¹The delivery model and the service provider for behavioral support services changed in 2014, resulting in different measures. Data is not available for fiscal year 2013.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00M01.02 COMMUNITY SERVICES — DEVELOPMENTAL DISABILITIES ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	109.00	106.00	106.00
Number of Contractual Positions.....	2.89	4.00	4.00
01 Salaries, Wages and Fringe Benefits	7,693,127	7,692,009	8,338,853
02 Technical and Special Fees.....	111,113	146,466	151,231
03 Communication.....	138,157	101,785	115,674
04 Travel.....	31,506	38,234	35,968
06 Fuel and Utilities	65,957	65,267	67,935
07 Motor Vehicle Operation and Maintenance	8,676	8,253	6,002
08 Contractual Services	891,468,804	930,760,928	1,017,432,002
09 Supplies and Materials	78,432	74,745	77,920
10 Equipment—Replacement	5,537		
11 Equipment—Additional.....	1,780		
12 Grants, Subsidies and Contributions.....	100,000	225,000	225,000
13 Fixed Charges.....	395,273	395,382	395,382
Total Operating Expenses.....	892,294,122	931,669,594	1,018,355,883
Total Expenditure	900,098,362	939,508,069	1,026,845,967
Original General Fund Appropriation.....	484,993,311	529,179,149	
Transfer of General Fund Appropriation.....	28,884,516	-7,705,747	
Total General Fund Appropriation.....	513,877,827	521,473,402	
Less: General Fund Reversion/Reduction.....	7,861,368		
Net General Fund Expenditure.....	506,016,459	521,473,402	559,748,116
Special Fund Expenditure.....	2,272,005	2,851,796	5,861,143
Federal Fund Expenditure.....	391,809,898	415,182,871	461,236,708
Total Expenditure	900,098,362	939,508,069	1,026,845,967
Special Fund Income:			
M00318 Grant Activity—Prior Fiscal Years.....	1,773,000	2,500,000	2,500,000
M00320 Local Share Revenue.....			2,700,000
M00357 Waiting List Equity Fund	499,005	351,796	661,143
Total.....	2,272,005	2,851,796	5,861,143
Federal Fund Income:			
93.767 Children's Health Insurance Program	413	20,000	10,000
93.778 Medical Assistance Program.....	391,809,485	415,162,871	461,226,708
Total.....	391,809,898	415,182,871	461,236,708

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF STATE INTELLECTUAL DISABILITY CENTERS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	488.50	481.50	481.50
Total Number of Contractual Positions.....	12.28	19.02	17.77
Salaries, Wages and Fringe Benefits.....	30,703,691	32,307,407	33,371,800
Technical and Special Fees.....	1,151,167	1,143,005	1,140,907
Operating Expenses.....	8,670,043	7,559,918	7,579,475
Original General Fund Appropriation.....	40,057,995	39,726,365	
Transfer/Reduction.....	971,480	388,475	
Total General Fund Appropriation.....	41,029,475	40,114,840	
Less: General Fund Reversion/Reduction.....	1,296,337		
Net General Fund Expenditure.....	39,733,138	40,114,840	41,416,428
Special Fund Expenditure.....	766,286	868,504	643,208
Reimbursable Fund Expenditure.....	25,477	26,986	32,546
Total Expenditure.....	40,524,901	41,010,330	42,092,182

- 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

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 2016, 50 percent of people living at the Center will participate in self-advocacy groups.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people living at the Center	79	71	72	68
Quality: Percent of individuals participating in self-advocacy groups	56%	46%	50%	50%

Goal 2. People living at the Center are safe.

Objective 2.1 Throughout fiscal year 2016, 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.

	2013	2014	2015	2016
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 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of condition level citations in "Health Care Services"	0	1	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 2016, on average, consumers who are able to participate in off campus, social/recreational activities will do so at the rate of 55 outings per year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate	77	71	71	68
Outcome: Average number off campus trips per individual per year	56	55	60	55

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2016, 100 percent of families and people using respite services in the Center who complete a satisfaction survey will indicate overall satisfaction with respite services.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	11	9	6	9
Outcome: Percent of people and families expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES ¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	150	150	150	150
Residential Services				
Admissions	2	0	0	0
Discharges	5	7	4	3
Inpatients Treated	88	85	83	80
Average Daily Inpatients Treated	79	73	71	68
Patient Days	28,835	26,645	25,280	25,986
Per Diem Cost	\$489	\$529	\$571	\$569
Average Length of Stay	365	365	365	366
Annual Cost per Average Daily Client	\$178,652	193,139	\$208,249	\$208,213
Day Services				
Average Daily Inpatients Treated	42	38	40	38
Patient Days	10,248	9,272	9,760	9,272
Per Diem Cost	\$165	\$182	\$175	\$192
Average Length of Stay	244	244	244	244
Annual Cost per Average Daily Client	\$40,368	\$44,393	\$42,641	\$46,812
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors (\$)	\$8,315,744	\$7,346,764	\$8,138,618	\$7,897,476
Project Summary:				
General Administration	2,914,426	3,193,387	3,077,170	3,075,454
Dietary Services	1,535,915	1,503,632	1,406,096	1,430,251
Household and Property Services	2,410,232	2,480,353	2,304,537	2,526,126
Hospital Support Services	1,160,214	1,011,308	1,075,663	1,104,686
Patient Care Services	7,988,737	7,828,436	8,334,090	8,484,739
Day Services	511,135	539,778	569,189	628,208
Ancillary Services	862,892	888,100	856,724	853,092
Non-Reimbursable Services	104,738	101,369	161,776	119,860
Total	17,488,289	17,546,363	17,785,245	18,222,416

¹ Totals may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HOLLY CENTER

M00M05.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	251.50	236.50	236.50
Number of Contractual Positions.....	3.46	5.11	3.67
01 Salaries, Wages and Fringe Benefits	13,840,351	14,500,767	15,362,890
02 Technical and Special Fees.....	435,607	454,742	375,298
03 Communication.....	46,369	34,955	34,647
04 Travel	2,793	4,739	3,161
06 Fuel and Utilities	752,295	643,745	776,386
07 Motor Vehicle Operation and Maintenance	145,463	78,767	83,417
08 Contractual Services.....	1,210,546	1,259,402	1,238,793
09 Supplies and Materials	1,004,594	775,965	896,452
10 Equipment—Replacement	43,055		
11 Equipment—Additional.....	42,493	11,234	
13 Fixed Charges.....	22,798	20,929	21,458
Total Operating Expenses.....	3,270,406	2,829,736	3,054,314
Total Expenditure.....	17,546,364	17,785,245	18,792,502
Original General Fund Appropriation.....	17,964,834	17,989,787	
Transfer of General Fund Appropriation.....	-519,839	-366,318	
Net General Fund Expenditure.....	17,444,995	17,623,469	18,672,642
Special Fund Expenditure.....	75,892	134,790	87,314
Reimbursable Fund Expenditure	25,477	26,986	32,546
Total Expenditure.....	17,546,364	17,785,245	18,792,502

Special Fund Income:

M00308 Employee Food Sales	28,113	74,780	30,098
M00311 Veterans Administration	11,873	24,104	21,310
M00312 Mobile Crisis.....	5,452	5,452	5,452
M00316 Worcester County	30,454	30,454	30,454
Total	75,892	134,790	87,314

Reimbursable Fund Income:

M00J02 DHMH-Laboratories Administration.....	25,477	26,986	32,546

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 2016, 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.

	2013	2014	2015	2016
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 2016, 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.

	2013	2014	2015	2016
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 2016, repeat commitments to the SETT unit will be 18 percent or less.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed to the SETT Program	94	94	94	94
Input: Number of repeat commitments to the SETT Program	4	3	3	3
Outcome: Percent of total repeat commitments	4.3%	3.2%	3.2%	3.2%

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 2016, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals committed as IST to the SETT	50	50	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	25	25
Outcome: Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50%	50%	50%	50%

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Beds Operated	32	32	32	32

Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	24	20	30	30
Discharges	22	19	25	25
Inpatients treated	47	57	47	47
Average daily inpatients treated	17	18	19	19
Patient days	6,205	6,525	6,935	6,954
Per Diem cost	\$847	\$764	\$695	\$781
Average length of stay	365	365	365	366
Annual cost per average daily client	\$309,089	\$278,940	\$253,651	\$285,940

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	42	35	25	25
Discharges	32	36	24	24
Inpatients treated	54	53	60	60
Average daily inpatients treated	9	10	12	12
Patient days	3,285	3,650	4,380	4,392
Per Diem cost	\$1,121	\$927	\$934	\$855
Average length of stay	84	90	90	90
Cost per admission	\$94,163	\$83,469	\$84,077	\$76,940

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

M00M06.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	101.00	101.00	101.00
Number of Contractual Positions	3.30	9.00	9.00
01 Salaries, Wages and Fringe Benefits	7,140,015	7,550,040	7,734,694
02 Technical and Special Fees	196,278	287,064	292,413
03 Communication	8,824	7,966	8,718
04 Travel	5,386	4,124	4,991
06 Fuel and Utilities	2,412		6,660
07 Motor Vehicle Operation and Maintenance	11,240	10,726	79,777
08 Contractual Services	864,849	979,114	969,455
09 Supplies and Materials	93,064	81,941	67,697
10 Equipment—Replacement	1,188		13,650
11 Equipment—Additional	1,053		
13 Fixed Charges	5,192	4,106	4,836
Total Operating Expenses	993,208	1,087,977	1,155,784
Total Expenditure	8,329,501	8,925,081	9,182,891
Original General Fund Appropriation	8,970,014	8,772,112	
Transfer of General Fund Appropriation	-640,513	152,969	
Total General Fund Appropriation	8,329,501	8,925,081	
Total Expenditure	8,329,501	8,925,081	9,182,891

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 2016, 92 percent of individuals will realize this personal goals performance standard.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	50	45	50	50
Output: Number of individuals meeting standard	37	39	45	46
Outcome: Percent of individuals meeting standard	74%	87%	90%	92%

Objective 1.2 During fiscal year 2016, 95 percent of individuals will choose their daily routine.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals residing at the Potomac Center	50	45	50	50
Output: Number of individuals meeting standard	40	41	47	48
Outcome: Percent of individuals meeting standard	80%	91%	94%	96%

Goal 2. Individuals living at the Center are safe.

Objective 2.1 During fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of major citations in "Client Protections"	2	0	0	0

Goal 3. Individuals achieve their best health possible.

Objective 3.1 During fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
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 2016, 100 percent of eligible individuals will realize this community-involvement performance standard.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals able to participate at the Potomac Center	39	40	44	44
Output: Number of individuals meeting standard	32	40	44	44
Outcome: Percent of individuals meeting standard	82%	100%	100%	100%

Goal 5. Provide quality services to people using respite.

Objective 5.1 In fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of satisfaction surveys completed	4	3	6	8
Outcome: Percentage of families and individuals expressing satisfaction	100%	100%	100%	100%

OTHER PERFORMANCE MEASURES¹

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Beds Operated	63	63	63	63
Residential Services				
Admissions	12	8	12	12
Discharges	16	12	15	15
Inpatients Treated	76	62	76	76
Average Daily Inpatients Treated	50	45	50	50
Patient Days	18,250	16,425	18,250	18,300
Per Diem Cost	\$552	\$674	\$595	\$609
Average Length of Stay	365	365	365	366
Annual Cost per Average Daily Client	\$201,464	\$245,844	\$217,195	\$222,749
Day Services:				
Average Daily Inpatient Treated	20	30	33	36
Patient Days	4,980	7,470	8,217	8,964
Per Diem Cost	\$104	\$88	\$92	\$112
Average Length of Stay	249	249	249	249
Annual Cost per Average Daily Client	\$25,836	\$21,872	\$22,942	\$27,891
Hospital Patient Recoveries:				
Medicaid, Medicare, Insurance and Sponsors	\$2,890,425	\$2,909,450	\$3,237,549	\$3,730,940
Project Summary:				
General Administration	1,581,523	1,830,834	1,904,015	2,075,084
Dietary Services	799,390	924,936	888,065	965,286
Household and Property Services	1,625,217	1,867,160	1,698,252	1,780,010
Hospital Support Services	725,650	598,250	897,774	1,302,517
Patient Care Services	5,899,361	6,562,638	6,293,727	6,019,011
Day Services	70,808	61,334	71,266	103,656
Ancillary Services	639,906	865,881	741,408	810,967
Non-Reimbursable Services	2,629	2,026	5,000	5,000
Total	11,344,484	12,713,059	12,499,507	13,062,251

¹ Data may not add due to rounding.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

POTOMAC CENTER

M00M07.01 SERVICES AND INSTITUTIONAL OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	134.00	142.00	142.00
Number of Contractual Positions.....	4.52	3.91	4.10
01 Salaries, Wages and Fringe Benefits	8,989,220	9,568,879	9,892,396
02 Technical and Special Fees.....	494,921	376,789	469,734
03 Communication.....	27,969	29,453	23,886
04 Travel	5,505	3,141	5,505
06 Fuel and Utilities	456,889	414,409	426,867
07 Motor Vehicle Operation and Maintenance	30,026	46,453	26,504
08 Contractual Services	2,257,064	1,719,076	1,838,193
09 Supplies and Materials	408,478	306,799	318,283
10 Equipment—Replacement	26,907	4,732	32,279
12 Grants, Subsidies and Contributions.....	2,026	5,000	5,000
13 Fixed Charges.....	14,054	24,776	23,604
Total Operating Expenses.....	3,228,918	2,553,839	2,700,121
Total Expenditure.....	12,713,059	12,499,507	13,062,251
Original General Fund Appropriation.....	11,836,627	11,893,969	
Transfer of General Fund Appropriation.....	884,222	600,538	
Total General Fund Appropriation.....	12,720,849	12,494,507	
Less: General Fund Reversion/Reduction.....	9,816		
Net General Fund Expenditure.....	12,711,033	12,494,507	13,057,251
Special Fund Expenditure.....	2,026	5,000	5,000
Total Expenditure.....	12,713,059	12,499,507	13,062,251
Special Fund Income:			
M00359 Donations.....	2,026	5,000	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENT DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

M00M15.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program Description:

Developmental Disabilities Administration provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities. The three closed facilities are Rosewood Center which closed June 30, 2009, Joseph D. Brandenburg Center which closed on June 30, 2011, and Henryton Center which closed in FY 1985. In FY 2014 the buildings at Henryton Center will be razed.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 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	734,105	687,721	381,820
02 Technical and Special Fees	24,361	24,410	3,462
03 Communication	-415	6,093	154
06 Fuel and Utilities	829,922	738,831	577,646
07 Motor Vehicle Operation and Maintenance	24,132	21,490	
08 Contractual Services	272,148	268,905	45,601
09 Supplies and Materials	4,553	2,786	
10 Equipment—Replacement	349		
13 Fixed Charges	46,822	50,261	45,855
Total Operating Expenses	1,177,511	1,088,366	669,256
Total Expenditure	1,935,977	1,800,497	1,054,538
Original General Fund Appropriation	1,286,520	1,070,497	
Transfer of General Fund Appropriation	1,247,610	1,286	
Total General Fund Appropriation	2,534,130	1,071,783	
Less: General Fund Reversion/Reduction	1,286,521		
Net General Fund Expenditure	1,247,609	1,071,783	503,644
Special Fund Expenditure	688,368	728,714	550,894
Total Expenditure	1,935,977	1,800,497	1,054,538
Special Fund Income:			
M00353 Tenant Collections	147,531	188,087	10,409
swf316 Strategic Energy Investment Fund	540,837	540,627	540,485
Total	688,368	728,714	550,894

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF MEDICAL CARE PROGRAMS ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	618.00	623.00	633.00
Total Number of Contractual Positions.....	69.54	105.46	141.75
Salaries, Wages and Fringe Benefits	44,506,504	48,587,056	52,145,866
Technical and Special Fees.....	2,880,681	3,700,013	5,002,022
Operating Expenses	7,701,440,364	10,008,490,380	9,881,040,864
Original General Fund Appropriation.....	2,360,981,476	2,801,384,225	
Transfer/Reduction	-18,713	-6,207,778	
Total General Fund Appropriation.....	2,360,962,763	2,795,176,447	
Less: General Fund Reversion/Reduction.....	-142,934,740		
Net General Fund Expenditure.....	2,503,897,503	2,795,176,447	2,888,415,650
Special Fund Expenditure.....	870,070,763	971,709,117	955,753,523
Federal Fund Expenditure.....	4,292,071,305	6,228,327,929	6,034,078,486
Reimbursable Fund Expenditure	82,787,978	65,563,956	59,941,093
Total Expenditure	7,748,827,549	10,060,777,449	9,938,188,752

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 income eligible adults. 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 Administration 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 2015, increase by two percentage points annually the proportion of HealthChoice children who have received necessary immunizations at age two.²

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Sample of HealthChoice children age two	2,680	2,346	2,393	2,441
Outcome: Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	82%	84%

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 2015, increase by two percentage points annually the proportion of Health Choice children ages 12 months through 23 months who receive a lead test during the year.³

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HealthChoice children ages 12-23 months	36,972	37,010	37,510	38,010
HealthChoice children ages 12-23 months in Baltimore City	6,686	6,630	6,830	7,030
Outcome: Percent of HealthChoice children ages 12-23 months receiving a lead test	58%	59%	61%	63%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	65%	67%	69%	71%

Objective 1.3 For calendar year 2015 increase to 81 percent the proportion of severely disabled children in HealthChoice, aged 0-20 years, eligible for Supplemental Security Income (SSI), receiving at least one ambulatory care service during the year.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SSI children aged 0-20 years in HealthChoice ⁴	16,782	16,615	16,679	16,743
Outcome: Percent of SSI children aged 0-20 years in HealthChoice receiving at least one ambulatory service	79%	81%	82%	83%

Objective 1.4 Through calendar year 2015, reduce by one admission annually the rate per thousand of asthma-related avoidable admissions among Health Choice children ages 5-20 with asthma.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice children ages 5- 20 with asthma	12,128	12,294	14,015	15,697
Output: Number of asthma-related avoidable admissions among Health Choice children ages 5- 20 with asthma	468	460	519	565
Outcome: Rate per thousand of asthma-related avoidable admissions among HealthChoice children ages 5-20 with asthma	39	37	37	36

Objective 1.5 Through calendar year 2015, reduce by 0.1 percentage points annually the rate of very low birth weight births in the HealthChoice program.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of births in the HealthChoice program	25,392	25,866	26,383	26,911
Output: Number of very low birth weight births in Health Choice	445	410	396	377
Outcome: Very low birth weight births in the Health Choice program as a proportion of total Medicaid births	1.8%	1.6%	1.5%	1.4%

Objective 1.6 For calendar year 2015, increase to 70 percent the proportion of Medicaid children aged 4-20 years who receive dental services.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Medicaid children ages 4-20	385,132	405,873	426,167	447,475
Outcome: Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	70%

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.

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 2015, increase by one percentage point annually the proportion of HealthChoice child respondents⁵ who report that the medical care they have received in the last six months has improved their health.

	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Performance Measures				
Input: Number of HealthChoice child respondents	4,302	4,127	4,168	4,210
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 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

	2013 Actual ⁶	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
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	12,536	13,157	13,738	14,363
Number of older adults and persons with disabilities receiving State-funded services in nursing facilities as measured in first month of fiscal year.	15,489	15,470	15,199	15,019
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	28,025	28,627	28,937	29,382
Quality: Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	47%	49%

Objective 2.2: Through calendar year 2015 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 2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Performance Measures				
Input: Number of SSI adults aged 21-64 in HealthChoice ⁷	44,182	43,527	44,412	45,297
Quality: Percent of SSI adults aged 21-64 in HealthChoice receiving at least one ambulatory care service	82%	83%	84%	85%

⁵ Parents respond as proxies for children.

⁶ 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.

⁷ Includes adults ages 21-64 years with ≥ 320 days of enrollment in SSI and an MCO.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.01 DEPUTY SECRETARY FOR HEALTH CARE FINANCING – MEDICAL CARE PROGRAMS ADMINISTRATION (Continued)

Objective 2.3 Through calendar year 2015, 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 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of HealthChoice adult respondents	1,243 ⁸	2,441	2,454	2,479
Outcome: Percent of HealthChoice adult respondents reporting the medical care received in the last six months has improved their health	87%	84%	85%	86%

Objective 2.4 Through calendar year 2015, reduce by one inpatient admission per thousand annually the number of diabetes-related avoidable admissions among adults with diabetes in the HealthChoice program.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Adults with diabetes over age 21 in HealthChoice program	16,338	17,850	19,510	21,324
Output: Number of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice program	374	418	429	448
Outcome: Rate per thousand of diabetes-related avoidable admissions among adults with diabetes over age 21 in HealthChoice	23	23	22	21

Objective 2.5 Through calendar year 2015, reduce by one percentage point annually the gap in access to ambulatory services between Caucasians and African-Americans in HealthChoice.⁹

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Caucasians enrolled in HealthChoice	268,666	274,818	286,621	298,423
Number of African-Americans enrolled in HealthChoice	456,118	467,154	484,468	501,783
Output: Percentage of Caucasians in HealthChoice accessing at least one ambulatory service	78.3%	78.2%	78.1%	78.1%
Percentage of African-Americans in HealthChoice accessing at least one ambulatory service	74.0%	74.5%	74.7%	74.9%
Outcome: Percentage gap between access rate for Caucasians compared to the access rate for African-Americans	4.3%	3.7%	3.4%	3.2%

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

Objective 3.1 For fiscal year 2016 at least \$23.5 million¹⁰ of the State share in Medicaid Third Party Liability (TPL) insurance liabilities (post-payment) that were unable to be identified prior to payment and processing will be recovered.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State share of recoveries (in \$millions)	\$16.20	\$22.18	\$23.50	\$23.50

⁸ The actual number reflects responses from telephone follow-up only. Number of respondents is usually the result of responses from a survey questionnaire and telephone follow-up. This question was inadvertently omitted from the questionnaire for CY 2012 during survey questionnaire transition from Consumer Assessment of Healthcare Providers and Systems (CAHPS) 4.0H to the CAHPS 5.0H.

⁹ 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.

¹⁰ Goal for fiscal year 2016 of \$23.5 million of State share of recoveries is based on leveling of a three year trend.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.60	24.60	29.60
Number of Contractual Positions.....	.58	1.92	7.92
01 Salaries, Wages and Fringe Benefits	2,321,119	2,546,660	2,976,157
02 Technical and Special Fees	42,340	124,337	128,781
03 Communication.....	13,255	13,381	12,617
04 Travel	3,271	5,285	9,277
08 Contractual Services	114,973	160,200	111,172
09 Supplies and Materials	2,869	5,428	4,438
10 Equipment—Replacement	11,275		
11 Equipment—Additional	10		
13 Fixed Charges	18,117	15,393	16,262
Total Operating Expenses.....	163,770	199,687	153,766
Total Expenditure	2,527,229	2,870,684	3,258,704
Original General Fund Appropriation.....	1,218,278	1,325,025	
Transfer of General Fund Appropriation.....	-18,713	10,187	
Total General Fund Appropriation.....	1,199,565	1,335,212	
Net General Fund Expenditure.....	1,199,565	1,335,212	1,522,663
Federal Fund Expenditure.....	1,327,664	1,535,472	1,736,041
Total Expenditure	2,527,229	2,870,684	3,258,704
Federal Fund Income:			
93.767 Children's Health Insurance Program	158,222	170,012	212,326
93.778 Medical Assistance Program.....	1,169,442	1,365,460	1,523,715
Total	1,327,664	1,535,472	1,736,041

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	197.00	196.00	196.00
Number of Contractual Positions.....	35.85	59.75	59.18
01 Salaries, Wages and Fringe Benefits	14,385,968	15,370,973	16,087,097
02 Technical and Special Fees.....	1,552,423	1,924,108	2,006,987
03 Communication.....	990,181	849,805	1,278,898
04 Travel.....	2,991	2,145	1,299
08 Contractual Services.....	4,436,431	5,146,825	5,235,731
09 Supplies and Materials	156,758	151,974	156,706
10 Equipment—Replacement	96,392		
13 Fixed Charges.....	14,777	14,101	13,166
Total Operating Expenses.....	5,697,530	6,164,850	6,685,800
Total Expenditure	21,635,921	23,459,931	24,779,884
Original General Fund Appropriation.....	7,358,092	7,146,018	
Transfer of General Fund Appropriation.....		39,387	
Total General Fund Appropriation.....	7,358,092	7,185,405	
Less: General Fund Reversion/Reduction.....	439,942		
Net General Fund Expenditure.....	6,918,150	7,185,405	7,673,503
Federal Fund Expenditure.....	14,717,771	16,228,679	17,060,534
Reimbursable Fund Expenditure		45,847	45,847
Total Expenditure	21,635,921	23,459,931	24,779,884
Federal Fund Income:			
93.767 Children's Health Insurance Program	261,249	318,030	1,533,499
93.778 Medical Assistance Program.....	14,456,522	15,910,649	15,527,035
Total	14,717,771	16,228,679	17,060,534
Reimbursable Fund Income:			
M00Q01 DHMH-Medical Care Programs Administration		45,847	45,847

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. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Average Number of Medical Assistance Enrollees:	841,812	1,079,849	1,149,733	1,213,302
Non-Federally Eligible	425	397	426	416
Total	842,237	1,080,248	1,150,159	1,213,718
 Average Number of Federally Eligible Enrollees by Group:				
Elderly	32,905	33,946	33,809	34,896
Disabled Child	21,701	22,075	21,836	22,493
Disabled Adult	98,135	102,037	104,625	108,132
Other ¹	58,018	54,062	53,832	55,686
Pregnant Woman (Non-Family)	11,492	11,132	10,585	11,024
Parents and caretakers (former Expansion Adult) ²	195,454	218,096	229,046	235,823
Children ³	424,107	450,896	463,371	477,912
Affordable Care Act (ACA) Adults ⁴	0	181,738	226,713	261,229
Undocumented Aliens	0	5,705	5,735	5,929
Former Foster Care	0	162	182	180
Total⁵	841,812	1,079,849	1,149,733	1,213,302
Primary Adult Care Program	73,464	83,028	0	0
Employed Individuals with Disabilities Program	767	772	804	864
Family Planning Program	14,440	13,766	14,179	14,604
Total⁵	88,671	97,566	14,983	15,468
 Average Cost per Enrollee by Group:⁶				
Elderly	\$31,229	\$30,017	\$29,424	\$29,214
Disabled Child	\$17,437	\$16,342	\$18,690	\$15,346
Disabled Adult	\$18,551	\$18,307	\$15,796	\$16,779
Other ¹	\$4,029	\$3,289	\$1,539	\$3,370
Pregnant Woman (Non-Family)	\$22,797	\$22,329	\$28,975	\$17,636
Parents and caretakers (former Expansion Adult) ²	\$5,547	\$5,525	\$5,442	\$4,938
Children ³	2,582	\$2,709	\$2,649	\$2,463
Affordable Care Act (ACA) Adults ⁴	0	\$3,524	\$3,724	\$6,261
Primary Adult Care Program	\$7,679	\$5,405	0	0
Undocumented Alien	0	\$3,455	\$18,124	\$3,172
Former Foster Care	0	\$1,955	\$195,963	\$3,140

¹ Starting in fiscal year 2015, "Other" excludes Undocumented Aliens.

² Fiscal year 2014 includes Family Adults. For consistency, the fiscal years 2013 and 2014 columns reflect the consolidation of Family Adult and Parents and caretakers.

³ Starting in fiscal year 2014, Family Child and Child (Non-family) were combined into Children. For consistency, the fiscal year 2013 column reflects the consolidation of these two groups.

⁴ Fiscal year 2014 is first year for ACA expansion for adults, beginning January 1, 2014.

⁵ Totals may not add due to rounding.

⁶ The Average Cost Per Enrollee by Group statistics for current fiscal year 2015 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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	7,433,290,085	8,905,495,000	8,537,316,884
Total Operating Expenses	7,433,290,085	8,905,495,000	8,537,316,884
Total Expenditure	7,433,290,085	8,905,495,000	8,537,316,884
Original General Fund Appropriation	2,266,143,714	2,376,923,406	
Transfer of General Fund Appropriation		-6,400,000	
Total General Fund Appropriation	2,266,143,714	2,370,523,406	
Less: General Fund Reversion/Reduction	-137,524,364		
Net General Fund Expenditure	2,403,668,078	2,370,523,406	2,464,366,005
Special Fund Expenditure	859,921,963	950,528,748	937,007,802
Federal Fund Expenditure	4,091,935,950	5,518,924,737	5,076,047,831
Reimbursable Fund Expenditure	77,764,094	65,518,109	59,895,246
Total Expenditure	7,433,290,085	8,905,495,000	8,537,316,884

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years	2,183,748	10,711	2,179,499
M00332 Nursing Home Provider Fee	146,090,989	146,810,371	145,008,601
M00340 Health Care Coverage Fund	144,430,887	152,089,884	150,435,313
M00356 Hospital Assessments	412,455,978	389,825,000	375,325,000
M00361 Local Health Department Collections	1,020,051	1,209,225	1,116,921
M00384 Recoveries from Medicaid Providers	32,902,375	23,450,484	24,654,468
swf305 Cigarette Restitution Fund	1,173,104	116,293,073	108,448,000
swf310 Rate Stabilization Fund	119,664,831	120,840,000	129,840,000
Total	859,921,963	950,528,748	937,007,802

Federal Fund Income:

93.610 Health Care Innovation Awards (HCIA)		337,398	
93.767 Children's Health Insurance Program	15,448,150	14,108,663	14,903,638
93.778 Medical Assistance Program	4,065,856,367	5,489,112,954	5,045,707,755
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	10,631,433	15,365,722	15,436,438
Total	4,091,935,950	5,518,924,737	5,076,047,831

Reimbursable Fund Income:

M00F03 DHMH-Prevention and Health Promotion Adminis- tration	4,471,936		
M00K02 DHMH-Alcohol and Drug Abuse Administration	12,400,000		
M00L01 DHMH-Behavioral Health Administration	2,215,858	2,214,949	2,214,949
M00R01 DHMH-Health Regulatory Commissions	110,246	197,704	217,727
N00A01 Department of Human Resources	3,828		
R00A02 Aid to Education	58,562,226	63,105,456	57,462,570
Total	77,764,094	65,518,109	59,895,246

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	205.80	208.80	213.80
Number of Contractual Positions.....	16.69	17.40	43.35
01 Salaries, Wages and Fringe Benefits.....	14,977,763	16,917,639	18,352,774
02 Technical and Special Fees.....	790,023	823,478	1,827,193
03 Communication.....	144,207	112,466	114,979
04 Travel.....	50,947	84,626	86,039
07 Motor Vehicle Operation and Maintenance	6,515	7,064	7,654
08 Contractual Services.....	8,350,573	8,875,795	11,473,022
09 Supplies and Materials	232,056	186,634	188,780
10 Equipment—Replacement	23,894		
11 Equipment—Additional.....	9,431	26,782	
13 Fixed Charges.....	9,957	10,673	9,698
Total Operating Expenses.....	8,827,580	9,304,040	11,880,172
Total Expenditure.....	24,595,366	27,045,157	32,060,139
Original General Fund Appropriation.....	10,533,300	11,101,530	
Transfer of General Fund Appropriation.....		56,246	
Total General Fund Appropriation.....	10,533,300	11,157,776	
Less: General Fund Reversion/Reduction.....	-24,574		
Net General Fund Expenditure.....	10,557,874	11,157,776	9,798,883
Special Fund Expenditure.....	2,334	25,949	1,079,504
Federal Fund Expenditure.....	14,035,158	15,861,432	21,181,752
Total Expenditure.....	24,595,366	27,045,157	32,060,139

Special Fund Income:

M00318 Grant Activity—Prior Fiscal Years.....	2,334	25,949	25,949
M00345 Health Information Exchange Fund			1,053,555
Total.....	2,334	25,949	1,079,504

Federal Fund Income:

93.767 Children's Health Insurance Program	331,715	318,030	392,457
93.778 Medical Assistance Program.....	12,849,841	14,489,966	19,735,842
93.791 Money Follows the Person Rebalancing Demonstration.....	853,602	1,053,436	1,053,453
Total.....	14,035,158	15,861,432	21,181,752

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, Managed Case Organization 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	28.00	30.00	30.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	2,557,976	2,718,187	2,865,050
02 Technical and Special Fees		41,856	
03 Communication	11,972	16,944	17,097
04 Travel	18,118	7,034	20,166
07 Motor Vehicle Operation and Maintenance	282	2,932	
08 Contractual Services	264,255	236,628	318,885
09 Supplies and Materials	11,420	10,636	9,586
10 Equipment—Replacement	9,842		
11 Equipment—Additional	9,624	14,169	
13 Fixed Charges	4,584	4,328	4,837
Total Operating Expenses	330,097	292,671	370,571
Total Expenditure	2,888,073	3,052,714	3,235,621
Original General Fund Appropriation	1,348,975	1,484,686	
Transfer of General Fund Appropriation		11,238	
Total General Fund Appropriation	1,348,975	1,495,924	
Less: General Fund Reversion/Reduction	-94,204		
Net General Fund Expenditure	1,443,179	1,495,924	1,537,465
Federal Fund Expenditure	1,444,894	1,556,790	1,698,156
Total Expenditure	2,888,073	3,052,714	3,235,621
Federal Fund Income:			
93.767 Children's Health Insurance Program	244,580	151,633	193,528
93.778 Medical Assistance Program	1,200,314	1,405,157	1,504,628
Total	1,444,894	1,556,790	1,698,156

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 and laboratory services required by Kidney Disease Program certified beneficiaries.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	5,120,787	5,231,994	5,310,980
Total Operating Expenses.....	5,120,787	5,231,994	5,310,980
Total Expenditure	5,120,787	5,231,994	5,310,980
Original General Fund Appropriation.....		2,923,765	
Total General Fund Appropriation.....		2,923,765	
Net General Fund Expenditure.....		2,923,765	5,039,129
Special Fund Expenditure.....	5,120,787	2,308,229	271,851
Total Expenditure	5,120,787	5,231,994	5,310,980
Special Fund Income:			
D79307 Senior Prescription Drug Assistance Program	4,842,578	2,000,000	
M00386 Fee Collections.....	278,209	308,229	271,851
Total	5,120,787	2,308,229	271,851

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average Number of Enrollees	111,132	114,648	114,901	115,302
Outcome: Average Cost per Enrollee	\$1,777	\$1,962	\$1,965	\$1,887

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

	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated
Pregnant Women (M00Q01.03), Non-Family			
Estimated Enrollment	11,132	10,585	11,024
Spending: Total Funds	\$248,570,125	\$306,686,050	\$194,418,897
Maryland Children's Health Program (M00Q01.07)			
Estimated Enrollment	114,648	114,901	115,302
Spending: Total Funds	\$224,974,843	\$225,742,499	\$217,573,843
SUMMARY			
Estimated Enrollment	125,780	125,486	126,326
Spending: Total Funds	\$473,544,968	\$532,428,549	\$412,565,032

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	224,974,843	225,742,499	217,573,843
Total Operating Expenses.....	224,974,843	225,742,499	217,573,843
Total Expenditure	224,974,843	225,742,499	217,573,843
Original General Fund Appropriation.....	68,641,682	72,429,548	
Total General Fund Appropriation.....	68,641,682	72,429,548	
Less: General Fund Reversion/Reduction.....	-6,486,653		
Net General Fund Expenditure.....	75,128,335	72,429,548	33,276,953
Special Fund Expenditure.....	5,025,679	7,731,504	6,279,679
Federal Fund Expenditure.....	144,820,829	145,581,447	178,017,211
Total Expenditure	224,974,843	225,742,499	217,573,843

Special Fund Income:

M00386 Fee Collections.....	2,173,567	2,591,369	1,139,544
swf310 Rate Stabilization Fund.....	2,852,112	5,140,135	5,140,135
Total	5,025,679	7,731,504	6,279,679

Federal Fund Income:

93.767 Children's Health Insurance Program	144,820,829	145,581,447	178,017,211

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:

	2014 Actual	2015 Appropriation	2016 Allowance
04 Travel.....	3,804		
08 Contractual Services.....	21,605,889	72,506,557	58,491,715
Total Operating Expenses.....	21,609,693	72,506,557	58,491,715
Total Expenditure	21,609,693	72,506,557	58,491,715
Federal Fund Expenditure.....	16,585,809	72,506,557	58,491,715
Reimbursable Fund Expenditure	5,023,884		
Total Expenditure	21,609,693	72,506,557	58,491,715

Federal Fund Income:

93.778 Medical Assistance Program.....	16,585,809	72,506,557	58,491,715

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	5,023,884

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	161.60	163.60	163.60
Number of Contractual Positions.....	16.42	25.39	31.30
01 Salaries, Wages and Fringe Benefits.....	10,263,678	11,033,597	11,864,788
02 Technical and Special Fees.....	495,895	786,234	1,039,061
03 Communication.....	226,125	141,003	211,754
04 Travel.....	6,400	10,272	8,941
06 Fuel and Utilities.....	7,770	15,525	15,758
08 Contractual Services.....	947,829	937,891	883,981
09 Supplies and Materials.....	83,121	68,972	75,954
10 Equipment—Replacement.....	702		
11 Equipment—Additional.....	52,883		
13 Fixed Charges.....	101,149	130,644	130,449
Total Operating Expenses.....	1,425,979	1,304,307	1,326,837
Total Expenditure.....	12,185,552	13,124,138	14,230,686
Original General Fund Appropriation.....	5,737,435	4,929,958	
Transfer of General Fund Appropriation.....		75,164	
Total General Fund Appropriation.....	5,737,435	5,005,122	
Less: General Fund Reversion/Reduction.....	755,113		
Net General Fund Expenditure.....	4,982,322	5,005,122	4,898,671
Federal Fund Expenditure.....	7,203,230	8,119,016	9,332,015
Total Expenditure.....	12,185,552	13,124,138	14,230,686
Federal Fund Income:			
93.767 Children's Health Insurance Program	469,916	426,614	561,041
93.778 Medical Assistance Program.....	6,698,514	7,647,402	8,770,974
93.789 Alternatives to Psychiatric Residential Treatment Facilities for Children	34,800	45,000	
Total.....	7,203,230	8,119,016	9,332,015

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.10 MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS - MEDICAL CARE PROGRAMS ADMINISTRATION

PROGRAM DESCRIPTION

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid using General and Federal funds.

Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management.

Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

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

OTHER PERFORMANCE MEASURES

Community Services for Medicaid Recipients

	2013	2014	2015	2016
Other Measures	Actual	Actual	Estimated	Estimated
Number of Consumers ¹				
Medicaid	NA	218,865	234,518	246,546
Non-Medicaid	NA	NA	NA	NA
Total	NA	218,865	234,518	246,546
Number of Consumers by Service Type ¹				
Inpatient	NA	11,320	12,340	13,075
Residential Treatment Centers	NA	853	875	902
Outpatient	NA	175,054	187,806	197,544
Rehabilitation	NA	26,871	28,306	29,527
Case Management	NA	4,767	5,191	5,498
Total	NA	218,865	234,518	246,546

¹ Numbers contain duplicate counts, multiple services and coverage types.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00Q01.10 MEDICAID BEHAVIORAL HEALTH PROVIDER REIMBURSEMENTS — MEDICAL CARE PROGRAMS ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services		782,248,775	1,041,930,296
Total Operating Expenses		782,248,775	1,041,930,296
Total Expenditure		782,248,775	1,041,930,296
Original General Fund Appropriation		323,120,289	
Total General Fund Appropriation		323,120,289	
Net General Fund Expenditure		323,120,289	360,302,378
Special Fund Expenditure		11,114,687	11,114,687
Federal Fund Expenditure		448,013,799	670,513,231
Total Expenditure		782,248,775	1,041,930,296

Special Fund Income:

M00340 Health Care Coverage Fund	11,114,687	11,114,687

Federal Fund Income:

93.767 Children's Health Insurance Program	19,978,561	20,970,300
93.778 Medical Assistance Program	428,035,238	649,542,931
Total	448,013,799	670,513,231

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY OF HEALTH REGULATORY COMMISSIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	99.70	103.70	103.70
Salaries, Wages and Fringe Benefits	10,941,524	12,206,082	13,371,937
Technical and Special Fees	26,959	34,233	36,158
Operating Expenses	170,588,626	194,236,069	185,713,159
Transfer/Reduction	91,000		
Total General Fund Appropriation.....	91,000		
Net General Fund Expenditure.....	91,000		
Special Fund Expenditure.....	179,545,059	203,343,966	198,720,636
Federal Fund Expenditure.....	1,575,035	3,132,418	228,118
Reimbursable Fund Expenditure	346,015		172,500
Total Expenditure	181,557,109	206,476,384	199,121,254

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS

PROGRAM DESCRIPTION

The Maryland Health Care Commission (MHCC), created in 1999, operates under Subtitle 1 of Title 19 of the Health General Article to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities.

MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund (formerly budgeted in R55Q00 until fiscal year 2010.)

MISSION

The mission of the Maryland Health Care Commission is to plan for health system needs, promote informed decision-making, increase accountability, and improve access in a rapidly changing health care environment by providing timely and accurate information on availability, cost, and quality of services to policy makers, purchasers, providers and the public.

VISION

The Commission envisions a state in which informed consumers hold the health care system accountable and have access to affordable and appropriate health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the health care industry.

Objective 1.1 Reduce patient exposure to infectious diseases by increasing the percentage of health care workers in private hospitals and nursing homes who are vaccinated annually against seasonal influenza.

Performance Measures	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated	CY 2016 Estimated
Input: Percentage of hospitals with a hospital worker influenza vaccination rate of 85 percent or higher for all employees	90.0%	95.0%	95.0%	98.0%
Percentage of nursing homes with a nursing home influenza vaccination rate of 60 percent or higher for all employees	70.0%	75.0%	75.0%	80.0%

Objective 1.2 All 46 Maryland acute general hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

Performance Measures	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated	CY 2016 Estimated
Input: Number of hospitals 90 percent or above in heart attacks	45	45	46	46
Number of hospitals 90 percent or above in heart failure	45	45	46	46
Number of hospitals 90 percent or above in pneumonia	40	40	46	46
Number of hospitals 90 percent or above in Surgical Care Improvement Project (SCIP)	45	45	46	46

Objective 1.3 By CY 2017, all 46 Maryland Acute General Hospitals shall obtain a performance score of 75 percent or above reflecting a high patient satisfaction score. (9 out10)

Performance Measures	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated	CY 2016 Estimated
Input: Hospitals 75 percent or above in overall patient satisfaction	30	30	40	40
Hospitals 75 percent or above in patient willingness to recommend hospital	30	30	40	40

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

Goal 2. Improve access to, and affordability of, health insurance.

Objective 2.1 Improve access to health insurance in the small and large group markets.¹

	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated	CY 2016 Estimated
Performance Measures				
Input: Average total single person premium for all small group plans divided by the Maryland average wage	²	10.5%	10.6%	10.7%
Average employee contribution for single person premium for small group plans at entities offering health insurance and median out of pocket	²	1,375	1,375	1,375
Outcome: Percent of small employers in Maryland offering coverage	²	37.6%	41.7%	41.7%
Percent of employees in private sector establishments in Maryland who are enrolled in their employers' health plans (small firm)	²	59.7%	60.0%	60.0%
Quality: Average cost of plan as percent of the affordability cap	101%	101%	101%	101%
Input: Average total single person premium for all large group plans divided by the Maryland average wage	²	10.6%	10.7%	10.7%
Average employee contribution for single person premium for large group plans at entities offering insurance and median out of pocket	²	1,412	1,412	1,412
Outcome: Percent of employees in private sector establishments in Maryland enrolled in their employers' health plans (large firms)	²	57.5%	59.4%	59.4%
Proportion of persons under age 65 years of age with health insurance	²	88%	88%	88%
Proportion of individuals under 100 percent of the Federal Poverty Level, age 19-64, without health insurance	²	²	40%	40%

Goal 3. Reduce the rate of growth in health care spending.

Objective 3.1 Eliminate unnecessary administrative expenses through adoption of health information technology.

	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated	CY 2016 Estimated
Performance Measures				
Input: Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	90	114	115	117
Output: Number of hospitals exchanging clinical documents	42	46	46	46
Outcome: Percentage of providers with access to HIE that use HIE	48%	63%	70%	75%

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.

	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Estimated
Performance Measures				
Input: Number of requests for technical assistance	200	240	245	245
Output: Number of Plan chapters/special studies	5	3	6	6
Number of determinations of CON coverage and pre-licensure reviews	150	162	175	175
Number of CON actions by the Commission	10	16	15	15

¹ These measures are monitoring measures and enable an understanding of how the system is generally changing.

² Data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	61.70	61.70	61.70
01 Salaries, Wages and Fringe Benefits	6,377,614	7,095,412	7,656,340
02 Technical and Special Fees	16,334	22,083	22,083
03 Communication	42,147	59,460	58,783
04 Travel	68,706	63,334	63,021
08 Contractual Services	22,261,466	27,934,108	18,896,737
09 Supplies and Materials	53,255	47,502	51,747
10 Equipment—Replacement	10,118	21,600	50,495
12 Grants, Subsidies and Contributions	3,398,231	3,000,000	3,300,000
13 Fixed Charges	241,791	261,565	285,324
Total Operating Expenses	26,075,714	31,387,569	22,706,107
Total Expenditure	32,469,662	38,505,064	30,384,530
Transfer of General Fund Appropriation	91,000		
Total General Fund Appropriation	91,000		
Net General Fund Expenditure	91,000		
Special Fund Expenditure	30,457,612	35,372,646	29,983,912
Federal Fund Expenditure	1,575,035	3,132,418	228,118
Reimbursable Fund Expenditure	346,015		172,500
Total Expenditure	32,469,662	38,505,064	30,384,530
Special Fund Income:			
M00340 Health Care Coverage Fund	2,709,759	1,600,000	
M00356 Hospital Assessments		4,500,000	
M00385 Maryland Health Care Commission	12,414,283	14,272,646	14,683,912
M00415 Maryland Trauma Physician Services	12,333,570	12,000,000	12,300,000
swf317 Maryland Emergency Medical System Operations Fund	3,000,000	3,000,000	3,000,000
Total	30,457,612	35,372,646	29,983,912
Federal Fund Income:			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review	42,741	3,132,418	228,118
Federal Fund Recovery Income:			
93.719 ARRA - State Grants to Promote Health Informa- tion Technology	1,532,294		
Reimbursable Fund Income:			
D78Y01 Maryland Health Benefit Exchange	346,015		172,500

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, provide incentives for hospitals to provide high quality 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 and revenues 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 and quality of services at Maryland hospitals; to ensure the financial access to high quality hospital care for Maryland citizens; and to create incentives that meet the Three-Part Aim of better care, better health and reduced costs.

VISION

The vision of the HSCRC is to expand access to life-saving hospital care, while maintaining affordability and the quality of hospital care for Maryland citizens and to meet the Three-Part Aim.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

Goal 1. To maintain affordable hospital care for all Maryland citizens.

Objective 1.1 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Objective 1.2 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of hospital "charge per case performance targets" calculated and monitored	7	7	7	7
Alternative Rate Methodology (ARM) applications completed	36	35	40	40
Outcome: Maryland hospital cost per admission	\$11,748 ²	\$12,100	\$12,463	\$12,877
Percent below national average	2% ²	3%	3%	3%
Maryland hospital net patient revenue per admission	\$12,199 ²	\$12,443	\$12,692	\$12,946
Percent above/below national average	0.0% ²	1.8%	2.0%	2.0%
Percent rate of growth	1.75% ²	2.00%	3.00%	3.00%
Cumulative growth in Medicare payment per discharge since 1981:				
Maryland Medicare	374.8%	3	3	3
U.S. Medicare	384.2%	3	3	3
Relative position vs. US Medicare ("Waiver Test")	1.98%	3	3	3
Maryland aa-payer per capita hospital revenue growth	⁴	<3.58%	<3.58%	<3.58%
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to growth in national Medicare fee-for-service hospital expenditures per beneficiary	⁴	0%	<0.5%	<0.5%

¹ All estimates are tentative and subject to forthcoming Commission action.

² Data updated since previous year's publication.

³ Estimate is not available.

⁴ Data not available.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION - HEALTH REGULATORY COMMISSIONS (Continued)

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 new all-payer model.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland hospitals regulated	54	54	55	55
Output: Maryland hospitals paying into Uncompensated Care Fund	21	21	21	21
Maryland hospitals receiving funds from Uncompensated Care Program	27	27	27	27
Maryland hospitals operating under GBR/TPR ⁵ payment structure	10	48	48	48
Maryland hospitals operating under Admission-Readmission structure	31	0	0	0
Outcome: Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%

Goal 3. To create incentives that improve the quality and safety of care provided at Maryland hospitals.

Objective 3.1 To reduce complication and readmissions and improve compliance with best practices.⁶

	2013	2014	2015	2016
Performance Measures	Actual ⁷	Actual	Estimated	Estimated
Outcome: Overall hospital performance on patient experience of care	67.4%	67.8%	68.2%	68.6%
Overall hospital performance on best practice process measures	97.8%	98.1%	98.4%	98.7%
Percent of discharges with 30 day all hospital readmissions ⁸	12.5%	11.7%	10.9%	10.1%
Risk adjusted, potentially preventable complications per 1,000 cases	1.26	1.16	1.08	1.00

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Funds Raised through HSCRC				
Not Directly Supporting Hospital Finances (\$):				
Medicaid Hospital Assessment (M00Q01)	389,825,000	412,455,978	389,825,000	375,325,000
Health Care Coverage Fund (M00Q01 & M00L01.03) ⁹	138,733,839	158,555,141	164,897,347	169,000,000
Maryland Health Insurance Plan (D79Z02)	127,227,730	103,829,280	62,213,806	40,000,000
Nurse Support Program II (R62I00.38)	14,120,316	14,839,386	15,263,942	15,000,000
Nurse Support Program I (non-budgeted)	13,786,308	15,193,420	15,335,908	15,000,000
HSCRC User Fees (M00R01.02)	5,351,676	7,016,529	9,813,824	10,425,684
Maryland Patient Safety Center (non-budgeted)	1,225,637	1,200,000	1,200,000	972,000
Health Information Exchange (non-budgeted)	1,313,753	1,166,280	3,500,000	3,000,000

⁵ GBR = global budget revenue. TPR = total patient revenue.

⁶ The first two performance measures are based on the Federal fiscal year. The last two measures are based on calendar years.

⁷ Data updated since previous year's publication.

⁸ Includes both intra-and inter-hospital readmissions using the CRISP unique identifier.

⁹ Includes 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	4,191,615	4,667,370	5,140,928
02 Technical and Special Fees	10,325	7,150	10,325
03 Communication	30,090	24,018	31,415
04 Travel	21,920	83,614	138,733
08 Contractual Services	136,578,623	154,468,524	154,714,621
09 Supplies and Materials	20,623	26,713	26,187
10 Equipment—Replacement	19,541		
11 Equipment—Additional	54,926	354,800	168,800
13 Fixed Charges	154,753	181,635	194,675
Total Operating Expenses	136,880,476	155,139,304	155,274,431
Total Expenditure	141,082,416	159,813,824	160,425,684
Special Fund Expenditure	141,082,416	159,813,824	160,425,684
Total Expenditure	141,082,416	159,813,824	160,425,684

Special Fund Income:

M00388 Health Services Cost Review Commission User Fees	6,524,580	9,813,824	10,425,684
M00425 Uncompensated Care Fund	134,557,836	150,000,000	150,000,000
Total	141,082,416	159,813,824	160,425,684

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

PROGRAM DESCRIPTION

This eleven-member Commission was established by House Bill 627 during the 2005 General Assembly session. The Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

MISSION

To develop and implement strategies in an accountable manner, to improve availability and accessibility of comprehensive health care, with a focus on low-income, underinsured and uninsured Maryland residents regardless of ability to pay.

VISION

All Maryland residents achieve optimal health status through timely access to an affordable, coordinated and integrated system of comprehensive health care.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES¹

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

Objective 1.1 During fiscal year 2016, at least six hospitals will have grantee-initiated reverse referral projects in operation.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reverse referral pilot projects	3 ²	6	6	6

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 2016, at least six mental health and/or substance abuse treatment grantees will have established a link with a primary care provider where clients can establish a medical home.

	2013	2014	2015	2016
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	14	6	6	6

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

Objective 3.1 During fiscal year 2016, at least eight grantees will provide increased access to primary care for the low-income, underinsured, and uninsured Maryland residents.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grantees providing increased access to primary care for low-income, underinsured, and uninsured Maryland residents	10	8	8	8

Goal 4. Continue to implement the Health Enterprise Zones initiative throughout Maryland.

Objective 4.1 During fiscal year 2016, at least five Health Enterprise Zones will be implementing their programs.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Health Enterprise Zones that have begun program development	5	5	5	5

¹ Objectives achieved (i.e. number of pilots or programs) depend on number and type of grant applications received and actually funded.

² The measure was revised to correct the figure reported last year.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	372,295	443,300	574,669
02 Technical and Special Fees	300	5,000	3,750
03 Communication	3,423	3,612	4,167
04 Travel	3,749	11,622	10,027
08 Contractual Services	716,874	260,549	236,135
09 Supplies and Materials	3,874	5,338	3,760
12 Grants, Subsidies and Contributions	6,889,150	7,394,643	7,450,106
13 Fixed Charges	15,366	33,432	28,426
Total Operating Expenses	7,632,436	7,709,196	7,732,621
Total Expenditure	8,005,031	8,157,496	8,311,040
Special Fund Expenditure	8,005,031	8,157,496	8,311,040
Total Expenditure	8,005,031	8,157,496	8,311,040
Special Fund Income:			
M00302 Safety Net Capacity Building	50,000		
M00387 Community Health Resources Commission Fund ...	7,955,031	8,157,496	8,311,040
Total	8,005,031	8,157,496	8,311,040

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
m00a01	Office of the Secretary							
m00a0101	Executive Direction							
	secy dept hlth & mental hygiene	1.00	171,925	1.00	177,977	1.00	177,977	
	dep secy dhmh operations	1.00	126,638	1.00	138,866	1.00	138,866	
	exec vii	2.00	237,294	2.00	217,471	2.00	217,471	
	exec v	1.00	99,839	1.00	105,381	1.00	105,381	
	div dir ofc atty general	1.00	112,202	1.00	118,959	1.00	121,257	
	prgm mgr senior iii	1.00	117,888	1.00	126,186	1.00	126,186	
	principal counsel	2.00	210,584	2.00	225,382	2.00	228,579	
	asst attorney general viii	.00	62,786	1.00	111,612	1.00	113,763	
	prgm mgr senior ii	2.00	212,623	2.00	227,571	2.00	230,841	
	prgm mgr senior i	1.00	122,936	2.00	197,224	2.00	198,050	
	asst attorney general vii	1.00	39,112	.00	0	.00	0	
	asst attorney general vi	9.00	804,522	9.00	863,119	9.00	870,153	
	designated admin mgr iv	1.00	66,831	1.00	91,735	1.00	92,564	
	fiscal services admin v	1.00	91,569	1.00	97,988	1.00	99,869	
	prgm mgr iv	1.00	100,214	1.00	103,743	1.00	103,743	
	admin prog mgr iv	1.00	63,822	.00	0	.00	0	
	designated admin mgr iii	2.00	152,890	2.00	170,418	2.00	172,042	
	fiscal services admin iv	1.00	75,185	1.00	80,463	1.00	81,994	
	prgm mgr iii	1.00	89,141	1.00	95,380	1.00	97,203	
	administrator v	1.00	81,999	1.00	56,743	1.00	58,916	
	fiscal services admin iii	1.00	80,467	1.00	86,087	1.00	87,729	
	prgm mgr ii	.00	0	1.00	56,743	1.00	58,916	
	prgm admin v	1.00	0	.00	0	.00	0	
	administrator iv	2.00	143,801	1.00	76,224	1.00	77,699	
	administrator iii	3.00	178,454	3.00	194,077	3.00	197,810	
	administrator iii	3.00	247,590	3.00	240,234	3.00	240,234	
	physician program specialist	1.00	89,990	1.00	74,696	1.00	103,578	
	asst attorney general v	.60	42,591	1.00	75,982	1.00	76,718	
	internal auditor prog super	3.00	232,255	3.00	246,853	3.00	248,390	
	med care prgm mgr iii	1.00	57,664	1.00	74,779	1.00	76,224	
	hlth policy analyst advanced	1.00	18,903	1.00	61,301	1.00	61,888	
	internal auditor super	4.00	326,995	6.00	461,815	6.00	465,444	
	it programmer analyst lead/adva	1.00	59,503	1.00	63,678	1.00	64,902	
	medical serv reviewing nurse su	1.00	72,235	1.00	49,899	1.00	51,771	
	administrator ii	3.00	143,593	2.00	137,667	2.00	139,664	
	internal auditor lead	4.00	268,732	4.00	255,642	4.00	261,406	
	it programmer analyst ii	1.00	52,723	2.00	104,308	2.00	106,595	
	med care prgm mgr i	1.00	57,921	1.00	61,983	1.00	62,577	
	medical serv reviewing nurse ii	3.00	130,417	3.00	189,513	3.00	191,945	
	pharmacist ii	1.00	67,627	1.00	75,012	1.00	75,012	
	social work supv health svcs	.00	0	.20	1,874	.20	9,719	
	administrator i	7.00	341,216	6.00	367,699	6.00	372,976	
	administrator i	1.00	57,306	2.00	129,467	2.00	130,605	
	administrator i oag	1.00	62,008	1.00	66,363	1.00	67,639	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00a01 Office of the Secretary							
m00a0101 Executive Direction							
internal auditor ii	15.00	738,279	14.00	845,285	14.00	858,952	
med care prgm supv	1.00	54,290	1.00	58,091	1.00	59,202	
prgm admin i hlth services	1.00	60,839	1.00	65,110	1.00	66,363	
social worker ii, health svcs	1.00	66,919	1.00	70,265	1.00	70,265	
admin officer iii	3.00	155,883	3.00	165,515	3.00	168,127	
med care prgm spec ii	8.00	349,698	7.00	389,541	7.00	395,884	
pub affairs officer ii	1.00	59,219	1.00	41,358	1.00	42,880	
visual communications supv	1.00	59,219	1.00	63,371	1.00	64,588	
equal opportunity officer ii	.00	-5,094	.00	0	.00	0	
admin officer ii	1.00	50,493	1.00	54,026	1.00	54,541	
paralegal ii oag	1.00	41,365	1.00	44,205	1.00	45,023	
exec assoc iii	1.00	13,696	1.00	52,304	1.00	54,298	
exec assoc ii	1.00	50,894	1.00	54,451	1.00	55,491	
exec assoc i	2.00	95,194	2.00	103,465	2.00	104,232	
management assoc oag	1.00	42,448	1.00	45,366	1.00	46,208	
management associate	2.00	72,824	3.00	126,480	3.00	129,001	
admin aide oag	1.00	44,984	1.00	48,086	1.00	48,980	
office secy ii	2.00	66,505	1.00	44,812	1.00	44,812	
office clerk ii oag	1.00	33,865	1.00	36,171	1.00	36,499	
TOTAL m00a0101*	119.60	7,823,511	119.20	8,666,016	119.20	8,809,642	
m00a0102 Operations							
prgm mgr senior iv	1.00	119,095	1.00	134,749	1.00	134,749	
prgm mgr senior iii	.00	0	1.00	78,595	1.00	81,600	
hr director iii	1.00	100,008	1.00	109,499	1.00	110,556	
prgm mgr senior ii	.00	0	1.00	114,861	1.00	117,078	
fiscal services admin vi	2.00	198,341	2.00	211,389	2.00	213,324	
hr director ii	.00	63,705	1.00	106,581	1.00	108,635	
it asst director iv	1.00	110,309	1.00	110,729	1.00	110,729	
prgm mgr senior i	2.00	203,486	2.00	215,296	2.00	216,303	
asst attorney general vi	2.00	79,187	1.00	101,786	1.00	103,743	
it asst director iii	.00	169,795	2.00	189,560	2.00	190,379	
admin prog mgr iv	1.00	5,424	.00	0	.00	0	
admin prog mgr iii	1.00	78,379	1.00	85,145	1.00	85,957	
hr administrator iv	3.00	170,977	3.00	258,330	3.00	261,425	
prgm mgr iii	.00	0	1.00	60,543	1.00	62,867	
it asst director ii	1.00	5,613	.00	0	.00	0	
admin prog mgr ii	3.00	156,408	2.00	162,704	2.00	165,028	
administrator v	1.00	83,561	1.00	89,400	1.00	91,107	
it programmer analyst manager	.00	0	1.00	87,729	1.00	88,565	
it quality assurance spec manag	1.00	85,153	1.00	91,107	1.00	91,107	
administrator iii	3.00	228,583	5.00	351,360	5.00	354,749	
administrator iii	2.00	125,656	2.00	155,695	2.00	157,156	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00a0102 Operations								
	computer info services spec man	.80	69,735	1.00	78,568	1.00	79,323	
	accountant manager iii	3.00	259,289	3.00	277,427	3.00	280,873	
	management advocate prgm chf	1.00	89,228	1.00	90,112	1.00	91,835	
	accountant manager ii	2.00	144,979	1.00	81,352	1.00	82,901	
	agency project engr-arch supv	1.00	73,170	1.00	78,322	1.00	79,079	
	computer network spec mgr	2.00	132,769	2.00	170,942	2.00	172,459	
	hlth planning & dev admin ii	1.00	71,781	1.00	81,994	1.00	83,553	
	it systems technical spec super	.00	0	1.00	56,743	1.00	58,916	
	management advocate supv	1.00	75,740	1.00	82,901	1.00	83,690	
	computer network spec supr	1.00	72,589	1.00	77,699	1.00	79,205	
	it programmer analyst superviso	2.00	112,789	1.00	82,247	1.00	83,811	
	it quality assurance spec super	1.00	76,880	1.00	82,247	1.00	83,811	
	webmaster supr	1.00	65,972	1.00	70,607	1.00	71,972	
	accountant supervisor ii	2.00	118,488	2.00	128,573	2.00	132,112	
	agency project engr-arch iii	1.00	61,803	1.00	67,425	1.00	68,074	
	computer network spec lead	5.00	313,948	5.00	336,001	5.00	341,849	
	database specialist ii	4.00	205,859	4.00	270,235	4.00	275,597	
	epidemiologist iii	1.00	59,997	1.00	66,151	1.00	66,788	
	hr administrator i	3.00	203,968	4.00	238,652	4.00	243,507	
	it programmer analyst lead/adva	3.00	192,949	3.00	208,131	3.00	211,507	
	it quality assurance spec	2.00	129,661	2.00	138,772	2.00	140,110	
	management advocate ii	1.00	74,642	2.00	134,078	2.00	136,071	
	registered nurse supv psych	.00	0	1.00	49,899	1.00	51,771	
	accountant supervisor i	2.00	58,612	2.00	106,527	2.00	108,838	
	administrator ii	2.50	166,872	1.50	106,406	1.50	108,141	
	computer info services spec sup	2.00	110,879	2.00	119,434	2.00	121,171	
	computer network spec ii	6.00	331,333	6.00	390,340	6.00	396,062	
	hr officer iii	2.00	111,189	2.00	121,719	2.00	122,888	
	it programmer analyst ii	3.80	129,139	3.00	189,686	3.00	192,686	
	obs-maint engineer ii	1.00	68,756	1.00	73,593	1.00	74,303	
	webmaster ii	1.50	83,125	1.50	88,944	1.50	90,370	
	agency procurement spec supv	1.00	29,194	.00	0	.00	0	
	management advocate i	2.00	44,655	.00	0	.00	0	
	accountant advanced	4.00	178,175	5.00	277,072	5.00	282,593	
	administrator i	1.00	55,327	1.00	59,202	1.00	60,340	
	administrator i	2.00	97,206	2.00	105,424	2.00	108,290	
	agency budget spec lead	1.00	57,467	1.00	61,497	1.00	62,087	
	agency procurement spec lead	1.00	57,328	1.00	61,497	1.00	62,087	
	agency project engr-arch ii	1.00	63,202	1.00	67,639	1.00	68,289	
	computer network spec i	.00	29,164	2.00	126,556	2.00	128,388	
	hr officer ii	4.00	211,466	4.00	248,927	4.00	251,318	
	management development spec	3.00	172,554	3.00	184,647	3.00	187,637	
	accountant ii	6.00	160,994	3.00	140,366	3.00	142,499	
	admin officer iii	6.00	296,530	6.00	315,738	6.00	321,541	
	agency budget spec ii	2.00	101,416	2.00	126,742	2.00	129,176	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00a0102 Operations							
agency procurement spec ii	5.00	230,299	5.00	273,686	5.00	277,871	
computer info services spec ii	2.00	116,233	2.00	124,380	2.00	126,159	
financial agent operations chf	1.00	59,219	1.00	63,371	1.00	64,588	
hr officer i	3.00	141,772	3.00	156,498	3.00	158,932	
accountant i	2.00	53,142	3.00	134,284	3.00	136,765	
admin officer ii	.00	0	1.00	51,051	1.00	52,020	
hr specialist	.00	0	1.00	41,774	1.00	42,541	
it functional analyst trainee	1.00	32,746	1.00	57,182	1.00	57,729	
admin officer i	2.00	85,275	2.00	88,169	2.00	89,988	
agency budget spec i	.00	0	1.00	46,208	1.00	46,636	
financial agent supervisor ii	1.00	52,025	1.00	55,662	1.00	56,194	
hr specialist trn	1.00	69,150	1.00	57,808	1.00	57,808	
agency procurement spec i	1.00	36,613	.00	0	.00	0	
admin spec iii	3.80	115,749	3.80	160,057	3.80	168,656	
agency procurement spec trainee	1.00	14,568	2.00	71,258	2.00	73,836	
financial agent supervisor i	3.00	137,827	3.00	147,336	3.00	149,184	
agency budget spec trainee	1.00	42,497	.00	0	.00	0	
admin spec ii	.00	0	1.00	48,086	1.00	48,980	
financial agent iii	7.00	264,398	7.00	281,074	7.00	285,982	
financial agent ii	1.00	76,169	2.00	70,223	2.00	71,132	
financial agent i	2.00	10,652	1.00	27,048	1.00	27,994	
computer operator supr	1.00	47,754	1.00	51,051	1.00	51,536	
data communications tech ii	2.00	89,833	.00	0	.00	0	
it programmer	.00	0	.60	13,160	.60	22,730	
computer operator ii	2.00	89,004	2.00	95,138	2.00	96,906	
computer user support spec ii	1.00	62,986	2.00	91,210	2.00	92,511	
services supervisor iii	1.00	33,523	1.00	36,918	1.00	38,258	
services supervisor i	1.00	37,893	1.00	40,486	1.00	41,228	
fiscal accounts technician supv	4.00	200,670	4.00	214,656	4.00	217,756	
personnel associate iii	2.00	86,642	2.00	100,564	2.00	101,997	
fiscal accounts technician ii	6.00	213,705	6.00	278,004	6.00	281,481	
personnel associate ii	2.00	85,488	3.00	117,866	3.00	120,644	
fiscal accounts technician i	3.00	88,043	2.00	72,196	2.00	73,155	
personnel associate i	1.00	23,874	.00	0	.00	0	
personnel clerk	2.00	53,244	2.00	64,763	2.00	66,101	
management associate	1.00	51,052	1.00	36,557	1.00	37,884	
office manager	1.00	50,097	1.00	53,598	1.00	54,619	
fiscal accounts clerk superviso	3.00	153,003	4.00	182,745	4.00	184,787	
admin aide	3.00	100,301	2.00	90,387	2.00	92,060	
office supervisor	1.00	42,577	1.00	45,507	1.00	46,350	
office secy iii	5.00	158,770	4.00	170,661	4.00	174,385	
fiscal accounts clerk ii	9.00	300,683	7.00	271,715	7.00	275,416	
office secy ii	2.00	47,662	1.00	38,061	1.00	38,407	
services specialist	2.00	102,737	4.00	133,211	4.00	136,318	
data entry operator lead	2.00	69,467	2.00	74,200	2.00	75,211	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00a0102 Operations								
office services clerk		9.00	336,313	9.00	359,430	9.00	363,805	
supply officer iii		4.00	70,740	.00	0	.00	0	
fiscal accounts clerk i		6.00	110,136	6.00	167,260	6.00	170,532	
office clerk ii		3.00	90,842	3.00	102,546	3.00	104,482	

TOTAL m00a0102*		235.40	11,539,872	234.40	13,493,137	234.40	13,714,129	
TOTAL m00a01 **		355.00	19,363,383	353.60	22,159,153	353.60	22,523,771	

m00b01 Regulatory Services								
m00b0103 Office of Health Care Quality								
physician program manager i		1.00	180,583	2.00	325,387	2.00	330,294	
exec vi		.00	0	1.00	92,333	1.00	92,333	
asst attorney general vii		1.00	103,458	1.00	110,729	1.00	110,729	
asst attorney general vi		1.00	100,214	1.00	103,743	1.00	103,743	
nursing prgm conslt/admin iv		1.00	67,480	1.00	103,743	1.00	103,743	
prgm mgr iv		2.00	165,602	2.00	157,172	2.00	161,429	
admin prog mgr ii		1.00	88,008	1.00	91,107	1.00	91,107	
it asst director i		1.00	68,276	1.00	56,743	1.00	58,916	
prgm mgr ii		2.00	145,115	2.00	155,298	2.00	156,789	
administrator iv		3.00	194,969	4.00	267,816	4.00	274,174	
prgm mgr i		.00	0	1.00	53,193	1.00	55,223	
prgm admin iii hlth services		.80	57,609	.80	49,330	.80	62,854	
database specialist supervisor		1.00	38,658	1.00	53,193	1.00	55,223	
nursing instructor		2.00	78,444	1.00	70,607	1.00	71,290	
database specialist ii		2.00	132,158	2.00	141,448	2.00	142,812	
hlth fac surveyor nurse ii		74.00	3,927,865	74.00	5,246,186	74.00	5,310,582	
ph lab sci supervisor		2.00	121,288	2.00	129,804	2.00	131,678	
administrator ii		1.00	66,178	1.00	70,830	1.00	72,199	
administrator ii		1.00	31,861	1.00	57,451	1.00	58,000	
computer network spec ii		1.00	49,153	1.00	54,298	1.00	55,336	
hlth fac survey coordinator ii		3.00	188,642	3.00	219,410	3.00	220,804	
hlth fac surveyor nurse i		15.40	434,313	14.40	833,457	17.40	999,454	New
hlth policy analyst ii		1.00	33,947	1.00	60,815	1.00	61,399	
lab scientist surveyor ii		4.50	285,241	4.50	305,541	4.50	309,880	
accountant advanced		1.00	44,779	1.00	63,880	1.00	65,110	
computer network spec i		1.00	42,917	1.00	47,333	1.00	48,211	
hlth fac survey coordinator i		12.00	548,135	10.00	596,715	10.00	604,745	
it functional analyst ii		1.00	71,591	2.00	109,428	2.00	111,499	
lab scientist surveyor i		1.00	51,011	1.00	55,931	1.00	56,999	
sanitarian iv registered		3.00	162,907	3.00	194,669	3.00	196,538	
social worker ii, health svcs		1.00	37,948	1.00	70,265	1.00	70,265	
coord spec prgms hlth serv iv d		3.00	167,301	3.00	158,160	3.00	161,409	
coord spec prgms hlth serv iv h		1.00	59,219	1.00	63,371	1.00	63,980	
registered dietitian iii		2.00	125,113	2.00	131,654	2.00	131,654	
it functional analyst i		1.00	29,198	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00b01 Regulatory Services								
m00b0103 Office of Health Care Quality								
	admin officer ii	2.00	92,505	2.00	119,922	2.00	121,641	
	coord spec prgms hlth serv iii	1.00	32,564	1.00	38,880	1.00	40,298	
	coord spec prgms hlth serv iii	13.00	615,285	13.00	685,621	15.00	771,369	New
	admin spec iii	3.00	140,387	3.00	150,095	3.00	152,431	
	admin spec ii	2.00	90,834	2.00	97,099	2.00	98,466	
	obs-medical care prog specialis	1.00	38,994	1.00	41,664	1.00	42,429	
	fire safety inspector ii	.00	0	.00	0	3.00	118,023	New
	exec assoc i	1.00	35,568	1.00	52,020	1.00	52,516	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office supervisor	1.00	26,352	1.00	43,080	1.00	43,872	
	office secy iii	7.00	233,163	7.00	266,083	7.00	270,296	
	office secy ii	4.00	100,863	4.00	136,134	5.00	170,133	New
	office services clerk lead	2.00	76,709	2.00	81,962	2.00	82,713	
	office services clerk	1.00	38,700	1.00	41,346	1.00	42,102	
TOTAL m00b0103*		187.70	9,466,089	187.70	12,103,032	196.70	12,655,670	
m00b0104 Health Professional Boards and Commission								
	asst attorney general vi	2.00	159,087	2.00	170,220	3.00	236,808	New
	prgm mgr iv	1.00	98,803	1.00	103,743	2.00	167,084	New
	prgm mgr ii	5.00	345,961	5.00	382,493	5.00	388,538	
	prgm mgr i	10.10	574,249	10.60	753,438	10.60	808,456	
	administrator iii	3.00	213,693	3.00	217,225	3.00	220,688	
	dentist ii	1.00	114,177	1.00	118,197	1.00	118,197	
	computer network spec supr	2.00	137,846	2.00	148,196	2.00	150,323	
	computer network spec lead	1.00	67,996	1.00	72,777	1.00	73,480	
	database specialist ii	5.00	228,575	5.00	298,518	5.00	305,584	
	pharmacist iii	1.00	59,290	1.00	52,471	1.00	72,803	
	social work prgm admin, health	2.00	145,576	2.00	148,801	2.00	150,127	
	staff atty ii attorney genral	.00	45,216	1.00	61,301	1.00	61,888	
	computer network spec ii	1.00	45,688	1.00	50,403	1.00	51,354	
	hlth fac surveyor nurse i	1.00	68,756	1.00	73,593	1.00	75,012	
	it programmer analyst ii	1.00	54,720	1.00	58,548	1.00	59,109	
	social work supv health svcs	.00	77,136	1.00	75,012	1.00	75,012	
	staff atty i attorney general	1.00	11,186	.00	0	.00	0	
	administrator i	2.00	111,756	2.00	119,588	2.00	121,323	
	computer network spec i	.00	0	.00	0	1.00	44,017	New
	lab scientist surveyor i	.00	0	.00	0	1.00	44,017	New
	social worker ii, health svcs	3.00	91,958	2.00	127,264	2.00	127,810	
	accountant ii	.00	0	.00	0	.00	0	
	admin officer iii	7.00	294,594	8.50	415,135	11.00	534,010	New
	agency budget spec ii	1.00	50,894	1.00	54,451	1.00	55,491	
	hlth occupations invest supv	4.00	160,713	4.00	213,537	4.00	216,706	
	agronomist ii, turf and seed	.00	0	.00	0	1.00	32,364	New

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00b0104 Health Professional Boards and Commission							
admin officer ii	6.50	307,878	6.50	317,274	6.50	335,848	
hlth occupations invest iii	8.00	304,713	7.00	346,979	8.00	391,213	New
admin officer i	4.00	141,326	4.00	171,053	4.00	175,660	
coord spec prgms hlth serv ii h	1.00	37,657	1.00	47,063	1.00	47,499	
hlth occupations invest ii	3.00	68,679	2.00	90,753	2.00	92,002	
admin spec iii	9.00	539,243	13.00	610,301	13.00	620,250	
hlth occupations invest i	1.00	30,979	4.00	145,025	4.00	149,126	
administrative specialist ii	8.00	343,855	8.00	326,520	11.00	429,331	New
admin spec i	4.00	40,453	4.00	124,095	4.00	127,924	
management associate	1.00	32,407	1.00	57,808	1.00	57,808	
admin aide	2.00	96,544	2.00	88,145	2.00	89,406	
office secy iii	4.00	139,894	5.00	180,705	5.00	183,470	
office secy ii	6.00	113,464	4.00	127,258	4.00	130,860	
office secy i	3.00	66,167	4.00	125,885	4.00	129,075	
office services clerk	3.00	69,218	2.00	60,375	2.00	61,620	
office clerk i	1.00	19,960	.00	0	.00	0	
office clerk assistant	.00	0	1.00	22,707	1.00	23,479	
admin spec ii	.00	0	.00	0	.00	0	
TOTAL m00b0104*	118.60	5,510,307	124.60	6,556,857	136.10	7,234,772	
m00b0105 Board of Nursing							
prgm mgr senior ii	2.00	100,382	1.00	107,429	1.00	109,499	
asst attorney general vii	2.00	190,006	2.00	203,333	2.00	206,294	
asst attorney general vi	2.00	83,129	1.00	81,098	1.00	82,640	
it asst director ii	1.00	87,469	1.00	93,590	1.00	95,380	
nursing prgm conslt/admin iii	1.00	52,008	1.00	60,543	1.00	62,867	
nursing prgm conslt/admin ii	7.00	500,235	7.00	535,407	7.00	544,952	
nursing prgm conslt/admin i	1.00	6,609	1.00	53,193	2.00	108,416	New
asst attorney general v	2.00	136,505	2.00	148,259	2.00	151,638	
asst attorney general iv	1.00	94,298	2.00	139,676	2.00	141,684	
computer network spec supr	1.00	63,500	1.00	67,963	1.00	68,618	
computer network spec lead	1.00	69,308	1.00	74,183	1.00	75,617	
hlth fac surveyor nurse ii	5.00	251,069	3.00	187,422	3.00	190,432	
hlth fac surveyor nurse i	4.00	212,396	6.00	341,646	6.00	348,686	
it programmer analyst ii	.00	0	1.00	46,857	1.00	48,595	
administrator i	1.00	47,865	1.00	52,846	1.00	53,855	
computer network spec i	1.00	42,917	1.00	47,333	1.00	49,088	
hlth occupations invest supv	1.00	59,219	1.00	63,371	1.00	64,588	
hlth occupations invest iii	1.00	38,567	1.00	48,304	1.00	49,203	
admin officer i	6.00	240,040	6.00	297,043	6.00	301,866	
admin spec iii	1.00	29,090	1.00	36,918	1.00	38,258	
administrative specialist ii	16.00	461,071	17.00	659,868	18.00	705,214	New
computer operator ii	1.00	19,562	1.00	34,390	1.00	35,629	
paralegal ii	2.00	76,391	2.00	75,492	2.00	77,108	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00b0105 Board of Nursing							
management associate	1.00	35,638	1.00	39,264	1.00	40,698	
office supervisor	2.00	76,040	2.00	82,330	2.00	84,489	
office secy iii	3.00	100,918	4.00	148,797	4.00	151,837	
fiscal accounts clerk ii	3.00	78,718	2.00	66,188	2.00	67,600	
office services clerk	8.00	169,368	7.00	219,489	7.00	223,717	
TOTAL m00b0105*	77.00	3,322,318	77.00	4,012,232	79.00	4,178,468	
m00b0106 Maryland Board of Physicians							
obs-bpqa exec director	1.00	21,347	1.00	73,612	1.00	76,460	
asst attorney general vii	2.00	174,227	2.00	202,277	2.00	204,028	
asst attorney general vi	6.60	510,497	7.60	649,582	7.60	684,376	
it director ii	1.00	87,061	1.00	64,608	1.00	67,094	
prgm mgr iv	1.00	106,208	1.00	81,098	1.00	81,869	
admin prog mgr iv	1.00	-1,405	.00	0	.00	0	
it asst director ii	1.00	84,223	1.00	90,112	1.00	90,974	
admin prog mgr ii	.00	34,910	1.00	76,834	1.00	77,578	
administrator iii	1.00	97,326	1.00	80,078	1.00	80,078	
physician clinical specialist	.00	0	1.00	122,799	1.00	127,706	
fiscal services chief ii	1.00	78,345	1.00	83,811	1.00	85,401	
administrator ii	.00	6,851	1.50	84,363	1.50	86,101	
administrator ii	1.00	56,832	1.00	60,815	1.00	61,983	
it programmer analyst ii	1.00	63,702	1.00	68,175	1.00	68,834	
staff atty i attorney general	2.00	43,949	1.00	56,374	1.00	56,913	
administrator i	2.00	56,387	1.00	60,340	1.00	60,919	
hlth policy analyst ii	2.00	116,040	2.00	124,173	2.00	125,366	
it programmer analyst i	.00	0	.00	0	.00	0	
obs-bpqa compliance analyst adv	1.00	59,587	1.00	60,340	1.00	61,497	
admin officer iii	1.00	46,615	1.00	50,506	1.00	50,979	
agency budget spec ii	1.00	34,795	1.00	41,358	1.00	42,880	
computer info services spec ii	1.00	54,892	1.00	58,736	1.00	59,299	
admin officer ii	1.00	21,922	1.00	47,425	2.00	86,745	New
admin officer ii oag	1.00	51,457	1.00	55,056	1.00	55,582	
admin officer i	2.00	93,477	1.00	56,725	1.00	57,808	
admin officer i oag	1.00	55,842	1.00	57,808	1.00	57,808	
agency procurement spec i	.00	0	1.00	36,557	1.00	37,884	
admin spec iii	3.00	138,879	4.00	185,640	4.00	188,214	
admin spec iii	2.00	81,444	2.00	87,223	2.00	89,555	
admin spec ii	4.50	104,277	5.00	190,487	5.00	194,539	
admin spec ii	2.00	66,129	1.00	43,872	1.00	44,681	
mbp comp chief inv	1.00	100,214	1.00	103,743	1.00	103,743	
mbp comp anal supr intake	1.00	71,781	1.00	76,834	1.00	77,578	
mbp comp anal lead inv	3.00	148,451	2.00	157,156	2.00	158,646	
mbp comp anal inv	7.00	319,151	7.00	353,046	7.00	363,524	
mbp comp anal assoc inv	5.00	152,834	4.00	184,717	4.00	189,651	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00b0106 Maryland Board of Physicians							
computer user support spec ii	.00	0	.00	0	.00	0	
paralegal ii oag	1.00	42,901	1.00	45,855	1.00	46,703	
management associate	2.00	101,316	5.00	199,930	5.00	205,636	
admin aide	2.00	66,000	1.00	48,980	1.00	49,890	
admin aide	1.00	37,299	.00	0	.00	0	
legal secretary	.00	0	1.00	30,472	1.00	31,553	
office secy iii	1.00	11,315	1.00	30,472	1.00	31,553	
office secy ii	2.00	41,443	.00	0	.00	0	
TOTAL m00b0106*	70.10	3,438,521	70.10	4,181,989	71.10	4,321,628	
TOTAL m00b01 **	453.40	21,737,235	459.40	26,854,110	482.90	28,390,538	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f01 Deputy Secretary for Public Health Services								
m00f0101 Executive Direction								
exec ix		1.00	0	.00	0	.00	0	
physician program manager iii		1.00	200,156	1.00	235,898	1.00	235,898	
prgm mgr senior iii		.00	81,556	1.00	116,883	1.00	119,142	
prgm mgr senior ii		1.00	39,424	.00	0	.00	0	
administrator vii		1.00	84,888	1.00	90,827	1.00	92,564	
asst attorney general vi		1.00	96,941	1.00	64,608	1.00	67,094	
prgm mgr iii		1.00	87,469	1.00	93,590	1.00	95,380	
admin prog mgr ii		1.00	41,925	1.00	79,835	1.00	81,352	
prgm mgr i		1.00	60,287	1.00	65,416	1.00	66,677	
database specialist supervisor		.50	36,294	.50	38,850	.50	39,226	
hlth policy analyst advanced		1.00	52,217	1.00	60,147	1.00	60,724	
administrator ii		2.00	76,058	2.00	121,869	2.00	123,607	
computer network spec ii		1.00	60,165	1.00	64,387	1.00	65,625	
epidemiologist ii		.00	0	1.00	46,857	1.00	48,595	
research statistician iv		2.00	68,756	1.00	73,593	1.00	74,303	
it functional analyst ii		1.00	32,660	1.00	44,017	1.00	45,641	
medical serv reviewing nurse i		1.00	56,928	1.00	59,202	1.00	59,771	
accountant ii		1.00	59,219	1.00	63,371	1.00	64,588	
admin officer iii		.50	0	.50	10,340	.50	21,440	
admin officer ii		3.00	133,444	3.00	145,487	3.00	148,609	
admin officer i		2.00	85,736	2.00	92,862	2.00	94,600	
computer info services spec i		1.00	52,025	1.00	55,662	1.00	56,725	
admin spec ii		1.00	44,165	1.00	47,209	1.00	47,648	
fiscal accounts technician ii		1.00	49,089	1.00	50,818	1.00	50,818	
exec assoc ii		1.00	46,615	1.00	50,506	1.00	50,979	
office manager		1.00	35,638	1.00	39,264	1.00	39,981	
office supervisor		3.00	105,402	3.00	128,474	3.00	130,437	
office secy iii		1.00	36,426	1.00	39,046	1.00	39,403	
fiscal accounts clerk ii		1.00	34,994	1.00	37,380	1.00	38,061	
office services clerk lead		4.00	126,385	4.00	149,747	4.00	151,760	
statistical asst ii		1.00	40,434	1.00	43,209	1.00	43,607	
office services clerk		15.00	435,318	16.00	518,127	16.00	530,575	
office clerk ii		11.00	282,981	10.00	298,594	10.00	305,503	
office clerk i		.50	15,379	.50	16,419	.50	16,566	
TOTAL m00f0101*		64.50	2,658,974	63.50	3,042,494	63.50	3,106,899	
TOTAL m00f01 **		64.50	2,658,974	63.50	3,042,494	63.50	3,106,899	
m00f02 Health Systems and Infrastructure Administration								
m00f0201 Health Systems and Infrastructure Services								
prgm mgr senior ii		1.00	114,177	1.00	118,197	1.00	118,197	
asst attorney general vi		.00	0	.00	0	1.00	64,608	New
prgm mgr iv		1.00	47,160	1.00	103,743	1.00	103,743	
prgm mgr iii		1.00	48,468	1.00	97,203	1.00	97,203	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00f02	Health Systems and Infrastructure Administration							
m00f0201	Health Systems and Infrastructure Services							
	admin prog mgr ii	.00	0	.00	0	2.00	113,486	New
	prgm mgr ii	1.00	44,101	1.00	61,172	1.00	63,522	
	prgm admin iii hlth services	1.00	65,449	2.00	141,399	2.00	144,907	
	physician clinical specialist	1.00	156,948	1.00	173,821	1.00	180,531	
	prgm admin iii	1.00	7,296	.00	0	.00	0	
	epidemiologist ii	.00	0	.00	0	1.00	46,857	New
	administrator i	1.00	30,565	1.00	51,809	1.00	53,855	
	hlth policy analyst i	.00	0	.00	0	1.00	44,017	New
	hlth policy analyst ii	.00	0	1.00	46,857	1.00	48,595	
	prgm admin ii	.00	0	2.00	93,714	2.00	97,190	
	agency budget spec ii	1.00	32,496	1.00	65,827	1.00	65,827	
	agency procurement spec ii	.00	0	1.00	41,358	1.00	42,880	
	office secy i	1.00	34,734	1.00	37,100	1.00	37,774	

TOTAL m00f0201*		10.00	581,394	14.00	1,032,200	19.00	1,323,192	
TOTAL m00f02 **		10.00	581,394	14.00	1,032,200	19.00	1,323,192	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
m00f02	Health Systems and Infrastructure Administration							
m00f0249	Local Health Non-Budgeted Funds							
	physician program manager iii	1.00	182,675	1.00	202,341	1.00	210,170	
	physician program manager iii	.50	0	.50	71,416	.50	74,277	
	physician program manager ii	3.00	549,889	3.00	608,751	3.00	620,212	
	physician program manager i	5.00	769,793	5.00	852,474	5.00	879,376	
	physician program manager i	3.00	483,447	3.00	535,432	3.00	552,754	
	prgm mgr senior ii	12.00	1,090,783	12.00	1,239,764	12.00	1,258,479	
	prgm mgr senior i	1.00	0	1.00	68,959	1.00	71,620	
	prgm mgr iv	3.00	209,730	4.00	357,090	4.00	364,209	
	comm hlth dir of nursing ii	12.00	957,513	14.00	1,182,301	14.00	1,204,882	
	envrmntl health specialist dir	12.00	941,887	12.00	957,319	12.00	976,863	
	prgm mgr iii	11.00	802,903	13.00	1,012,135	13.00	1,031,987	
	admin prog mgr ii	.00	214,877	6.00	425,463	6.00	434,147	
	comm hlth dir of nursing i	2.00	172,713	1.00	87,729	1.00	89,400	
	envrmntl health specialist dir	7.00	548,347	7.00	589,989	7.00	598,778	
	prgm admin v hlth services	5.00	215,875	3.00	214,297	3.00	217,980	
	prgm mgr ii	1.00	48,814	.00	0	.00	0	
	psychology services chief	1.00	0	1.00	56,743	1.00	58,916	
	admin prog mgr i	.00	192,935	5.00	368,758	5.00	374,386	
	administrator iv	3.00	123,458	2.00	153,923	2.00	156,167	
	prgm admin iv hlth services	19.00	1,168,986	18.00	1,359,310	18.00	1,376,566	
	prgm admin iv mental hlth	1.00	60,287	1.00	65,416	1.00	66,677	
	prgm mgr i	1.00	35,078	1.00	53,193	1.00	55,223	
	administrator iii	3.00	213,300	4.00	263,177	4.00	267,851	
	obs-dir admin serv loc hlth iii	10.00	376,021	2.00	145,801	2.00	148,617	
	prgm admin iii hlth services	3.00	242,412	9.00	556,739	9.00	566,869	
	obs-dir admin serv loc hlth ii	2.00	95,970	2.00	112,482	2.00	114,852	
	physician clinical specialist	15.05	1,952,224	17.80	2,819,806	17.80	2,890,513	
	physician clinical specialist	6.55	340,412	4.80	681,275	4.80	708,074	
	physician supervisor	1.80	274,455	2.00	312,326	2.00	314,986	
	physician clinical staff	1.60	244,775	2.60	356,095	2.60	359,990	
	physician clinical staff	1.50	0	1.50	146,972	1.50	152,814	
	dentist iii community health	4.00	224,857	4.00	397,865	4.00	408,528	
	dentist ii	3.80	320,060	3.80	404,564	3.80	407,412	
	teacher apc plus 30	1.00	55,812	1.00	60,218	1.00	60,218	
	comm hlth asst dir of nursing	4.00	138,564	3.00	207,611	3.00	212,697	
	computer network spec mgr	1.00	76,028	1.00	81,352	1.00	82,127	
	hlth planning dev admin ii	1.00	0	1.00	56,743	1.00	58,916	
	nurse practitioner/midwife supe	3.00	74,405	1.00	79,835	1.00	80,594	
	teacher apc	2.00	130,265	2.00	140,547	2.00	140,547	
	comm hlth nurse program manager	30.00	1,678,030	32.90	2,316,642	32.90	2,363,695	
	computer network spec supr	9.00	542,430	10.00	699,904	10.00	713,914	
	envrmntl health specialist mgr	7.00	516,216	6.00	481,433	6.00	487,546	
	fiscal services chief ii	1.00	75,424	1.00	80,715	1.00	82,247	
	hr administrator ii	1.00	63,266	1.00	69,273	1.00	70,607	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f02	Health Systems and Infrastructure Administration							
m00f0249	Local Health Non-Budgeted Funds							
	it programmer analyst superviso	1.00	71,213	1.00	76,224	1.00	77,699	
	nurse practitioner/midwife ii	15.00	1,083,640	20.40	1,523,743	20.40	1,546,495	
	prgm admin iv addctn	3.00	239,924	4.00	279,088	4.00	284,041	
	registered nurse manager med	1.00	76,880	1.00	82,247	1.00	83,811	
	registered nurse manager psych	1.00	78,345	1.00	83,811	1.00	84,606	
	webmaster supr	1.00	64,724	1.00	69,273	1.00	69,940	
	comm hlth nurse program super	67.80	3,911,013	73.90	4,899,287	73.90	4,985,808	
	computer network spec lead	4.00	263,028	4.00	279,956	4.00	282,492	
	envrmntl health specialist mgr	5.00	356,038	5.00	381,089	5.00	387,007	
	epidemiologist iii	2.75	65,097	3.75	208,621	3.75	215,147	
	fiscal services chief i	5.00	249,835	5.00	317,278	5.00	323,611	
	home health nurse supervisor	1.00	72,011	1.00	77,078	1.00	78,568	
	hr administrator i	1.00	69,055	1.00	75,617	1.00	77,078	
	nurse practitioner/midwife i	1.80	2,369	1.80	89,818	1.80	93,188	
	prgm admin iii addctn	12.00	643,506	10.00	659,951	10.00	670,245	
	prgm admin iii mental hlth	4.00	201,709	5.00	289,648	5.00	297,049	
	psychologist i	.80	58,722	.80	62,854	.80	64,062	
	psychologist i	.20	0	.20	9,980	.20	10,354	
	registered nurse supv med	4.00	274,380	4.00	290,946	4.00	294,287	
	social work prgm admin, health	10.00	437,215	8.00	492,401	8.00	503,323	
	speech patholgst audiolgst iv	1.00	78,881	1.00	72,777	1.00	73,480	
	personnel administrator ii	.00	1,466	.00	0	.00	0	
	accountant supervisor i	2.00	121,485	2.00	130,012	2.00	131,263	
	administrator ii	3.00	182,253	4.00	257,023	4.00	261,372	
	agency budget spec supv	2.00	130,469	2.00	138,183	2.00	139,399	
	a/d professional counselor adva	3.00	92,995	1.60	90,097	1.60	91,734	
	a/d professional counselor supe	17.50	732,041	26.50	1,450,345	26.50	1,485,143	
	comm hlth educator iv	1.00	37,913	1.00	46,857	1.00	48,595	
	comm hlth nurse psychiatric	5.90	255,664	6.90	414,204	6.90	424,071	
	comm hlth nurse supervisor	66.54	3,444,921	75.20	4,622,704	75.20	4,701,373	
	computer info services spec sup	1.00	94,603	2.00	123,076	2.00	125,436	
	computer network spec ii	12.70	581,160	11.70	664,227	11.70	677,176	
	envrmntl health specialist prg	30.80	1,774,710	30.00	1,930,484	30.00	1,959,127	
	epidemiologist ii	4.00	86,058	3.00	165,123	3.00	168,578	
	hlth policy analyst ii	1.00	115,829	2.00	110,028	2.00	112,374	
	home health nurse	3.00	153,361	3.00	187,121	3.00	189,456	
	hr officer iii	4.00	352,206	6.00	390,837	6.00	397,008	
	it programmer analyst ii	1.00	61,320	1.00	65,625	1.00	66,888	
	mh professional counselor adv	1.00	46,503	1.00	63,171	1.00	64,387	
	mh professional counselor supv	3.00	174,015	4.00	224,068	4.00	228,103	
	nutritionist iv	2.00	68,756	2.00	120,450	2.00	123,607	
	prgm admin ii addctn	5.00	258,351	6.00	337,182	6.00	343,578	
	prgm admin ii dev dsbl	1.00	0	.00	0	.00	0	
	prgm admin ii hlth services	11.00	600,790	13.00	859,635	13.00	874,778	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
prgm admin ii mental hlth	1.00	60,165	1.00	64,387	1.00	65,625	
registered nurse charge med	3.00	219,821	5.00	331,842	5.00	335,603	
social work supv health svcs	14.70	658,703	11.70	703,029	11.70	714,359	
social worker adv health svcs	2.00	203,856	4.00	256,881	4.00	261,825	
speech patholgst audiolgst iii	1.00	0	1.00	46,857	1.00	48,595	
personnel administrator i	.00	1,600	.00	0	.00	0	
research statistician iii	.00	0	2.00	88,034	2.00	91,282	
accountant lead	1.00	0	.00	0	.00	0	
administrator i	13.90	603,155	10.70	623,994	10.70	632,622	
agency budget spec lead	1.00	57,256	1.00	61,497	1.00	62,087	
a/d associate counselor supervi	1.00	90,418	3.00	155,900	3.00	159,140	
a/d professional counselor	15.35	569,044	15.35	792,345	15.35	810,263	
comm hlth educator iii	8.00	383,489	9.00	500,751	9.00	510,135	
comm hlth nurse ii	317.08	15,179,597	318.62	18,107,398	318.62	18,433,144	
comm hlth nurse ii	1.20	63,202	1.20	76,442	1.20	77,417	
computer network spec i	4.00	255,353	7.00	375,492	7.00	383,674	
envrmtl health specialist supv	27.80	1,423,709	26.90	1,627,240	26.90	1,651,622	
epidemiologist i	1.00	0	.00	0	.00	0	
fiscal services officer i	1.00	52,275	1.00	55,931	1.00	56,999	
hlth policy analyst i	2.00	32,060	2.00	91,350	2.00	94,729	
it programmer analyst i	1.00	29,091	1.00	44,017	1.00	45,641	
mh professional counselor	16.80	670,936	14.80	783,017	14.80	797,650	
nutritionist iii	5.50	334,640	5.60	359,375	5.60	365,715	
ph lab sci general iii	2.00	121,640	2.00	130,220	2.00	132,726	
prgm admin i dev dsbl	1.00	69,077	2.00	102,108	2.00	104,843	
prgm admin i hlth services	9.90	485,923	9.90	577,632	9.90	587,867	
prgm admin i mental hlth	.00	-787	.00	0	.00	0	
registered nurse	4.00	104,453	3.00	148,374	3.00	152,201	
sanitarian iv registered	1.00	63,202	1.00	67,639	1.00	68,939	
social worker ii, health svcs	75.15	3,373,837	80.45	4,391,404	80.45	4,479,400	
personnel officer iii	.00	6,938	.00	0	.00	0	
research statistician ii	.00	0	1.00	41,358	1.00	42,880	
accountant ii	4.75	168,857	5.50	275,702	5.50	281,341	
admin officer iii	10.00	420,183	14.00	697,505	14.00	710,952	
agency budget spec ii	1.00	26,127	1.00	41,358	1.00	42,880	
agency grants spec ii	3.20	146,920	3.20	191,002	3.20	192,200	
agency procurement spec ii	4.00	213,757	4.00	230,624	4.00	233,958	
alcoh other drug abuse preven	9.00	409,273	9.95	539,607	9.95	548,605	
a/d associate counselor, lead	20.85	734,562	17.85	959,252	17.85	977,779	
comm hlth nurse i	8.66	267,522	9.78	419,974	9.78	432,935	
computer info services spec ii	8.00	261,755	5.00	256,440	5.00	260,499	
computer network spec trainee	1.00	41,662	2.00	90,941	2.00	93,386	
coord spec prgms hlth serv iv	.10	0	.10	4,136	.10	4,288	
coord spec prgms hlth serv iv a	1.00	4,788	1.00	53,431	1.00	53,941	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
coord spec prgms hlth serv iv d	7.00	325,001	6.00	346,908	6.00	352,558	
coord spec prgms hlth serv iv h	11.80	465,559	11.00	592,011	11.00	603,909	
coord spec prgms hlth serv iv m	6.80	284,289	6.80	349,501	6.80	357,965	
envrmntl health specialist ii	92.35	3,874,079	91.05	4,727,344	91.05	4,817,669	
family investment spec supv i	2.00	99,884	2.00	106,862	2.00	107,882	
hlth planner iii	.60	7,945	1.00	54,451	1.00	54,971	
hlth policy analyst assoc	1.00	11,540	.00	0	.00	0	
hr officer i	.00	99,301	1.90	110,606	1.90	112,228	
nutritionist ii	8.70	285,534	6.05	333,312	6.05	340,499	
pub affairs officer ii	2.00	50,504	1.00	54,451	1.00	55,491	
social worker i, health svcs	31.35	1,410,563	35.35	1,759,300	35.35	1,796,074	
social worker i, health svcs	.40	0	.40	16,543	.40	17,152	
accountant i	2.00	40,235	1.00	41,774	1.00	42,541	
admin officer ii	14.00	586,436	14.90	743,767	14.90	756,440	
a/d associate counselor	86.80	3,278,890	84.90	4,039,776	84.90	4,122,423	
a/d professional counselor prov	20.00	577,334	14.00	612,476	14.00	627,257	
comm hlth educator ii	26.10	821,317	25.90	1,211,459	25.90	1,238,055	
coord spec prgms hlth serv iii	.00	55,227	2.00	96,680	2.00	98,011	
coord spec prgms hlth serv iii	2.00	92,069	2.00	98,424	2.00	99,805	
coord spec prgms hlth serv iii	17.05	627,987	18.05	832,278	18.05	850,533	
coord spec prgms hlth serv iii	7.00	210,515	5.00	224,849	5.00	230,390	
emp training spec ii	2.00	34,883	1.00	46,560	1.00	47,425	
envrmntl health specialist i	6.00	163,721	7.00	300,964	7.00	309,703	
hlth planner ii	1.00	21,972	2.00	90,078	2.00	92,061	
hlth ser spec supv	.00	-850	.00	0	.00	0	
hr specialist	.90	0	.00	0	.00	0	
mh grauate professional counsel	.00	82,208	5.00	207,394	5.00	213,470	
nutritionist i	1.00	67,051	3.00	140,255	3.00	142,875	
agency grants spec i	.00	0	1.00	46,208	1.00	47,063	
admin officer i	12.00	422,168	11.00	522,772	11.00	532,693	
agency budget spec i	.00	49,474	2.00	87,216	2.00	89,496	
agency procurement spec i	1.00	55,842	1.00	57,808	1.00	57,808	
alcohol other drug abuse preven	9.00	282,062	13.00	533,509	13.00	546,922	
computer info services spec i	2.00	138,483	4.00	179,355	4.00	184,121	
coord spec prgms hlth serv ii a	.00	16,733	2.00	81,102	2.00	82,840	
coord spec prgms hlth serv ii d	26.40	804,345	24.40	1,019,589	24.40	1,043,783	
coord spec prgms hlth serv ii h	29.00	1,092,748	37.00	1,617,996	37.00	1,652,534	
coord spec prgms hlth serv ii m	8.00	139,358	9.00	360,596	9.00	370,291	
envrmntl health specialist trai	23.00	851,936	25.00	1,013,894	25.00	1,039,025	
psychology associate ii masters	1.00	43,231	1.00	46,208	1.00	46,636	
pub affairs officer i	2.00	43,231	2.00	82,765	2.00	84,520	
therapeutic recreator ii	.50	26,013	.50	27,831	.50	28,097	
personnel specialist	.00	1,031	.00	0	.00	0	
admin spec iii	16.80	602,587	15.80	707,618	15.80	720,711	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
agency budget spec trainee	1.00	3,494	1.00	39,654	1.00	41,102	
agency procurement spec trainee	.00	30,859	1.00	45,855	1.00	46,703	
a/d associate counselor provisi	24.95	735,551	29.80	1,108,552	29.80	1,139,948	
a/d supervised counselor	53.90	1,753,061	47.65	2,020,365	47.65	2,057,537	
comm hlth educator i	2.00	20,585	1.00	34,390	1.00	35,629	
coord spec prgms hlth serv i	29.00	1,006,598	38.00	1,429,594	38.00	1,466,548	
hlth ser spec iii	2.00	49,705	2.00	87,565	2.00	89,815	
nutrition program trainee	8.00	242,131	8.00	305,426	8.00	313,669	
obs-coor spec prgm hlth serv ii	1.00	7,493	.00	0	.00	0	
psychology associate i masters	1.00	42,127	1.00	45,023	1.00	45,439	
pub affairs specialist	.00	23,495	1.00	44,205	1.00	44,614	
admin spec ii	23.80	953,294	24.80	1,046,462	24.80	1,061,249	
mental health assoc iv	1.00	44,984	1.00	48,086	1.00	48,980	
admin spec i	7.25	254,322	7.00	267,786	7.00	271,397	
alcoh other drug abuse preven	8.13	235,246	8.63	323,361	8.63	329,058	
a/d supervised counselor provis	14.00	472,237	19.00	636,441	19.00	653,637	
hlth ser spec i	1.00	0	.00	0	.00	0	
mental health assoc iii	1.00	42,256	1.00	45,160	1.00	45,994	
obs-admin spec i	1.00	37,515	.00	0	.00	0	
obs-research analyst iii	1.00	42,256	1.00	45,160	1.00	45,994	
dental hygienist iii	1.80	96,684	2.80	138,060	2.80	140,222	
licensed practical nurse iii ad	3.80	182,972	3.80	181,292	3.80	185,368	
licensed practical nurse iii ld	2.00	98,438	2.00	105,278	2.00	107,274	
computer user support spec ii	3.00	104,267	3.00	114,938	3.00	117,701	
dental hygienist ii	5.00	196,533	4.00	207,581	4.00	208,413	
licensed practical nurse ii	16.72	613,757	17.72	731,586	17.72	744,704	
services supervisor ii	.00	5,270	1.00	38,636	1.00	38,989	
agency buyer i	1.00	37,213	1.00	39,760	1.00	40,486	
computer user support spec i	1.00	5,165	.00	0	.00	0	
vision hear screen tech supv ii	.60	0	.00	0	.00	0	
interviewer-translator	14.00	323,722	15.00	469,649	15.00	480,709	
vision hear screen tech supv i	2.00	57,733	2.00	63,512	2.00	65,156	
vision hearg screen tech	1.60	45,896	1.60	48,992	1.60	49,637	
police officer iii	1.00	56,780	1.00	60,750	1.00	60,750	
mil youth worker ii	1.00	22,760	.00	0	.00	0	
building security officer ii	4.00	95,892	4.00	126,447	4.00	128,467	
med care prgm assoc supv	5.00	296,795	6.00	319,491	6.00	324,456	
fiscal accounts technician supv	4.00	179,112	3.80	191,273	3.80	193,071	
camh specialist i	1.00	48,244	2.00	75,176	2.00	76,544	
med care prgm assoc lead/adv	8.00	244,018	8.00	338,558	8.00	344,780	
personnel associate iii	6.00	280,535	8.00	367,322	8.00	373,057	
fiscal accounts technician ii	22.00	681,677	19.00	790,590	19.00	803,290	
med care prgm assoc ii	45.20	1,427,899	47.40	1,878,397	47.40	1,917,375	
personnel associate ii	8.00	372,899	12.00	476,041	12.00	486,582	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f02	Health Systems and Infrastructure Administration							
m00f0249	Local Health Non-Budgeted Funds							
	agency procurement assoc ii	2.60	52,187	2.50	86,572	2.50	88,672	
	camh associate iii	2.00	85,497	2.00	77,022	2.00	78,425	
	fiscal accounts technician i	3.00	153,867	7.00	249,377	7.00	255,032	
	med care prgm assoc i	10.00	285,362	11.00	381,945	11.00	390,780	
	personnel associate i	7.00	146,613	3.00	110,987	3.00	112,336	
	wic services assoc ld	15.50	591,497	17.60	698,172	17.60	709,219	
	activity therapy associate iii	2.80	112,460	2.80	118,720	2.80	119,801	
	camh associate ii	1.00	4,865	.00	0	.00	0	
	envrmntl health aide iv	4.55	116,412	4.00	139,192	4.00	141,825	
	hlth records tech ii	7.00	309,775	8.00	332,042	8.00	336,223	
	mental health assoc ii	3.00	87,219	3.00	95,574	3.00	98,419	
	obs-social work associate i	.10	0	.10	2,870	.10	2,971	
	personnel clerk	2.00	63,153	4.00	125,823	4.00	129,667	
	wic services assoc	53.20	1,468,880	54.89	1,886,394	54.89	1,928,110	
	camh associate i	.00	9,767	1.00	32,167	1.00	32,454	
	dental assistant ii	9.20	314,188	10.60	382,599	10.60	387,919	
	envrmntl health aide iii	1.00	42,160	3.20	104,604	3.20	106,861	
	hlth records tech i	2.00	32,690	2.00	60,973	2.00	62,225	
	instructional assistant ii	3.00	99,737	3.00	107,438	3.00	109,092	
	mental health assoc i	3.00	53,975	2.00	60,037	2.00	61,654	
	wic services assoc trn	2.00	56,563	2.00	66,076	2.00	67,261	
	work adjustment associate ii	.00	4,504	1.00	27,994	1.00	28,485	
	activity therapy associate i	.00	0	1.00	25,502	1.00	26,386	
	comm hlth outreach worker ii	49.85	1,256,981	59.85	1,814,986	59.85	1,850,259	
	dental assistant i	2.00	26,609	2.00	54,756	2.00	56,674	
	direct care asst ii	3.00	69,295	2.00	71,853	2.00	72,502	
	comm hlth outreach worker i	8.00	92,330	6.00	163,014	6.00	165,790	
	dental assistant trainee	1.00	30,663	1.00	31,142	1.00	31,420	
	envrmntl health aide ii	1.00	20,390	1.00	32,837	1.00	33,132	
	hlth aide	5.00	80,226	8.00	208,798	8.00	213,985	
	hum ser aide	4.00	96,022	4.00	125,236	4.00	127,238	
	fiscal accounts clerk manager	9.00	425,267	9.00	451,059	9.00	457,947	
	hlth records prgm supv	1.00	48,268	1.00	51,612	1.00	52,596	
	management assoc	1.00	51,052	1.00	54,619	1.00	55,662	
	management associate	16.00	680,188	15.00	742,123	15.00	753,079	
	office manager	7.90	361,139	7.90	389,247	7.90	396,002	
	fiscal accounts clerk superviso	14.80	720,632	16.80	746,382	16.80	758,676	
	admin aide	14.55	415,096	13.75	541,152	13.75	552,402	
	office supervisor	55.55	2,137,485	56.25	2,442,619	56.25	2,478,179	
	fiscal accounts clerk, lead	11.00	286,413	12.00	448,456	12.00	456,440	
	office secy iii	47.85	1,647,267	43.55	1,757,344	43.55	1,787,232	
	fiscal accounts clerk ii	77.40	2,328,136	85.40	2,977,891	85.40	3,037,856	
	office secy ii	65.00	1,795,178	61.80	2,220,195	61.80	2,264,386	
	office services clerk lead	12.00	376,444	13.00	477,428	13.00	486,635	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f02 Health Systems and Infrastructure Administration							
m00f0249 Local Health Non-Budgeted Funds							
services specialist	5.00	153,218	5.00	162,681	5.00	166,324	
office secy i	12.80	366,989	13.85	457,543	13.85	465,898	
office services clerk	114.50	3,246,497	111.80	3,771,200	111.80	3,837,346	
fiscal accounts clerk i	1.00	27,284	1.00	27,304	1.00	27,782	
office clerk ii	38.40	1,060,828	44.90	1,349,602	44.90	1,375,935	
office clerk ii	.20	0	.00	0	.00	0	
office processing clerk ii	7.40	207,913	7.80	233,833	7.80	239,059	
office clerk i	6.00	101,806	3.00	80,901	3.00	82,527	
office processing clerk i	1.00	0	1.00	30,066	1.00	30,597	
office clerk assistant	.00	0	1.00	22,707	1.00	23,479	
maint chief iv non lic	1.00	43,231	1.00	46,208	1.00	46,636	
maint mechanic senior	2.00	31,771	2.00	60,973	2.00	62,530	
maint mechanic	2.00	34,464	1.00	33,678	1.00	34,281	
food service supv i	1.00	25,712	1.00	28,260	1.00	29,254	
maint asst	.00	18,484	1.00	25,739	1.00	26,635	
patient/client driver	13.00	303,415	12.00	361,667	12.00	368,327	
ph lab assistant iii	2.00	41,004	1.00	36,545	1.00	37,204	
building services worker	5.00	154,332	6.00	176,702	6.00	179,464	
cook i	.60	10,046	1.00	26,886	1.00	27,121	
TOTAL m00f0249*	2,716.58	114,354,781	2,834.59	143,777,031	2,834.59	146,542,746	
TOTAL m00f02 **	2,716.58	114,354,781	2,834.59	143,777,031	2,834.59	146,542,746	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f03	Prevention and Health Promotion Administration							
m00f0301	Infectious Disease and Environmental Health Services							
	physician program manager ii	2.00	345,240	2.00	378,690	2.00	393,481	
	physician program manager i	1.00	150,954	1.00	167,108	1.00	173,821	
	prgm mgr senior iv	1.00	128,317	1.00	134,749	1.00	134,749	
	prgm mgr senior iii	1.00	121,614	1.00	126,186	1.00	126,186	
	prgm mgr senior ii	3.00	336,696	3.00	307,768	3.00	311,735	
	prgm mgr senior i	1.00	88,862	1.00	95,084	1.00	95,997	
	asst attorney general vi	1.00	68,149	1.00	81,098	1.00	81,869	
	prgm mgr iv	2.00	230,329	3.00	294,941	3.00	296,608	
	admin prog mgr iii	2.00	171,223	2.00	152,378	2.00	156,457	
	administrator vi	1.00	87,469	1.00	93,590	1.00	94,485	
	nursing prgm conslt/admin iii	4.00	353,218	4.00	374,665	4.00	377,231	
	prgm mgr iii	2.00	152,709	2.00	155,923	2.00	160,070	
	envrmtl prgm mgr i general	5.00	382,459	5.00	406,239	5.00	410,842	
	nursing prgm conslt/admin ii	1.00	76,028	1.00	81,352	1.00	82,127	
	prgm admin v hlth services	1.00	77,490	1.00	82,901	1.00	83,690	
	prgm mgr ii	1.00	75,867	1.00	69,825	1.00	71,172	
	administrator iv	7.00	528,950	8.00	611,353	8.00	621,708	
	nursing prgm conslt/admin i	1.00	78,345	1.00	83,811	1.00	84,606	
	prgm admin iv hlth services	2.00	117,530	1.00	76,224	1.00	76,962	
	administrator iii	4.00	281,376	4.00	301,172	4.00	304,812	
	prgm admin iii hlth services	3.00	203,007	3.00	217,280	3.00	220,771	
	computer network spec supr	2.00	139,752	2.00	149,585	2.00	151,769	
	database specialist supervisor	3.00	149,557	2.00	160,035	2.00	162,363	
	comm hlth educator v	1.00	67,996	1.00	72,777	1.00	73,480	
	computer network spec lead	1.00	59,503	1.00	63,678	1.00	64,902	
	database specialist ii	2.00	129,124	3.00	184,850	3.00	188,022	
	epidemiologist iii	16.00	832,991	14.00	939,095	14.00	962,931	
	sanitarian vi registered	15.00	942,644	15.00	1,070,715	15.00	1,083,756	
	administrator ii	3.00	124,287	2.00	133,014	2.00	134,879	
	administrator ii	2.00	116,037	2.00	126,723	2.00	128,504	
	agency procurement spec supv	1.00	59,116	1.00	66,888	1.00	67,532	
	comm hlth educator iv	1.00	57,921	1.00	61,983	1.00	63,171	
	computer network spec ii	1.00	40,467	1.00	54,298	1.00	55,336	
	epidemiologist ii	18.80	914,284	19.80	1,152,916	19.80	1,174,347	
	hlth policy analyst ii	2.00	99,856	2.00	93,714	2.00	97,190	
	prgm admin ii	1.00	67,456	1.00	72,199	1.00	73,593	
	prgm admin ii hlth services	6.00	280,623	7.00	455,474	7.00	461,728	
	administrator i	3.00	153,434	5.00	283,212	5.00	287,677	
	agency budget spec lead	2.00	124,926	2.00	126,556	2.00	128,990	
	comm hlth educator iii	1.00	55,327	1.00	59,202	1.00	59,771	
	database specialist i	1.00	63,202	1.00	67,639	1.00	68,939	
	epidemiologist i	10.00	285,374	7.00	363,082	7.00	371,527	
	prgm admin i hlth services	1.00	59,351	4.00	176,068	4.00	182,564	
	research statistician iii	2.00	113,114	2.00	121,041	2.00	122,202	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f03 Prevention and Health Promotion Administration								
m00f0301 Infectious Disease and Environmental Health Services								
	sanitarian iv registered	16.00	817,278	12.00	759,050	12.00	770,061	
	admin officer iii	7.00	344,778	8.00	426,567	8.00	434,510	
	agency budget spec ii	2.00	103,711	3.00	162,127	3.00	165,423	
	agency procurement spec ii	2.00	118,171	2.00	104,318	2.00	106,533	
	coord spec prgms hlth serv iv	1.00	59,219	1.00	63,371	1.00	63,980	
	coord spec prgms hlth serv iv h	18.00	895,325	12.00	692,518	12.00	700,274	
	research statistician ii	1.00	51,439	1.00	55,491	1.00	56,550	
	admin officer ii	2.00	99,650	2.00	106,580	2.00	107,588	
	comm hlth educator ii	1.00	42,115	1.00	46,560	1.00	47,425	
	coord spec prgms hlth serv iii	.00	17,669	1.00	51,051	1.00	52,020	
	admin officer i	1.00	43,231	2.00	88,394	2.00	90,801	
	agency budget spec i	1.00	52,025	1.00	55,662	1.00	56,725	
	coord spec prgms hlth serv ii h	1.00	46,522	1.00	49,734	1.00	50,197	
	research statistician i	1.00	41,130	1.00	44,545	1.00	45,366	
	admin spec iii	4.00	182,632	4.00	197,934	4.00	200,189	
	admin spec ii	5.00	179,116	5.00	223,831	5.00	227,218	
	med care prgm assoc ii	5.00	206,340	5.00	221,198	5.00	224,434	
	hlth records reviewer	3.00	88,947	2.00	81,560	2.00	82,169	
	exec assoc i	1.00	54,462	1.00	58,276	1.00	58,834	
	management associate	2.00	51,052	2.00	100,827	2.00	102,725	
	admin aide	2.00	87,561	2.00	93,593	2.00	94,883	
	office supervisor	.00	12,886	1.00	43,872	1.00	44,277	
	office secy iii	13.00	421,866	12.00	462,050	12.00	470,739	
	office secy ii	2.00	58,871	1.00	30,765	1.00	31,312	
	office services clerk	2.00	75,862	2.00	81,210	2.00	82,322	

TOTAL m00f0301*		234.80	13,144,032	228.80	14,648,165	228.80	14,891,107	
m00f0304 Family Health and Chronic Disease Services								
	physician program manager ii	3.00	270,327	3.00	483,216	3.00	502,467	
	physician program manager ii	1.00	169,317	1.00	187,533	1.00	194,781	
	physician program manager i	2.00	207,720	1.00	148,960	1.00	154,698	
	prgm mgr senior i	.00	0	1.00	98,766	1.00	100,660	
	prgm mgr iv	4.00	325,773	6.00	518,663	6.00	526,195	
	nursing prgm conslt/admin iii	6.00	395,314	5.00	437,972	5.00	445,412	
	prgm mgr iii	1.00	128,174	3.00	279,082	3.00	281,751	
	nursing prgm conslt/admin ii	4.00	272,928	4.00	346,309	4.00	350,319	
	prgm mgr ii	1.00	20,811	1.00	87,729	1.00	88,565	
	administrator iv	2.00	62,302	1.00	66,677	1.00	67,963	
	fiscal services admin ii	1.00	55,673	1.00	57,335	1.00	59,527	
	nursing prgm conslt/admin i	4.00	259,713	4.00	298,402	4.00	303,544	
	prgm admin iv hlth services	4.00	177,382	3.00	202,117	3.00	206,215	
	administrator iv	1.00	25,469	.00	0	.00	0	
	administrator iii	1.00	73,581	3.00	182,226	3.00	186,021	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f0304 Family Health and Chronic Disease Services							
prgm admin iii hlth services	3.00	234,442	4.00	272,970	4.00	278,491	
physician clinical specialist	1.00	156,948	1.00	173,821	1.00	180,531	
ph dental administrator	1.00	140,861	1.00	151,979	1.00	151,979	
computer network spec mgr	.00	9,534	1.00	75,377	1.00	76,106	
computer network spec supr	1.00	44,104	1.00	53,193	1.00	55,223	
speech patholgst audiolgst v	1.00	63,898	1.00	71,972	1.00	72,667	
it programmer analyst superviso	1.00	0	.00	0	.00	0	
comm hlth educator v	2.00	161,459	3.00	202,393	3.00	204,949	
database specialist ii	3.00	182,097	3.00	196,753	3.00	199,849	
epidemiologist iii	3.00	207,048	3.00	221,610	3.00	224,475	
it programmer analyst lead/adva	1.00	73,402	1.00	78,568	1.00	79,323	
nutritionist v	2.50	178,100	2.50	170,987	2.50	193,597	
sanitarian vi registered	.00	0	1.00	67,425	1.00	68,074	
hlth policy analyst advanced	.00	11,090	.00	0	.00	0	
administrator ii	4.00	199,649	3.00	201,849	3.00	205,186	
comm hlth educator iv	1.00	16,466	1.00	59,670	1.00	60,243	
computer network spec ii	1.00	64,783	1.00	63,171	1.00	64,387	
epidemiologist ii	3.00	116,920	2.00	125,154	2.00	126,950	
hlth policy analyst ii	4.00	171,970	2.00	115,032	2.00	118,087	
it programmer analyst ii	2.00	122,640	2.00	131,250	2.00	133,145	
nutritionist iv	1.00	59,032	1.00	63,171	1.00	64,387	
prgm admin ii hlth services	1.00	111,776	3.00	183,750	3.00	187,278	
research statistician iv	1.00	68,756	2.00	144,423	2.00	147,211	
speech patholgst audiolgst iii	1.00	67,456	1.00	72,199	1.00	72,896	
agency budget spec supv	.00	-2,322	.00	0	.00	0	
administrator i	1.00	53,470	1.00	59,202	1.00	60,340	
comm hlth educator iii	4.00	114,645	3.00	160,288	3.00	163,603	
computer network spec i	3.00	104,457	2.00	121,494	2.00	123,823	
epidemiologist i	1.00	41,897	1.00	44,017	1.00	45,641	
hlth policy analyst i	2.00	33,590	1.00	53,855	1.00	54,884	
prgm admin i hlth services	5.00	256,241	5.00	301,941	5.00	306,016	
research statistician iii	1.00	62,008	1.00	66,363	1.00	67,639	
sanitarian iv registered	.00	0	2.00	107,673	2.00	109,130	
webmaster i	1.00	56,977	1.00	54,884	1.00	55,408	
obs-data proc prog analyst spec	.00	-3,226	.00	0	.00	0	
admin officer iii	4.00	191,399	5.00	272,376	5.00	277,055	
agency budget spec ii	3.00	102,715	2.00	102,090	2.00	104,014	
agency grants spec ii	1.00	40,324	1.00	44,457	1.00	45,278	
coord spec prgms hlth serv iv h	8.00	359,797	7.00	379,508	7.00	384,255	
it functional analyst i	1.00	41,807	1.00	46,098	1.00	46,953	
nutritionist ii	2.50	124,200	2.50	120,509	2.50	137,744	
research statistician ii	1.00	57,013	1.00	61,009	1.00	61,594	
computer info services spec ii	1.00	-4,959	.00	0	.00	0	
admin officer ii	1.00	51,457	1.00	55,056	1.00	56,108	
comm hlth educator ii	1.00	55,505	1.00	59,392	1.00	60,530	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00f0304 Family Health and Chronic Disease Services								
	admin spec iii	2.00	93,227	2.00	99,662	2.00	101,087	
	admin spec ii	.00	3,795	.00	0	.00	0	
	fiscal accounts technician ii	1.00	28,637	1.00	40,792	1.00	41,167	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,533	
	office secy iii	6.00	247,691	6.00	264,703	6.00	268,347	
	fiscal accounts clerk ii	2.00	74,767	2.00	80,362	2.00	81,832	
	office secy ii	2.00	72,676	2.00	79,144	2.00	79,867	
	office clerk ii	1.00	30,529	1.00	33,084	1.00	33,678	

	TOTAL m00f0304*	130.00	7,240,216	131.00	9,047,749	131.00	9,247,678	
	TOTAL m00f03 **	364.80	20,384,248	359.80	23,695,914	359.80	24,138,785	

m00f05 Office of the Chief Medical Examiner								
m00f0501 Post Mortem Examining Services								
	executive senior	1.00	235,669	1.00	248,749	1.00	248,749	
	dep med exam post mortem	2.00	421,347	2.00	437,198	2.00	437,198	
	asst med exam bd cert	11.00	1,708,661	11.00	1,865,740	11.00	1,912,932	
	asst med exam non bd cert	1.00	155,835	1.00	161,321	1.00	161,321	
	chf toxicologist, post mortem	1.00	88,126	1.00	95,608	1.00	99,274	
	administrator iii	1.00	73,402	1.00	78,568	1.00	80,078	
	resident forensic pathologist	3.00	111,180	3.00	171,345	3.00	171,345	
	asst toxicolgst pm, lead	.00	0	1.00	56,743	1.00	58,916	
	asst toxicolgst pm, board certi	1.00	71,154	2.00	138,984	2.00	141,660	
	computer network spec ii	2.00	109,624	2.00	116,044	2.00	117,728	
	epidemiologist ii	1.00	68,756	1.00	73,593	1.00	74,303	
	asst toxicolgst pm, non-board c	5.40	255,150	4.40	223,609	4.40	252,290	
	registered nurse	1.00	55,327	1.00	59,202	1.00	60,340	
	serologist pm,non-board certifi	1.00	58,587	1.00	65,110	1.00	66,363	
	admin spec ii	1.00	67,812	2.00	84,848	2.00	86,409	
	forensic investigator lead	4.50	193,391	4.50	205,636	4.50	209,443	
	forensic investigator	10.50	330,339	10.50	401,746	10.50	419,030	
	medical photographer	2.00	89,967	2.00	96,172	2.00	97,066	
	ph lab technician ii	1.00	33,963	1.00	35,793	1.00	36,117	
	lab tech i histology	1.00	13,815	.00	0	.00	0	
	autopsy assistant,lead	2.00	70,925	2.00	75,763	2.00	77,139	
	autopsy assistant	7.00	205,617	7.00	221,614	7.00	226,063	
	exec assoc i	1.00	48,643	1.00	52,020	1.00	53,012	
	office secy iii	7.00	184,207	7.00	273,589	7.00	278,425	
	fiscal accounts clerk ii	1.00	40,434	1.00	43,209	1.00	44,004	
	office secy ii	3.00	112,270	3.00	125,401	3.00	126,877	
	office services clerk	5.00	140,374	5.00	177,839	5.00	180,779	
	maint chief iv non lic	1.00	48,268	1.00	51,612	1.00	52,596	
	maint mechanic senior	2.00	30,860	2.00	62,841	2.00	64,435	
	ph lab assistant iii	1.00	15,583	1.00	24,056	1.00	24,883	

	TOTAL m00f0501*	81.40	5,039,286	82.40	5,723,953	82.40	5,858,775	
	TOTAL m00f05 **	81.40	5,039,286	82.40	5,723,953	82.40	5,858,775	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00f06	Office of Preparedness and Response							
m00f0601	Office of Preparedness and Response							
	physician program manager i	1.00	125,922	1.00	158,017	1.00	177,176	
	prgm mgr senior iv	1.00	130,166	1.00	134,749	1.00	134,749	
	prgm mgr senior i	1.00	75,126	1.00	83,294	1.00	84,879	
	prgm mgr ii	2.00	147,809	2.00	158,186	2.00	159,705	
	administrator iii	1.00	62,847	1.00	67,425	1.00	68,723	
	hlth planning & dev admin i	1.00	60,644	1.00	69,273	1.00	70,607	
	agency grants spec supv	1.00	60,449	1.00	46,857	1.00	48,595	
	computer network spec ii	2.00	111,551	2.00	119,363	2.00	121,069	
	epidemiologist ii	2.00	114,797	2.00	122,841	2.00	124,022	
	hlth planner iv	1.00	59,032	1.00	49,899	1.00	50,835	
	prgm admin ii hlth services	1.00	56,832	1.00	60,815	1.00	61,983	
	administrator i	1.00	53,273	1.00	56,999	1.00	58,091	
	management development spec	1.00	62,008	1.00	66,363	1.00	67,001	
	ph lab sci general iii	.00	0	1.00	44,017	1.00	45,641	
	agency grants spec ii	1.00	44,948	1.00	49,583	1.00	50,506	
	pub affairs officer ii	1.00	53,440	1.00	55,491	1.00	56,550	
	agency procurement spec i	1.00	40,317	1.00	47,935	1.00	48,380	
	admin aide	2.00	62,378	2.00	74,786	2.00	76,772	
	office secy iii	1.00	41,491	1.00	44,343	1.00	44,752	
TOTAL m00f0601*		22.00	1,363,030	23.00	1,510,236	23.00	1,550,036	
TOTAL m00f06 **		22.00	1,363,030	23.00	1,510,236	23.00	1,550,036	
m00i03	Western Maryland Center							
m00i0301	Services and Institutional Operations							
	physician program manager iii	1.00	205,093	1.00	227,100	1.00	235,898	
	prgm mgr senior ii	1.00	114,177	1.00	118,197	1.00	118,197	
	dir nursing med	2.00	172,730	2.00	168,351	2.00	170,837	
	asst supt ii state hospital	1.00	64,341	1.00	69,825	1.00	71,172	
	therapy services mgr i	1.00	78,345	1.00	83,811	1.00	84,606	
	registered dietitian dir hlth c	.50	35,902	.50	38,539	.50	39,284	
	physician clinical specialist	2.00	87,038	2.00	321,617	2.00	330,294	
	nursing instructor	1.00	78,345	1.00	83,811	1.00	84,606	
	psychologist ii	1.00	81,349	1.00	91,107	1.00	91,107	
	registered nurse manager med	2.00	107,686	2.00	135,440	2.00	139,034	
	registered nurse quality imp me	1.00	74,669	1.00	81,481	1.00	83,029	
	nurse practitioner/midwife ii	1.00	11,752	.00	0	.00	0	
	fiscal services chief i	1.00	64,212	1.00	68,723	1.00	69,386	
	occupational therapist supervis	1.00	73,402	1.00	78,568	1.00	80,078	
	physical therapist supervisor	2.00	84,484	2.00	160,156	2.00	160,156	
	registered nurse supv med	9.00	500,981	9.00	645,221	9.00	657,046	
	speech patholgst audiolgst iv	.50	36,701	.50	40,039	.50	40,039	
	administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
	computer network spec ii	1.00	66,178	1.00	70,830	1.00	71,515	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00i03 Western Maryland Center							
m00i0301 Services and Institutional Operations							
it programmer analyst ii	1.00	64,928	1.00	69,492	1.00	70,161	
nursing home admin ii	1.00	67,962	1.00	75,012	1.00	75,012	
occupational therapist lead/adv	2.00	133,634	2.00	143,029	2.00	145,792	
ph lab sci general lead	1.00	62,500	1.00	66,888	1.00	67,532	
prgm admin ii hlth services	2.00	123,221	2.00	131,869	2.00	133,139	
registered nurse charge med	14.00	734,499	11.00	709,187	11.00	722,827	
respiratory care nurse	25.50	1,313,229	22.50	1,422,839	22.50	1,450,167	
speech patholgst audiolgst iii	.50	36,231	.50	37,506	.50	37,506	
prgm admin i hlth services	1.00	56,387	1.00	60,340	1.00	60,919	
registered nurse	12.50	711,159	17.50	1,003,050	17.50	1,023,823	
social worker ii, health svcs	1.00	59,694	1.00	63,880	1.00	65,110	
speech patholgst audiolgst ii	1.00	64,687	1.00	70,265	1.00	70,265	
admin officer iii	1.00	49,019	1.00	52,434	1.00	53,431	
agency budget spec ii	1.00	52,779	1.00	56,550	1.00	57,633	
agency procurement spec ii	1.00	43,346	1.00	47,807	1.00	48,695	
chaplain	1.00	52,853	1.00	56,550	1.00	57,633	
maint supv ii lic	1.00	54,892	1.00	58,736	1.00	59,299	
registered dietitian iii	1.00	59,219	1.00	63,371	1.00	63,980	
social worker i, health svcs	2.00	106,755	2.00	114,227	2.00	115,320	
therapeutic recreator superviso	1.00	55,505	1.00	59,392	1.00	60,530	
admin officer i	1.00	45,676	1.00	48,825	1.00	49,734	
food administrator i	1.00	44,028	1.00	47,063	1.00	47,499	
therapeutic recreator ii	3.00	125,538	3.00	135,457	3.00	138,309	
admin spec iii	1.00	42,985	1.00	45,855	1.00	46,703	
volunteer activities coord iii	1.00	42,127	1.00	45,023	1.00	45,439	
food service mgr i	1.00	37,494	1.00	40,059	1.00	40,426	
admin spec ii	1.00	15,846	.00	0	.00	0	
respiratory care praction supv	1.00	63,202	1.00	67,001	1.00	68,289	
respiratory care praction ld/ad	1.00	50,366	1.00	41,358	1.00	42,880	
respiratory care praction ii	10.50	472,257	10.50	552,307	10.50	563,512	
licensed practical nurse iii ad	4.00	151,191	3.00	161,521	3.00	164,586	
licensed practical nurse iii ld	3.00	99,920	2.00	106,213	2.00	108,238	
licensed practical nurse ii	6.25	162,727	5.00	208,428	5.00	213,235	
dialysis serv tech ii	3.00	112,951	3.00	121,122	3.00	124,018	
licensed practical nurse i	.00	17,566	1.00	32,364	1.00	33,524	
occupational therapy asst ii	1.00	40,744	1.00	43,541	1.00	44,343	
physical therapy assistant ii	1.00	46,087	1.00	47,710	1.00	47,710	
radiologic technologist ii	1.00	43,118	1.00	45,577	1.00	46,420	
ph lab technician ii	1.00	37,397	1.00	39,878	1.00	40,242	
agency hlth and safety spec ii	1.00	33,168	1.00	35,423	1.00	36,061	
fiscal accounts technician ii	1.00	89,210	2.00	94,487	2.00	95,364	
personnel associate ii	1.00	66,315	2.00	88,321	2.00	89,494	
hlth records reviewer	1.00	40,010	1.00	42,753	1.00	43,541	
hlth records tech ii	2.00	33,765	1.00	36,061	1.00	36,715	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00i03 Western Maryland Center								
m00i0301 Services and Institutional Operations								
	direct care asst ii	6.00	200,147	6.00	220,609	6.00	235,807	
	geriatric nursing assistant ii	42.50	985,463	37.50	1,233,136	37.50	1,308,894	
	direct care asst ii	1.00	-1,263	.00	0	.00	0	
	geriatric nursing assistant i	11.00	83,024	3.00	77,119	3.00	82,444	
	direct care trainee	.00	146,086	13.00	336,388	13.00	357,051	
	hlth records prgm mgr	1.00	46,880	1.00	50,120	1.00	51,051	
	management associate	1.00	51,052	1.00	54,619	1.00	55,662	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office secy iii	2.00	71,144	2.00	77,052	2.00	79,086	
	office secy ii	7.00	255,892	7.00	280,611	7.00	285,064	
	office services clerk lead	1.00	4,020	.00	0	.00	0	
	supply officer iii	2.00	65,134	2.00	69,841	2.00	71,101	
	office clerk ii	5.00	166,716	5.00	178,677	5.00	181,908	
	cook ii	5.00	162,399	5.00	174,121	5.00	177,255	
	electrician senior	1.00	38,252	1.00	40,792	1.00	41,541	
	automotive services mechanic	1.00	39,290	1.00	41,984	1.00	42,369	
	stationary engineer 1st grade	5.00	158,844	5.00	200,384	5.00	203,706	
	painter	1.00	40,010	1.00	42,429	1.00	42,819	
	food service supv ii	3.00	107,362	3.00	113,518	3.00	115,578	
	building services worker	13.00	318,471	11.00	331,984	11.00	337,446	
	custom sewer	1.00	31,630	1.00	33,773	1.00	34,378	
	food service worker	12.00	249,426	12.00	301,187	12.00	310,544	
	linen service worker	4.00	81,633	5.00	119,804	5.00	122,693	

TOTAL m00i0301*		275.75	11,167,624	268.50	13,070,020	268.50	13,389,613	
TOTAL m00i03 **		275.75	11,167,624	268.50	13,070,020	268.50	13,389,613	
m00i04 Deer's Head Center								
m00i0401 Services and Institutional Operations								
	physician program manager iii	1.00	197,374	1.00	218,635	1.00	227,100	
	prgm mgr senior ii	1.00	114,177	1.00	118,197	1.00	118,197	
	dir nursing med	1.00	80,853	1.00	86,636	1.00	88,289	
	asst supt ii state hospital	1.00	62,884	1.00	81,352	1.00	82,127	
	therapy services mgr i	1.00	72,589	1.00	77,699	1.00	79,205	
	registered dietitian dir hlth c	1.00	70,497	1.00	75,617	1.00	76,348	
	physician clinical specialist	1.00	176,166	1.00	191,419	1.00	198,818	
	physician clinical staff	1.00	155,835	1.00	161,321	1.00	161,321	
	asst dir of nursing med	1.00	77,490	1.00	82,901	1.00	84,479	
	computer network spec supr	1.00	64,724	1.00	69,273	1.00	69,940	
	nurse practitioner/midwife ii	1.00	82,497	1.00	85,401	1.00	85,401	
	nursing instructor	1.00	79,832	1.00	85,401	1.00	85,401	
	registered nurse manager med	6.00	398,116	6.00	442,315	6.00	451,973	
	registered nurse quality imp me	1.00	60,287	1.00	64,800	1.00	66,047	
	social work manager, health svc	1.00	72,589	1.00	77,699	1.00	78,452	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00i04 Deer's Head Center							
m00i0401 Services and Institutional Operations							
fiscal services chief i	1.00	63,000	1.00	67,425	1.00	68,074	
hr administrator i	1.00	61,106	1.00	67,425	1.00	68,074	
ph lab sci supervisor	1.00	67,996	1.00	72,777	1.00	74,183	
registered nurse supv med	6.00	389,851	6.00	427,356	6.00	434,049	
speech patholgst audiolgst iv	1.00	38,677	1.00	80,078	1.00	80,078	
agency procurement spec supv	1.00	64,928	1.00	69,492	1.00	70,161	
computer network spec ii	1.00	37,746	1.00	50,403	1.00	52,304	
occupational therapist iii adv	1.00	71,657	1.00	75,012	1.00	75,012	
ph lab sci general lead	2.00	99,342	2.00	113,968	2.00	116,617	
physical therapist iii lead	2.80	126,808	2.80	187,510	2.80	173,887	
registered nurse charge med	28.50	1,366,637	28.50	1,726,365	28.50	1,764,926	
personnel administrator i	.00	1,511	.00	0	.00	0	
registered nurse	14.50	476,465	15.50	757,117	15.50	781,065	
activity therapy manager	1.00	59,219	1.00	63,371	1.00	63,980	
agency procurement spec ii	1.00	53,862	1.00	57,633	1.00	58,736	
maint supv ii non lic	1.00	46,615	1.00	50,506	1.00	51,452	
ph lab sci general ii	1.00	43,346	1.00	47,807	1.00	48,695	
social worker i, health svcs	2.00	111,968	2.00	119,812	2.00	122,107	
registered dietitian ii	2.00	86,550	2.00	121,060	2.00	122,802	
therapeutic recreator ii	2.00	102,122	2.00	109,260	2.00	111,344	
therapeutic recreator i	.00	13,906	1.00	41,102	1.00	41,479	
volunteer activities coord iii	1.00	50,650	1.00	54,186	1.00	54,186	
respiratory care praction supv	1.00	59,694	1.00	63,880	1.00	65,110	
respiratory care praction ii	2.00	113,133	2.00	119,922	2.00	122,222	
licensed practical nurse iii ld	4.00	146,547	3.00	147,535	3.00	155,341	
dialysis serv chief	1.00	48,791	1.00	51,696	1.00	52,679	
licensed practical nurse ii	7.00	268,931	8.00	324,373	8.00	332,969	
dialysis serv tech ii	9.00	230,642	8.00	307,393	8.00	314,158	
licensed practical nurse i	1.00	18,922	1.00	32,364	1.00	33,524	
building security officer ii	2.00	52,814	2.00	57,557	2.00	58,572	
building security officer i	1.00	20,036	1.00	17,618	1.00	24,090	
fiscal accounts technician supv	1.00	35,332	1.00	48,825	1.00	49,280	
personnel associate iii	1.00	48,791	1.00	52,183	1.00	53,175	
fiscal accounts technician ii	3.00	109,008	3.00	123,395	3.00	126,240	
hlth records reviewer	1.00	42,256	1.00	45,160	1.00	45,577	
hlth records tech ii	4.50	147,287	4.50	158,176	4.50	160,874	
activity therapy associate iii	1.00	-244	.00	0	.00	0	
hlth records tech i	.00	-467	.00	0	.00	0	
direct care asst ii	2.00	55,938	2.00	69,718	2.00	70,977	
geriatric nursing assistant ii	47.50	1,234,801	46.50	1,589,593	46.50	1,675,782	
direct care asst i	.50	12,761	.50	15,412	.50	15,549	
geriatric nursing assistant i	5.00	105,597	5.00	131,678	5.00	140,344	
direct care trainee	2.00	2,074	1.00	22,707	1.00	25,311	
management associate	1.00	51,052	1.00	54,619	1.00	55,141	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00i04	Deer's Head Center							
m00i0401	Services and Institutional Operations							
	admin aide	2.00	71,417	2.00	77,977	2.00	79,041	
	office secy iii	3.00	115,479	3.00	123,386	3.00	125,294	
	fiscal accounts clerk ii	1.50	48,085	1.50	59,387	1.50	60,468	
	office secy ii	2.00	59,269	2.00	69,518	2.00	70,964	
	supply officer iv	1.00	43,288	1.00	44,812	1.00	44,812	
	telephone operator supr	1.00	33,865	1.00	36,171	1.00	36,826	
	cook ii	4.00	93,760	4.00	101,672	4.00	105,196	
	supply officer i	1.00	27,679	1.00	29,542	1.00	30,066	
	telephone operator ii	1.00	25,955	1.00	28,527	1.00	28,779	
	maint chief iii non lic	1.00	47,900	1.00	51,209	1.00	51,696	
	electrician senior	1.00	40,076	1.00	41,541	1.00	41,921	
	automotive services mechanic	1.00	31,854	1.00	35,068	1.00	35,701	
	stationary engineer 1st grade	2.00	60,731	2.00	76,466	2.00	78,398	
	chf steward/stewardess	1.00	34,994	1.00	37,380	1.00	38,061	
	electrician	1.00	31,081	1.00	28,702	1.00	29,713	
	painter	1.00	39,707	1.00	42,429	1.00	43,209	
	housekeeping manager	1.00	43,828	1.00	46,845	1.00	47,278	
	food service supv ii	3.00	97,789	3.00	103,798	3.00	105,669	
	housekeeping supv iii	1.00	38,005	1.00	40,605	1.00	41,346	
	linen service supv	1.00	33,614	1.00	35,897	1.00	36,545	
	patient/client driver	1.00	27,679	1.00	29,286	1.00	29,804	
	building services worker	15.00	368,621	15.00	423,397	15.00	443,342	
	food service worker	8.50	192,773	8.50	219,347	8.50	224,999	
	linen service worker	2.00	36,548	2.00	48,564	2.00	49,398	
TOTAL m00i0401*		246.30	9,647,565	244.30	11,543,661	244.30	11,841,750	
TOTAL m00i04 **		246.30	9,647,565	244.30	11,543,661	244.30	11,841,750	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00j02 Laboratories Administration							
m00j0201 Laboratory Services							
exec vi	1.00	108,997	1.00	123,236	1.00	123,236	
prgm mgr senior ii	2.00	110,431	1.00	118,197	1.00	118,197	
prgm mgr iv	6.00	470,451	5.00	501,450	5.00	506,153	
prgm mgr ii	1.00	57,641	1.00	78,322	1.00	79,835	
administrator iv	1.00	142,270	2.00	150,210	2.00	152,429	
fiscal services admin ii	1.00	78,345	1.00	83,811	1.00	84,606	
it programmer analyst superviso	1.00	76,880	1.00	82,247	1.00	83,811	
ph lab principal sci developmen	.00	12,939	2.00	132,398	2.00	135,183	
ph lab sci manager	4.00	307,872	4.00	328,988	4.00	333,680	
computer network spec lead	1.00	64,212	1.00	68,723	1.00	70,049	
it programmer analyst lead/adva	1.00	64,212	1.00	68,723	1.00	69,386	
ph lab sci developmental ii	2.00	123,858	2.00	136,301	2.00	137,615	
ph lab sci supervisor	21.00	1,329,455	20.00	1,428,413	20.00	1,447,748	
pharmacist iii	1.00	78,874	1.00	80,078	1.00	80,078	
administrator ii	1.00	127,660	2.00	135,827	2.00	136,411	
agency procurement spec supv	1.00	54,720	1.00	58,548	1.00	59,670	
computer network spec ii	1.00	118,925	2.00	128,796	2.00	131,275	
ph lab sci developmental i	4.00	141,599	3.00	159,703	3.00	164,639	
ph lab sci general lead	24.00	1,327,410	23.00	1,460,829	23.00	1,485,674	
pharmacist ii	6.00	271,123	4.00	263,454	4.00	269,374	
administrator ii	1.00	-2,365	.00	0	.00	0	
administrator i	1.00	63,202	1.00	67,639	1.00	68,289	
administrator i	.00	5,510	1.00	61,497	1.00	62,087	
it programmer analyst i	1.00	51,295	1.00	54,884	1.00	55,408	
ph lab sci general iii	65.00	3,424,225	71.00	4,037,194	71.00	4,100,268	
computer network spec i	1.00	1,338	.00	0	.00	0	
admin officer iii	2.00	106,715	2.00	114,183	2.00	115,828	
agency budget spec ii	1.00	51,863	1.00	55,491	1.00	56,550	
agency procurement spec ii	.00	7,866	1.00	62,179	1.00	63,371	
ph lab sci general ii	14.00	460,387	9.00	423,792	9.00	433,998	
admin officer ii	.00	0	2.00	89,000	2.00	91,349	
ph lab sci general i	6.00	66,606	2.00	77,760	2.00	80,596	
agency procurement spec i	1.00	44,142	.00	0	.00	0	
admin spec iii	1.00	47,025	1.00	50,272	1.00	51,209	
admin spec ii	2.00	88,346	2.00	94,436	2.00	95,313	
ph lab technician lead	6.00	220,515	5.00	217,705	5.00	220,512	
ph lab technician iii	13.00	479,519	13.00	507,884	13.00	515,809	
fiscal accounts technician ii	.00	3,725	1.00	41,541	1.00	41,921	
fiscal accounts technician i	1.00	33,046	.00	0	.00	0	
exec assoc i	1.00	50,493	1.00	54,026	1.00	54,541	
office manager	1.00	49,125	1.00	52,596	1.00	53,097	
admin aide	1.00	39,588	1.00	42,301	1.00	42,691	
office supervisor	2.00	75,660	2.00	81,961	2.00	83,465	
office secy iii	5.00	172,344	5.00	192,797	5.00	196,544	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00j02 Laboratories Administration								
m00j0201 Laboratory Services								
	office secy ii	1.00	41,177	2.00	77,000	2.00	78,400	
	office services clerk lead	2.00	78,088	2.00	71,911	2.00	73,717	
	office services clerk	16.00	517,384	15.00	540,141	15.00	548,449	
	supply officer iii	1.00	34,734	1.00	37,100	1.00	37,437	
	office clerk ii	1.00	24,625	1.00	27,304	1.00	28,260	
	office clerk assistant	.00	0	1.00	22,707	1.00	23,479	
	maint mechanic senior	1.00	32,920	1.00	35,158	1.00	35,793	
	ph lab assistant lead	1.00	32,474	1.00	34,898	1.00	35,530	
	ph lab assistant iii	3.00	93,143	3.00	99,448	3.00	101,227	

TOTAL m00j0201*		232.00	11,462,589	228.00	12,913,059	228.00	13,114,187	
TOTAL m00j02 **		232.00	11,462,589	228.00	12,913,059	228.00	13,114,187	
m00k01 Deputy Secy for Behavioral Health								
m00k0101 Executive Direction								
	physician program manager iv	1.00	210,769	1.00	233,391	1.00	242,432	
	exec v	1.00	94,943	1.00	109,200	1.00	109,200	
	prgm mgr senior ii	1.00	54,996	.00	0	.00	0	
	prgm admin iv	1.00	54,398	1.00	53,193	1.00	55,223	
	hlth policy analyst advanced	1.00	62,635	1.00	70,049	1.00	70,724	
	obs-nursing div chief inst psyc	1.00	68,756	1.00	73,593	1.00	75,012	
	patients' rights advocate ii	8.00	384,372	7.00	409,768	7.00	417,960	
	admin officer iii	1.00	59,219	1.00	63,371	1.00	63,980	
	patients' rights advocate i	.00	14,076	1.00	51,452	1.00	52,434	
	exec assoc ii	1.00	57,013	1.00	61,009	1.00	61,594	

TOTAL m00k0101*		16.00	1,061,177	15.00	1,125,026	15.00	1,148,559	
TOTAL m00k01 **		16.00	1,061,177	15.00	1,125,026	15.00	1,148,559	
m00l01 Behavioral Health Administration								
m00l0101 Program Direction								
	physician administration direct	1.00	221,312	1.00	245,076	1.00	254,576	
	physician program manager iv	1.00	195,061	1.00	211,963	1.00	220,339	
	physician program manager iii	1.00	189,812	1.00	210,170	1.00	218,635	
	physician program manager i	.50	80,302	.50	90,266	.50	93,895	
	prgm mgr senior iii	3.00	211,276	2.00	247,630	2.00	249,978	
	prgm mgr senior ii	4.00	330,608	5.00	532,181	5.00	539,438	
	prgm mgr senior i	4.00	294,838	4.00	399,631	4.00	405,170	
	asst attorney general vi	.60	10,157	1.00	64,608	1.00	67,094	
	administrator vii	1.00	51,328	.00	0	.00	0	
	nursing prgm conslt/admin iii	1.00	90,844	1.00	97,203	1.00	97,203	
	prgm mgr iii	3.00	218,361	4.00	311,708	4.00	318,341	
	admin prog mgr ii	1.00	30,337	1.00	72,546	1.00	73,946	
	administrator v	1.00	83,560	1.00	89,400	1.00	91,107	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
m00101	Behavioral Health Administration							
m0010101	Program Direction							
	prgm mgr ii	2.00	69,712	.00	0	.00	0	
	administrator iv	1.00	67,243	2.00	125,165	2.00	128,584	
	prgm mgr i	1.00	157,215	3.00	234,986	3.00	237,170	
	administrator iii	2.00	139,300	2.00	138,772	2.00	140,785	
	administrator iii	1.00	42,131	.00	0	.00	0	
	physician clinical specialist	1.00	175,789	1.00	195,047	1.00	202,588	
	accountant manager iii	1.00	88,545	1.00	91,835	1.00	93,590	
	accountant manager i	1.00	36,500	1.00	82,247	1.00	83,811	
	psychologist ii	3.00	165,377	2.00	182,214	2.00	182,214	
	administrator iv	1.00	11,236	.00	0	.00	0	
	hlth fac surveyor nurse ii	1.00	24,791	1.00	49,899	1.00	51,771	
	it functional analyst superviso	1.00	76,028	1.00	71,399	1.00	72,777	
	prgm admin iii addctn	.00	30,266	1.00	68,723	1.00	69,386	
	prgm admin iii mental hlth	1.80	118,610	1.80	126,945	1.80	128,833	
	social work prgm admin, health	1.00	64,212	1.00	68,723	1.00	70,049	
	staff atty ii attorney genral	1.00	45,216	1.00	61,301	1.00	62,474	
	hlth policy analyst advanced	1.00	38,091	.00	0	.00	0	
	registered nurse supv psych	.00	-3,968	.00	0	.00	0	
	accountant supervisor i	2.00	117,009	2.00	125,154	2.00	126,964	
	administrator ii	4.00	202,293	4.00	258,061	4.00	262,524	
	administrator ii	1.00	68,756	1.00	73,593	1.00	74,303	
	agency grants spec supv	1.00	62,500	1.00	66,888	1.00	68,175	
	agency procurement spec supv	1.00	50,340	1.00	50,403	1.00	52,304	
	computer network spec ii	3.00	168,869	3.00	182,316	3.00	185,561	
	it functional analyst lead	1.00	72,608	1.00	68,175	1.00	69,492	
	it programmer analyst ii	2.00	40,504	2.00	101,155	2.00	103,931	
	prgm admin ii addctn	6.00	303,314	5.00	319,747	5.00	325,277	
	prgm admin ii mental hlth	6.00	292,496	5.00	341,175	5.00	346,604	
	social work supv health svcs	1.00	75,453	1.00	66,888	1.00	68,175	
	webmaster ii	1.00	62,500	1.00	66,888	1.00	67,532	
	staff atty i attorney general	1.00	11,186	.00	0	.00	0	
	administrator i	2.00	137,998	3.00	195,353	3.00	198,497	
	agency grants spec lead	2.00	98,244	2.00	106,535	2.00	108,551	
	comm hlth educator iii	1.00	39,423	1.00	59,202	1.00	60,340	
	it functional analyst ii	1.00	33,998	1.00	55,931	1.00	56,465	
	prgm admin i addctn	1.00	62,363	1.00	60,340	1.00	60,919	
	social worker ii, health svcs	9.00	407,835	8.00	471,546	8.00	479,602	
	accountant ii	1.00	53,862	1.00	57,633	1.00	58,185	
	admin officer iii	8.00	323,139	8.00	399,400	8.00	406,112	
	agency grants spec ii	3.00	119,977	3.00	142,596	3.00	146,404	
	computer info services spec ii	1.00	59,219	1.00	63,371	1.00	64,588	
	coord spec prgms hlth serv iv a	11.00	516,335	10.00	551,059	10.00	558,436	
	coord spec prgms hlth serv iv d	.00	0	1.00	41,358	1.00	42,880	
	coord spec prgms hlth serv iv h	1.00	50,894	1.00	54,451	1.00	54,971	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00101	Behavioral Health Administration							
m0010101	Program Direction							
	coord spec prgms hlth serv iv m	4.00	130,936	4.00	202,179	4.00	205,038	
	it functional analyst i	.00	0	1.00	41,358	1.00	42,880	
	admin officer ii	3.00	137,723	4.00	238,751	4.00	242,143	
	coord spec prgms hlth serv iii	.60	28,653	.60	30,631	.60	30,922	
	work adjustment manager	1.00	29,111	1.00	59,392	1.00	59,961	
	admin officer i	.00	0	1.00	36,557	1.00	37,884	
	admin officer i	1.00	39,361	.00	0	.00	0	
	admin spec iii	4.50	168,855	4.50	189,107	5.00	218,674	New
	admin spec ii	1.00	40,313	1.00	43,080	1.00	43,872	
	fiscal accounts technician i	1.00	43,034	1.00	45,994	1.00	46,420	
	management associate	2.00	86,589	1.00	45,366	1.00	46,208	
	admin aide	2.00	91,635	2.00	97,960	2.00	99,780	
	office secy iii	6.00	269,227	7.00	302,510	7.00	307,317	
	fiscal accounts clerk ii	1.00	21,203	1.00	43,209	1.00	44,004	
	office services clerk lead	1.00	36,244	1.00	38,753	1.00	39,106	
	office secy ii	.00	4,324	.00	0	.00	0	
	office secy i	.00	13,419	.00	0	.00	0	
TOTAL m0010101*		142.00	7,925,832	139.40	9,463,703	139.90	9,664,755	
m0010102	Community Services							
	physician program manager ii	1.00	61,707	1.00	210,456	1.00	218,599	
	prgm mgr ii	2.00	77,080	2.00	157,259	2.00	159,588	
	administrator iv	1.00	98,539	1.00	73,361	1.00	74,779	
	prgm admin iii addctn	.00	0	1.00	63,278	1.00	64,495	
	it functional analyst ii	1.00	18,277	.00	0	.00	0	
	agency grants spec ii	.00	0	1.00	58,736	1.00	59,861	
	coord spec prgms hlth serv iv m	1.00	99,219	1.00	63,371	1.00	63,980	
TOTAL m0010102*		6.00	354,822	7.00	626,461	7.00	641,302	
TOTAL m00101 **		148.00	8,280,654	146.40	10,090,164	146.90	10,306,057	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00104	Thomas B. Finan Hospital Center							
m0010401	Services and Institutional Operations							
	prgm mgr senior ii	1.00	110,431	1.00	118,197	1.00	118,197	
	dir nursing psych	1.00	95,115	1.00	101,786	1.00	103,743	
	asst supt ii state hospital	1.00	83,561	1.00	89,400	1.00	90,254	
	psychology services chief	1.00	42,094	1.00	77,453	1.00	78,952	
	therapy services mgr i	1.00	79,832	1.00	85,401	1.00	85,401	
	asst dir of nursing psych	1.00	77,490	1.00	82,901	1.00	84,479	
	nurse practitioner/midwife ii	1.00	34,047	1.00	85,401	1.00	85,401	
	psychologist ii	4.00	302,996	4.00	330,064	4.00	332,237	
	registered nurse manager psych	1.00	63,656	1.00	82,247	1.00	83,811	
	registered nurse quality imp ps	1.00	76,880	1.00	82,247	1.00	83,811	
	fiscal services chief i	1.00	72,011	1.00	77,078	1.00	77,823	
	registered nurse supv psych	5.00	348,899	5.00	370,799	5.00	377,961	
	social work prgm admin, health	1.00	72,011	1.00	77,078	1.00	78,568	
	computer network spec ii	1.00	68,756	1.00	73,593	1.00	75,012	
	hr officer iii	1.00	54,501	1.00	59,670	1.00	60,815	
	occupational therapist lead/adv	1.00	67,456	1.00	72,199	1.00	73,593	
	registered nurse charge psych	7.00	451,650	7.00	488,897	7.00	498,329	
	social work supv health svcs	1.00	63,702	1.00	68,175	1.00	69,492	
	police chief i	1.00	52,493	1.00	57,337	1.00	56,692	
	occupational therapist ii	2.00	124,041	2.00	132,749	2.00	134,676	
	prgm admin i mental hlth	1.00	59,694	1.00	63,880	1.00	65,110	
	registered nurse	25.00	1,312,547	25.00	1,484,400	25.00	1,515,239	
	social worker ii, health svcs	6.00	346,293	6.00	372,247	6.00	376,271	
	accountant ii	1.00	49,019	1.00	52,434	1.00	53,431	
	computer info services spec ii	1.00	54,892	1.00	58,736	1.00	59,299	
	maint supv ii lic	1.00	53,862	1.00	57,633	1.00	58,736	
	social worker i, health svcs	1.00	59,219	1.00	63,371	1.00	64,588	
	a/d associate counselor	1.00	20,221	1.00	41,774	1.00	43,307	
	coord spec prgms hlth serv iii	1.00	54,462	1.00	58,276	1.00	59,392	
	emp training spec ii	1.00	55,505	1.00	59,392	1.00	59,961	
	therapeutic recreator superviso	1.00	43,779	1.00	47,425	1.00	47,865	
	therapeutic recreator ii	2.00	71,276	2.00	78,528	2.00	80,679	
	assoc librarian i	1.00	47,900	1.00	51,209	1.00	52,183	
	therapeutic recreator i	3.00	66,383	3.00	125,722	3.00	128,048	
	mental health assoc iv	1.00	44,165	1.00	46,780	1.00	47,648	
	mental health assoc iii	1.00	42,256	1.00	45,160	1.00	45,994	
	licensed practical nurse ii	11.00	400,547	12.00	497,690	12.00	509,864	
	agency buyer ii	1.00	32,677	1.00	35,980	1.00	37,280	
	licensed practical nurse i	1.00	12,626	.00	0	.00	0	
	occupational therapy asst ii	1.00	29,699	1.00	32,679	1.00	33,850	
	pharmacy technician	2.00	54,319	2.00	58,660	2.00	59,695	
	police officer ii	1.00	42,141	2.00	86,409	2.00	88,433	
	building security officer ii	6.00	132,464	6.00	165,047	6.00	170,306	
	fiscal accounts technician ii	1.00	31,546	1.00	34,727	1.00	35,354	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00104 Thomas B. Finan Hospital Center								
m0010401 Services and Institutional Operations								
	personnel associate ii	1.00	45,817	1.00	48,980	1.00	49,890	
	hlth records tech ii	3.00	89,538	3.00	104,221	3.00	106,282	
	direct care asst ii	36.00	1,017,660	32.50	1,107,885	32.50	1,170,735	
	direct care asst i	3.00	81,246	5.00	129,106	5.00	139,697	
	direct care trainee	.00	0	2.50	68,121	2.50	75,933	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,533	
	fiscal accounts clerk ii	1.00	31,053	1.00	34,180	1.00	34,795	
	office secy ii	4.00	135,617	4.00	145,833	4.00	148,720	
	supply officer iii	1.00	40,670	1.00	42,102	1.00	42,102	
	telephone operator ii	3.00	48,193	1.00	35,264	1.00	35,581	
	refrigeration mechanic	1.00	35,258	1.00	37,662	1.00	38,346	
	stationary engineer 1st grade	1.00	43,034	1.00	45,994	1.00	46,845	
	carpenter trim	1.00	33,168	1.00	35,423	1.00	36,061	
	locksmith	1.00	40,434	1.00	43,209	1.00	44,004	
	maint mechanic senior	1.00	36,003	1.00	38,462	1.00	38,812	
	maint mechanic	4.00	111,514	4.00	130,582	4.00	133,162	
	housekeeping manager	1.00	42,256	1.00	45,160	1.00	45,994	
	housekeeping supv ii	1.00	35,736	1.00	38,175	1.00	38,522	
	patient/client driver	1.00	27,679	1.00	29,542	1.00	30,066	
	building services worker	17.00	450,210	17.00	488,008	17.00	495,156	
	linen service worker	1.00	23,182	1.00	25,116	1.00	25,983	

	TOTAL m0010401*	189.00	7,872,366	189.00	8,951,942	189.00	9,166,999	
	TOTAL m00104 **	189.00	7,872,366	189.00	8,951,942	189.00	9,166,999	
m00105 Regional Institute for Children & Adolescents-Balt								
m0010501 Services and Institutional Operations								
	physician program manager iii	1.00	189,812	1.00	210,170	1.00	218,635	
	principal	1.00	99,235	1.00	105,806	1.00	105,806	
	asst principal dhmh	.00	0	1.00	83,619	1.00	83,619	
	prgm mgr senior ii	1.00	100,382	1.00	107,429	1.00	109,499	
	dir nursing psych	2.00	65,247	1.00	97,988	1.00	99,869	
	asst supt i state hospital	1.00	68,191	1.00	53,193	1.00	55,223	
	registered dietitian dir hlth c	1.00	58,383	1.00	49,899	1.00	51,771	
	physician clinical specialist	1.80	255,744	1.80	305,361	1.80	349,860	
	physician clinical specialist	1.00	121,404	1.00	134,560	1.00	185,976	
	physician clinical staff	.70	116,364	.70	90,340	.70	129,057	
	teacher apc plus 60	.00	9,188	.00	0	.00	0	
	asst dir of nursing psych	2.00	158,993	2.00	163,653	2.00	165,053	
	teacher apc plus 30	.00	7,728	.00	0	.00	0	
	teacher apc	3.00	92,714	1.00	73,286	1.00	73,286	
	psychologist ii	2.00	140,171	2.00	125,247	2.00	128,741	
	registered nurse manager psych	3.00	267,487	4.00	322,215	4.00	328,363	
	social work manager, health svc	1.00	73,992	1.00	79,205	1.00	80,715	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00105 Regional Institute for Children & Adolescents-Balt							
m0010501 Services and Institutional Operations							
teacher spc	.00	95,360	3.00	156,748	3.00	156,748	
registered nurse supv psych	2.00	112,240	1.00	80,078	1.00	80,078	
teacher supervisor	1.00	68,972	1.00	74,417	1.00	74,417	
computer network spec ii	1.00	55,710	1.00	59,670	1.00	60,243	
hr officer iii	1.00	59,837	1.00	65,625	1.00	66,888	
registered nurse charge med	1.00	70,637	1.00	46,857	1.00	48,595	
registered nurse charge psych	6.50	454,755	7.50	506,389	7.50	514,696	
social work supv health svcs	2.00	126,488	2.00	135,370	2.00	137,980	
teacher lead	1.00	73,816	1.00	80,974	1.00	80,974	
teacher conditional	1.00	2,700	.00	0	.00	0	
administrator i	1.00	63,202	1.00	67,639	1.00	68,939	
maint supv iii	1.00	55,327	1.00	44,017	1.00	45,641	
prgm admin i mental hlth	1.00	63,202	1.00	67,639	1.00	68,289	
registered nurse	1.00	18,960	1.00	56,999	1.00	58,091	
social worker ii, health svcs	4.00	199,390	3.00	182,772	3.00	185,059	
personnel officer iii	.00	1,389	.00	0	.00	0	
coord spec prgms hlth serv iv h	1.00	58,105	1.00	62,179	1.00	62,775	
hr officer i	.00	38,817	1.00	49,583	1.00	50,045	
social worker i, health svcs	7.00	349,097	8.00	428,324	8.00	432,996	
personnel officer ii	.00	4,298	.00	0	.00	0	
art therapist supervisor	.50	27,753	.50	14,848	.50	30,265	
a/d associate counselor	1.00	49,552	1.00	53,012	1.00	54,026	
coord spec prgms hlth serv iii	2.00	105,998	2.00	92,906	2.00	95,354	
registered dietitian ii	.00	0	1.00	38,880	1.00	40,298	
admin officer ii	1.00	4,178	.00	0	.00	0	
agency procurement spec i	1.00	46,522	1.00	49,734	1.00	50,197	
coord spec prgms hlth serv ii m	1.00	52,025	1.00	55,662	1.00	56,194	
dance therapist ii	.00	5,542	1.00	45,366	1.00	46,208	
music therapist ii	.50	24,134	.50	12,903	.50	26,298	
therapeutic recreator ii	2.00	90,299	2.00	97,141	2.00	98,463	
admin spec iii	1.00	47,900	1.00	51,209	1.00	51,696	
volunteer activities coord iii	1.00	42,901	1.00	45,855	1.00	46,279	
admin spec ii	1.00	38,178	1.00	40,792	1.00	41,541	
mental health assoc iv	1.00	44,984	1.00	47,648	1.00	48,533	
licensed practical nurse iii ad	1.00	51,176	1.00	54,619	1.00	55,662	
licensed practical nurse ii	7.00	264,498	6.00	279,129	6.00	284,300	
building security officer ii	1.00	25,096	1.00	27,561	1.00	28,527	
camh specialist ii	2.00	96,926	2.00	102,489	2.00	104,421	
camh specialist i	3.00	113,814	2.00	89,326	2.00	90,978	
fiscal accounts technician ii	1.00	44,165	1.00	47,209	1.00	48,086	
camh associate iii	.00	23,928	1.00	35,068	1.00	36,333	
hlth records reviewer	1.00	42,256	1.00	45,160	1.00	45,994	
camh associate ii	4.00	73,273	2.00	60,478	2.00	62,624	
camh associate i	1.00	35,774	3.00	82,581	3.00	85,475	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00105	Regional Institute for Children & Adolescents-Balt							
m0010501	Services and Institutional Operations							
	direct care asst ii	9.00	269,761	8.00	286,753	8.00	303,243	
	direct care asst i	1.00	6,712	.00	0	.00	0	
	management associate	1.00	42,448	1.00	45,366	1.00	45,787	
	office secy iii	3.00	124,580	3.00	133,138	3.00	135,167	
	office secy ii	4.00	145,682	4.00	153,181	4.00	155,731	
	office services clerk	1.00	38,005	1.00	40,605	1.00	41,346	
	cook ii	2.00	61,959	2.00	65,507	2.00	66,679	
	maint chief iii non lic	1.00	13,099	1.00	54,186	1.00	54,186	
	maint chief ii non lic	1.00	42,866	1.00	45,507	1.00	46,350	
	maint mechanic	2.00	65,025	2.00	71,853	2.00	72,849	
	food service supv ii	1.00	32,504	1.00	34,536	1.00	35,158	
	maint asst	1.00	30,929	1.00	32,837	1.00	33,426	
	food service worker	3.00	86,681	3.00	92,215	3.00	93,854	
TOTAL m0010501*		118.00	6,108,460	118.00	6,692,511	118.00	6,969,455	
TOTAL m00105 **		118.00	6,108,460	118.00	6,692,511	118.00	6,969,455	
m00107	Eastern Shore Hospital Center							
m0010701	Services and Institutional Operations							
	physician program manager iii	.00	0	1.00	142,831	1.00	148,553	
	physician program manager i	2.00	220,066	1.00	202,588	1.00	202,588	
	prgm mgr senior ii	1.00	94,812	1.00	101,463	1.00	103,413	
	dir nursing psych	1.00	101,567	1.00	103,743	1.00	103,743	
	asst supt ii state hospital	1.00	74,585	1.00	79,835	1.00	80,594	
	psychology services chief	1.00	66,496	1.00	75,982	1.00	76,718	
	physician clinical specialist	4.00	24,211	5.00	682,615	5.00	709,642	
	asst dir of nursing psych	1.00	43,049	1.00	76,106	1.00	77,578	
	nursing education supervisor	1.00	83,561	1.00	89,400	1.00	91,107	
	clinical nurse specialist psych	1.00	82,356	1.00	85,401	1.00	85,401	
	computer network spec supr	.00	30,471	1.00	69,273	1.00	69,940	
	psychologist ii	.00	50,443	1.00	76,834	1.00	78,322	
	registered nurse manager psych	2.00	155,225	2.00	165,292	2.00	168,430	
	registered nurse quality imp ps	1.00	81,349	1.00	85,401	1.00	85,401	
	social work manager, health svc	1.00	69,863	1.00	74,779	1.00	76,224	
	hr administrator i	1.00	63,183	1.00	70,049	1.00	71,399	
	psychologist i	2.00	110,611	2.00	130,832	2.00	132,724	
	registered nurse supv psych	8.50	443,775	8.50	575,315	8.50	605,411	
	computer network spec ii	2.00	67,615	1.00	60,815	1.00	61,983	
	psychology associate doctorate	2.00	32,808	1.00	61,301	1.00	61,888	
	registered nurse charge	.20	12,599	.20	2,727	.20	13,898	
	registered nurse charge psych	9.80	533,356	7.80	497,436	7.80	507,000	
	social work supv health svcs	1.00	67,456	1.00	46,857	1.00	48,595	
	police chief i	.00	52,091	1.00	66,585	1.00	67,862	
	personnel administrator i	.00	1,483	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
m00107	Eastern Shore Hospital Center							
m0010701	Services and Institutional Operations							
	fiscal services officer i	1.00	53,420	1.00	44,017	1.00	45,641	
	prgm admin i mental hlth	1.00	60,839	1.00	65,110	1.00	65,737	
	registered nurse	14.10	516,710	16.10	861,098	16.10	908,688	
	social worker ii, health svcs	2.00	104,550	2.00	111,862	2.00	112,930	
	activity therapy manager	1.00	59,219	1.00	63,371	1.00	64,588	
	admin officer iii	2.00	103,804	2.00	111,064	2.00	112,677	
	coord spec prgms hlth serv iv m	1.00	58,105	1.00	62,179	1.00	62,775	
	social worker i, health svcs	1.00	49,942	1.00	53,431	1.00	54,451	
	admin officer ii	1.00	46,880	1.00	50,120	1.00	51,051	
	maint supv i non lic	1.00	48,427	1.00	48,304	1.00	49,203	
	registered dietitian ii	1.00	48,643	1.00	52,020	1.00	53,012	
	therapeutic recreator superviso	1.00	55,505	1.00	59,392	1.00	60,530	
	art therapist ii	1.00	44,845	1.00	47,935	1.00	48,825	
	therapeutic recreator ii	1.00	47,386	1.00	50,659	1.00	51,136	
	music therapist i	1.00	30,813	1.00	41,102	1.00	41,855	
	mental health assoc iii	.00	18,085	1.00	32,679	1.00	33,850	
	licensed practical nurse iii ad	2.00	97,574	2.00	104,353	2.00	106,321	
	licensed practical nurse iii ld	7.00	298,907	6.00	318,998	6.00	325,061	
	licensed practical nurse ii	6.00	256,799	7.50	308,118	7.50	325,064	
	volunteer activities coord ii	1.00	32,996	1.00	36,333	1.00	36,992	
	police officer supervisor	2.00	45,264	1.00	52,657	1.00	53,659	
	police officer ii	5.00	132,969	4.00	178,132	4.00	180,730	
	police officer trainee	.00	0	1.00	33,164	1.00	34,348	
	building security officer ii	.00	0	1.00	31,697	1.00	32,263	
	personnel associate ii	1.00	45,817	1.00	48,980	1.00	49,890	
	hlth records reviewer	2.00	70,081	2.00	75,338	2.00	76,708	
	activity therapy associate iii	6.00	178,018	5.00	198,795	5.00	202,035	
	hlth records tech ii	3.00	101,759	3.00	110,083	3.00	112,670	
	work adjustment associate iii	1.00	39,707	1.00	42,429	1.00	43,209	
	mental health assoc i	1.00	12,837	.00	0	.00	0	
	activity therapy associate i	.00	15,872	1.00	27,304	1.00	28,260	
	direct care asst ii	36.50	937,087	34.00	1,099,694	34.00	1,160,247	
	direct care asst i	.00	31,945	2.00	54,608	2.00	56,520	
	direct care trainee	2.00	6,614	.00	0	.00	0	
	management associate	2.00	88,476	2.00	99,164	2.00	100,097	
	volunteer activities coord supv	1.00	47,386	1.00	50,659	1.00	51,612	
	fiscal accounts clerk superviso	1.00	47,809	1.00	51,209	1.00	51,696	
	admin aide	1.00	4,472	.00	0	.00	0	
	office secy iii	3.00	122,479	3.00	131,034	3.00	133,025	
	fiscal accounts clerk ii	2.00	65,895	2.00	71,316	2.00	72,816	
	services specialist	1.00	68,916	2.00	82,580	2.00	84,093	
	buyers clerk	1.00	37,324	1.00	39,878	1.00	40,605	
	office services clerk	1.00	38,005	1.00	40,605	1.00	41,346	
	office clerk ii	1.00	24,850	1.00	27,304	1.00	27,782	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00107	Eastern Shore Hospital Center							
m0010701	Services and Institutional Operations							
	telephone operator ii	2.00	43,194	2.00	60,601	2.00	61,758	
	refrigeration mechanic	1.00	32,996	1.00	36,333	1.00	36,663	
	electrician	1.00	37,716	1.00	42,429	1.00	43,209	
	painter	.00	13,969	1.00	34,180	1.00	34,488	
	steam fitter	1.00	39,707	1.00	42,429	1.00	43,209	
	housekeeping supv i	1.00	9,665	.00	0	.00	0	
	building services worker	7.00	174,904	7.00	194,379	7.00	197,556	
TOTAL m0010701*		176.10	7,112,213	176.10	9,102,586	176.10	9,389,295	
TOTAL m00107 **		176.10	7,112,213	176.10	9,102,586	176.10	9,389,295	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
physician program manager iii	1.00	193,049	1.00	227,100	1.00	235,898	
physician program manager ii	9.00	1,917,679	13.00	2,494,316	13.00	2,583,042	
prgm mgr senior iii	1.00	117,888	1.00	126,186	1.00	126,186	
dir nursing psych	1.00	100,383	1.00	103,743	1.00	103,743	
asst supt iii state hospital	1.00	91,425	1.00	97,203	1.00	97,203	
psychology services chief	1.00	85,153	1.00	97,203	1.00	97,203	
police chief ii	1.00	68,758	1.00	66,408	1.00	74,297	
prgm admin iv hlth services	1.00	79,832	1.00	85,401	1.00	85,401	
therapy services mgr i	1.00	82,497	1.00	85,401	1.00	85,401	
administrator iii	2.00	52,418	2.00	107,828	2.00	110,809	
prgm admin iii hlth services	.00	0	1.00	49,899	1.00	51,771	
registered dietitian dir hlth c	1.00	67,996	1.00	72,777	1.00	74,183	
physician clinical specialist	13.50	1,564,552	11.50	1,773,064	11.50	1,964,831	
physician clinical specialist	2.00	154,953	.00	0	.00	0	
physician supervisor	2.00	217,785	2.00	279,660	2.00	283,866	
physician clinical staff	5.00	446,123	5.00	679,925	5.00	687,715	
dentist iii residential	1.00	115,652	1.00	123,792	1.00	126,186	
asst dir of nursing psych	3.00	253,568	3.00	233,051	3.00	238,588	
computer network spec mgr	1.00	75,077	1.00	79,835	1.00	81,352	
nursing education supervisor	1.00	85,870	1.00	91,107	1.00	91,107	
clinical nurse specialist med	.00	0	1.00	53,193	1.00	55,223	
clinical nurse specialist psych	3.50	171,022	2.00	138,594	2.00	140,624	
computer network spec supr	1.00	62,302	1.00	66,677	1.00	67,963	
fiscal services chief ii	1.00	72,203	1.00	79,205	1.00	80,715	
nursing instructor	4.00	166,298	4.50	313,265	4.50	332,746	
psychologist ii	15.50	1,089,531	16.00	1,306,405	16.00	1,320,528	
registered nurse manager med	.00	0	1.00	53,193	1.00	55,223	
registered nurse manager psych	14.00	942,077	13.00	997,920	13.00	1,017,348	
social work manager, health svc	1.00	71,213	1.00	76,224	1.00	76,962	
hr administrator i	.00	0	1.00	70,049	1.00	70,724	
occupational therapist supervis	6.00	352,333	5.00	377,152	5.00	383,655	
prgm admin iii mental hlth	1.00	72,011	1.00	77,078	1.00	77,823	
psychologist i	3.00	132,262	2.50	156,624	2.50	160,142	
registered nurse supv med	1.00	72,011	1.00	77,078	1.00	78,568	
registered nurse supv psych	14.00	839,825	14.00	1,058,482	14.00	1,075,832	
social work prgm admin, health	1.00	67,996	1.00	72,777	1.00	74,183	
police officer manager	1.00	68,978	1.00	73,821	1.00	73,821	
administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
a/d professional counselor adva	1.00	55,500	1.00	59,670	1.00	60,243	
computer network spec ii	.00	41,686	1.00	50,403	1.00	51,354	
fiscal services officer ii	1.00	67,435	1.00	69,492	1.00	70,161	
hr officer iii	1.00	72,282	1.00	73,593	1.00	74,303	
occupational therapist lead/adv	7.00	454,842	6.00	430,983	6.00	435,822	
psychology associate doctorate	1.00	46,385	1.00	53,744	1.00	55,796	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00108	Springfield Hospital Center							
m0010801	Services and Institutional Operations							
	registered nurse charge psych	37.50	2,180,708	38.50	2,511,663	38.50	2,577,215	
	social work supv health svcs	3.00	177,026	3.00	190,465	3.00	192,879	
	social worker adv health svcs	1.00	70,084	1.00	75,012	1.00	75,012	
	administrator i	2.00	49,655	2.00	97,872	2.00	100,525	
	comm hlth educator iii	1.00	54,079	1.00	58,091	1.00	58,647	
	computer network spec i	2.00	62,817	1.00	62,676	1.00	63,880	
	hr officer ii	2.00	83,713	2.00	110,380	2.00	112,642	
	mh professional counselor	.00	18,145	1.00	66,363	1.00	67,001	
	occupational therapist ii	3.00	235,690	4.00	253,138	4.00	256,173	
	prgm admin i hlth services	1.00	63,202	1.00	67,639	1.00	68,289	
	registered nurse	74.50	3,258,237	72.50	3,971,432	72.50	4,073,049	
	social worker ii, health svcs	15.50	839,260	15.50	907,143	15.50	938,726	
	personnel officer iii	.00	1,775	.00	0	.00	0	
	admin officer iii	1.00	54,892	1.00	58,736	1.00	59,861	
	a/d associate counselor, lead	1.00	50,894	1.00	54,451	1.00	55,491	
	chaplain	1.00	50,894	1.00	54,451	1.00	55,491	
	coord spec prgms hlth serv iv m	1.00	55,487	1.00	59,861	1.00	61,009	
	maint supv ii non lic	.00	0	1.00	41,358	1.00	42,880	
	occupational therapist institut	1.00	1,327	1.00	41,358	1.00	42,880	
	registered dietitian iii	2.00	122,808	2.00	129,198	2.00	130,415	
	research statistician ii	1.00	43,346	1.00	47,807	1.00	49,583	
	social worker i, health svcs	3.00	98,769	3.00	133,622	3.00	137,673	
	personnel officer ii	.00	2,836	.00	0	.00	0	
	a/d associate counselor	2.00	106,703	2.00	114,448	2.00	116,069	
	emp training spec ii	.00	45,285	1.00	52,020	1.00	52,516	
	music therapist supervisor	1.00	55,175	1.00	59,392	1.00	59,961	
	physician assistant ii	.00	0	1.00	59,392	1.00	60,530	
	registered dietitian ii	1.00	955	1.00	38,880	1.00	40,298	
	therapeutic recreator superviso	2.00	110,794	2.00	118,784	2.00	120,491	
	art therapist ii	1.00	44,028	1.00	47,063	1.00	47,499	
	coord spec prgms hlth serv ii h	1.00	45,676	1.00	48,825	1.00	49,280	
	dance therapist ii	.50	26,013	.50	13,916	.50	28,363	
	music therapist ii	2.00	85,546	2.00	92,480	2.00	94,191	
	therapeutic recreator ii	13.00	516,731	13.00	662,281	13.00	672,433	
	work adjustment supervisor	1.00	52,025	1.00	55,662	1.00	56,194	
	emp training spec i	1.00	2,292	.00	0	.00	0	
	admin spec iii	1.00	38,659	1.00	41,855	1.00	42,239	
	a/d supervised counselor	1.00	42,901	1.00	45,855	1.00	46,703	
	food service mgr ii	1.00	45,326	1.00	48,453	1.00	49,355	
	music therapist i	1.00	19,394	1.00	42,623	1.00	43,016	
	therapeutic recreator i	.00	0	1.00	34,390	1.00	35,629	
	work adjustment coordinator	3.00	51,481	2.00	78,595	2.00	80,652	
	admin spec ii	2.00	85,252	2.00	91,281	2.00	92,126	
	psychologist intern	3.00	81,237	3.00	84,885	3.00	88,215	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00108 Springfield Hospital Center							
m0010801 Services and Institutional Operations							
agency buyer iv	1.00	45,676	1.00	48,825	1.00	49,280	
licensed practical nurse iii ad	25.50	1,036,361	25.50	1,223,341	25.50	1,261,817	
licensed practical nurse ii	52.00	1,924,667	46.50	2,050,552	46.50	2,125,510	
licensed practical nurse i	5.00	215,196	9.00	348,908	9.00	355,852	
services supervisor ii	1.00	37,494	1.00	40,059	1.00	40,792	
agency buyer i	2.00	81,565	2.00	87,222	2.00	88,404	
occupational therapy asst ii	4.00	158,270	4.00	162,676	4.00	182,762	
services supervisor i	1.00	36,548	1.00	39,046	1.00	39,760	
police officer supervisor	2.00	108,342	2.00	90,088	2.00	90,082	
police officer ii	2.00	90,115	4.00	172,276	4.00	174,790	
agency hlth and safety spec ii	2.00	15,954	2.00	57,404	2.00	59,426	
building security officer ii	20.00	446,509	19.00	494,264	19.00	509,925	
building security officer i	7.00	61,926	1.00	24,282	1.00	25,116	
building security officer train	17.00	340,527	22.00	519,167	22.00	536,925	
personnel associate iii	1.00	44,223	1.00	43,409	1.00	44,205	
hlth records tech supv	1.00	36,344	1.00	39,341	1.00	39,700	
activity therapy associate iii	5.00	151,746	4.00	142,188	4.00	145,119	
hlth records tech ii	7.50	274,852	7.50	270,427	7.50	274,518	
work adjustment associate iii	1.00	33,168	1.00	35,423	1.00	36,061	
dental assistant ii	1.00	34,734	1.00	37,100	1.00	37,774	
mental health assoc i	.50	86	.50	6,762	.50	13,997	
hlth records tech i	1.00	635	.00	0	.00	0	
direct care asst ii	100.50	2,796,066	93.00	3,086,074	93.00	3,263,004	
hlth records tech tr	.00	7,241	1.00	27,304	1.00	27,782	
direct care asst i	7.00	208,815	11.00	285,668	11.00	306,499	
direct care trainee	10.00	185,018	12.00	293,430	12.00	309,566	
exec assoc i	1.00	55,505	1.00	59,392	1.00	60,530	
fiscal accounts clerk manager	2.00	79,360	1.00	61,691	1.00	61,691	
hlth records prgm mgr	1.00	48,643	1.00	52,020	1.00	52,516	
management associate	1.00	49,857	1.00	36,557	1.00	37,884	
fiscal accounts clerk superviso	1.00	48,791	2.00	86,573	2.00	88,804	
admin aide	2.00	86,131	2.00	92,060	2.00	93,366	
fiscal accounts clerk, lead	2.00	63,039	2.00	71,401	2.00	73,325	
office secy iii	10.00	382,715	10.00	423,641	10.00	430,059	
fiscal accounts clerk ii	2.00	61,737	2.00	66,826	2.00	68,246	
office secy ii	10.00	384,693	11.00	412,389	11.00	417,985	
office services clerk lead	1.00	35,629	1.00	38,061	1.00	38,753	
supply officer iv	1.00	35,558	1.00	43,209	1.00	43,607	
office services clerk	5.00	149,664	5.00	167,634	5.00	170,446	
office clerk ii	5.00	183,742	6.00	221,163	6.00	223,860	
office processing clerk ii	3.00	76,375	2.00	73,150	2.00	74,120	
supply officer ii	2.00	68,302	2.00	74,321	2.00	74,996	
cook ii	5.00	126,544	6.00	170,878	6.00	174,711	
office clerk i	2.00	48,225	1.00	29,030	1.00	29,542	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00108 Springfield Hospital Center								
m0010801 Services and Institutional Operations								
	office processing clerk i	1.00	23,440	1.00	25,739	1.00	26,187	
	supply officer i	2.00	67,791	2.00	73,090	2.00	73,750	
	telephone operator ii	5.00	156,199	5.00	167,637	5.00	170,755	
	automotive services supv	1.00	48,879	1.00	34,390	1.00	35,629	
	maint chief iii non lic	4.00	141,038	4.00	185,298	4.00	188,421	
	automotive services specialist	2.00	79,189	2.00	84,621	2.00	86,173	
	electrician senior	2.00	79,511	2.00	86,160	2.00	87,348	
	maint chief ii non lic	2.00	92,507	2.00	95,295	2.00	96,628	
	refrigeration mechanic	2.00	73,090	2.00	78,092	2.00	79,163	
	carpenter trim	5.00	176,926	5.00	188,263	5.00	191,455	
	chf steward/stewardess	1.00	34,994	1.00	37,380	1.00	38,061	
	electrician	2.00	64,211	2.00	76,122	2.00	77,160	
	painter	2.00	70,420	2.00	76,205	2.00	78,184	
	sheet metal worker	1.00	27,973	1.00	30,765	1.00	31,858	
	steam fitter	3.00	89,259	3.00	117,687	3.00	119,128	
	maint mechanic	2.00	41,134	2.00	58,676	2.00	59,912	
	building services supervisor	1.00	43,695	1.00	46,703	1.00	47,569	
	housekeeping supv iv	2.00	76,709	2.00	81,962	2.00	83,110	
	food service supv ii	5.00	183,614	5.00	194,438	5.00	197,211	
	food service supv i	1.00	26,009	1.00	28,757	1.00	29,771	
	groundskeeper lead	1.00	26,859	1.00	29,030	1.00	29,286	
	housekeeping supv i	1.00	25,827	1.00	28,527	1.00	29,030	
	patient/client driver	10.00	287,231	10.00	315,715	10.00	321,847	
	building services worker	24.00	549,274	24.00	672,004	24.00	687,268	
	food service worker	36.00	844,296	35.00	923,597	35.00	949,141	
	groundskeeper	2.00	53,667	2.00	58,055	2.00	59,077	
	linen service worker	1.00	31,630	1.00	33,773	1.00	34,378	

TOTAL m0010801*		772.50	33,559,383	771.50	39,188,729	771.50	40,417,125	
TOTAL m00108 **		772.50	33,559,383	771.50	39,188,729	771.50	40,417,125	
m00109 Spring Grove Hospital Center								
m0010901 Services and Institutional Operations								
	physician program manager iv	.00	0	1.00	146,762	1.00	152,645	
	physician program manager iii	1.00	193,243	1.00	227,100	1.00	235,898	
	physician program manager ii	12.00	2,225,490	12.00	2,295,652	12.00	2,382,516	
	dir nursing psych	2.00	200,131	2.00	166,394	2.00	170,837	
	asst supt iii state hospital	1.00	90,844	1.00	97,203	1.00	97,203	
	psychology services chief	1.00	85,153	1.00	97,203	1.00	97,203	
	therapy services mgr i	1.00	78,345	1.00	83,811	1.00	85,401	
	administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	
	registered dietitian dir hlth c	.00	72,011	1.00	77,078	1.00	77,823	
	physician clinical specialist	13.00	1,210,850	11.00	1,784,101	11.00	1,933,765	
	physician clinical specialist	.00	-6,543	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
physician supervisor	3.00	468,747	3.00	503,190	3.00	509,413	
physician supervisor	1.00	157,379	1.00	174,034	1.00	174,034	
physician clinical staff	.00	-1,950	2.00	195,962	2.00	203,752	
dentist iii residential	.60	69,392	.60	74,275	.60	74,993	
asst dir of nursing psych	3.00	166,160	3.00	239,602	3.00	244,184	
librarian apc	1.00	80,757	1.00	86,758	1.00	86,758	
clinical nurse specialist med	.00	0	1.00	68,618	1.00	69,940	
clinical nurse specialist psych	1.00	78,345	1.00	83,811	1.00	85,401	
computer network spec supr	1.00	76,880	1.00	82,247	1.00	83,811	
fiscal services chief ii	1.00	75,424	1.00	80,715	1.00	81,481	
nursing instructor	4.00	263,309	4.00	298,151	4.00	301,797	
psychologist ii	13.00	1,020,396	13.00	1,334,778	13.00	1,343,021	
registered nurse manager psych	6.00	442,641	6.00	465,210	6.00	475,073	
registered nurse quality imp ps	1.00	76,880	1.00	81,481	1.00	83,029	
social work manager, health svc	2.00	146,294	2.00	156,904	2.00	158,412	
hr administrator i	2.00	133,155	2.00	145,801	2.00	148,617	
ph lab sci supervisor	1.00	64,212	1.00	68,723	1.00	69,386	
physical therapist supervisor	1.50	109,827	1.50	117,852	1.50	119,740	
psychologist i	3.00	280,521	6.00	461,844	6.00	465,350	
registered nurse supv psych	18.00	985,301	18.00	1,252,752	18.00	1,279,038	
social work prgm admin, health	1.00	61,528	1.00	72,777	1.00	73,480	
administrator ii	1.00	56,832	1.00	60,815	1.00	61,399	
computer network spec ii	2.00	145,499	3.00	178,248	3.00	181,089	
hr officer iii	1.00	58,810	1.00	64,387	1.00	65,006	
psychology associate doctorate	1.50	35,274	.50	67,425	.50	68,074	
registered nurse charge med	6.00	358,843	6.00	393,384	6.00	400,954	
registered nurse charge psych	60.00	3,310,727	61.00	4,010,182	61.00	4,085,940	
social work supv health svcs	6.00	321,020	5.00	337,092	5.00	341,632	
social worker adv health svcs	1.00	63,702	1.00	68,175	1.00	69,492	
police chief i	1.00	66,812	1.00	69,164	1.00	69,164	
personnel administrator i	.00	3,086	.00	0	.00	0	
administrator i	1.80	114,466	1.80	92,934	1.80	110,448	
a/d professional counselor	3.00	103,945	2.00	102,108	2.00	104,288	
hr officer ii	1.00	32,755	1.00	60,340	1.00	60,919	
multi-service center manager	1.00	32,302	1.00	61,497	1.00	62,087	
occupational therapist ii	4.00	214,854	4.00	254,812	4.00	256,436	
registered nurse	45.50	2,141,297	44.50	2,468,910	44.50	2,519,308	
social worker ii, health svcs	11.50	803,572	13.50	797,794	13.50	825,415	
computer network spec i	1.00	17,103	.00	0	.00	0	
personnel officer iii	.00	1,363	.00	0	.00	0	
admin officer iii	1.00	97,551	2.00	124,358	2.00	126,742	
agency procurement spec ii	.00	18,017	1.00	56,550	1.00	57,092	
chaplain	2.00	108,754	2.00	116,369	2.00	118,046	
computer network spec trainee	1.00	33,382	1.00	51,452	1.00	52,434	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00109	Spring Grove Hospital Center							
m0010901	Services and Institutional Operations							
	food administrator iii	1.00	58,105	1.00	62,179	1.00	62,775	
	maint supv ii non lic	1.00	25,165	1.00	41,358	1.00	42,880	
	registered dietitian iii	2.00	59,219	1.00	63,371	1.00	64,588	
	social worker i, health svcs	11.00	445,673	9.00	482,218	9.00	490,117	
	activity therapy manager	.00	-795	.00	0	.00	0	
	admin officer ii	1.00	46,490	1.00	53,012	1.00	54,026	
	comm hlth educator ii	1.00	55,505	1.00	59,392	1.00	59,961	
	dance therapist supervisor	1.00	55,505	1.00	59,392	1.00	59,961	
	hr specialist	1.00	46,675	1.00	51,051	1.00	51,536	
	maint supv i non lic	1.00	54,462	1.00	58,276	1.00	59,392	
	registered dietitian ii	4.00	223,099	4.50	236,958	4.50	251,877	
	therapeutic recreator superviso	2.00	111,009	2.00	118,784	2.00	119,922	
	music therapist ii	1.00	52,025	1.00	55,662	1.00	56,725	
	therapeutic recreator ii	17.50	848,690	17.50	898,006	17.50	922,232	
	personnel specialist	.00	1,084	.00	0	.00	0	
	admin spec iii	1.00	47,614	1.00	51,209	1.00	51,696	
	food service mgr ii	4.00	171,533	4.00	186,885	4.00	190,155	
	work adjustment coordinator	1.00	48,791	1.00	52,183	1.00	53,175	
	admin spec ii	1.00	2,729	1.00	32,364	1.00	33,524	
	psychologist intern	3.00	82,618	3.00	84,885	3.00	88,215	
	dental hygienist iii	.60	32,899	.60	20,811	.60	34,685	
	licensed practical nurse iii ad	5.00	234,971	5.00	249,579	5.00	254,268	
	licensed practical nurse iii ld	1.00	42,288	1.00	45,366	1.00	46,208	
	agency buyer iv	1.00	34,720	.00	0	.00	0	
	data communications tech i	1.00	44,157	1.00	47,569	1.00	48,453	
	licensed practical nurse ii	57.00	2,040,020	58.50	2,570,542	58.50	2,619,523	
	services supervisor ii	1.00	42,577	1.00	45,507	1.00	46,350	
	licensed practical nurse i	3.00	35,878	.00	0	.00	0	
	agency buyer i	2.00	70,210	2.00	76,093	2.00	76,786	
	radiologic technologist ii	1.00	42,256	1.00	45,160	1.00	45,994	
	services supervisor i	1.00	37,893	1.00	40,486	1.00	41,228	
	police officer supervisor	3.00	181,920	3.00	196,762	3.00	194,460	
	police officer iii	2.00	73,336	2.00	98,305	2.00	100,867	
	police officer ii	6.00	272,478	6.00	292,927	6.00	295,673	
	agency hlth and safety spec ii	1.00	39,707	1.00	42,429	1.00	42,819	
	building security officer ii	6.00	154,310	6.00	180,343	6.00	184,450	
	camh specialist ii	1.00	54,028	1.00	57,808	1.00	57,808	
	personnel associate iii	1.00	48,791	1.00	52,183	1.00	52,679	
	hlth records tech supv	2.00	84,271	2.00	90,222	2.00	91,461	
	obs-contract services asst ii	1.00	44,557	1.00	48,086	1.00	48,533	
	personnel associate ii	2.00	46,925	1.00	48,980	1.00	49,890	
	camh associate iii	2.00	5,789	1.00	30,472	1.00	31,553	
	activity therapy associate iii	8.00	310,775	8.00	331,748	8.00	335,106	
	camh associate ii	.00	13,083	1.00	35,109	1.00	35,742	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00109 Spring Grove Hospital Center							
m0010901 Services and Institutional Operations							
hlth records tech ii	11.00	355,193	10.00	378,662	10.00	383,709	
work adjustment associate iii	1.00	32,335	1.00	44,812	1.00	44,812	
hlth records tech i	1.00	53,950	2.00	75,036	2.00	76,035	
direct care asst ii	125.00	3,754,235	121.00	4,155,185	121.00	4,447,941	
direct care asst i	12.00	287,325	13.00	338,005	13.00	364,034	
direct care trainee	17.00	253,491	17.00	403,663	17.00	444,358	
hlth records prgm mgr	1.00	43,732	1.00	47,425	1.00	48,304	
management associate	2.00	69,568	1.00	54,619	1.00	55,141	
office manager	1.00	48,268	1.00	51,612	1.00	52,596	
volunteer activities coord supv	1.00	52,025	1.00	55,662	1.00	56,725	
fiscal accounts clerk superviso	3.00	120,689	3.00	141,482	3.00	143,262	
admin aide	2.00	82,861	2.00	88,553	2.00	89,784	
office supervisor	4.00	246,575	6.00	277,775	6.00	282,463	
office secy iii	3.00	129,103	3.00	137,982	3.00	139,260	
fiscal accounts clerk ii	4.00	108,766	3.00	114,719	3.00	116,493	
office secy ii	9.00	325,165	9.00	359,382	9.00	364,073	
office services clerk lead	.00	39,456	1.00	43,209	1.00	43,607	
services specialist	1.00	33,765	1.00	36,061	1.00	36,715	
office secy i	3.50	117,191	3.50	126,273	3.50	128,370	
office services clerk	30.00	985,821	30.00	1,081,588	30.00	1,098,462	
office clerk ii	6.00	169,000	5.00	168,992	5.00	171,402	
supply officer ii	1.00	26,532	1.00	25,502	1.00	26,386	
cook ii	7.00	223,144	8.00	258,568	8.00	263,627	
supply officer i	2.00	67,097	2.00	71,794	2.00	72,766	
telephone operator ii	1.00	27,679	1.00	29,542	1.00	30,066	
maint chief iv lic	1.00	47,386	1.00	50,659	1.00	51,612	
maint chief iv non lic	4.00	193,355	4.00	206,758	4.00	210,213	
maint chief iii non lic	3.00	133,507	3.00	129,528	3.00	132,535	
automotive services specialist	1.00	44,984	1.00	48,086	1.00	48,533	
stationary engineer 1st grade	1.00	10,212	.00	0	.00	0	
carpenter trim	1.00	38,994	1.00	41,664	1.00	42,047	
chf steward/stewardess	1.00	38,994	1.00	41,664	1.00	42,047	
electrician	3.00	103,375	3.00	112,019	3.00	113,037	
locksmith	1.00	44,413	2.00	68,826	2.00	70,065	
painter	5.00	187,236	5.00	200,750	5.00	203,343	
plumber	1.00	36,275	1.00	38,753	1.00	39,106	
sheet metal worker	1.00	39,707	1.00	42,429	1.00	43,209	
steam fitter	1.00	36,792	1.00	39,458	1.00	40,181	
maint mechanic senior	10.00	307,727	11.00	384,692	11.00	389,201	
maint mechanic	2.00	36,386	1.00	38,869	1.00	39,222	
beauty operator	.50	10,247	.50	5,677	.50	11,740	
building services supervisor	1.00	32,551	1.00	44,205	1.00	44,614	
food service supv ii	1.00	65,087	2.00	69,729	2.00	71,506	
grounds supervisor	1.00	69,477	2.00	79,067	2.00	80,508	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00109	Spring Grove Hospital Center							
m0010901	Services and Institutional Operations							
	food service supv i	6.00	195,060	6.00	216,172	6.00	219,796	
	housekeeping supv ii	1.00	18,618	1.00	30,824	1.00	31,098	
	housekeeping supv i	2.00	55,943	2.00	60,727	2.00	61,805	
	linen service supv	1.00	33,483	1.00	35,897	1.00	36,545	
	patient/client driver	3.00	38,653	3.00	86,896	3.00	88,843	
	building services worker	13.00	302,865	11.00	315,408	11.00	321,355	
	food service worker	37.00	900,916	36.00	964,787	36.00	1,008,103	
	linen service worker	10.00	246,371	11.00	281,724	11.00	287,834	
	stock clerk	1.00	27,964	1.00	29,848	1.00	30,111	
	cook i	1.00	11,347	.00	0	.00	0	
TOTAL m0010901*		774.50	34,500,625	772.50	40,058,754	772.50	41,264,427	
TOTAL m00109 **		774.50	34,500,625	772.50	40,058,754	772.50	41,264,427	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
m00110	Clifton T. Perkins Hospital Center							
m0011001	Services and Institutional Operations							
	physician program manager iv	1.00	219,176	1.00	242,432	1.00	242,432	
	physician program manager iii	1.00	189,812	1.00	210,170	1.00	218,635	
	physician program manager ii	9.50	1,581,679	9.50	1,794,477	9.50	1,917,043	
	asst attorney general vi	1.00	75,788	1.00	81,098	1.00	81,869	
	prgm mgr iv	.00	104,186	1.00	103,743	1.00	103,743	
	asst supt iii state hospital	1.00	87,469	1.00	93,590	1.00	94,485	
	prgm mgr iii	1.00	2,281	.00	0	.00	0	
	therapy services mgr i	1.00	78,345	1.00	83,811	1.00	84,606	
	registered dietitian dir hlth c	1.00	66,710	1.00	71,399	1.00	72,777	
	physician clinical specialist	7.50	1,192,644	9.50	1,650,603	9.50	1,716,662	
	physician clinical specialist	1.00	163,066	1.00	180,531	1.00	187,790	
	physician supervisor	2.00	314,758	2.00	348,068	2.00	348,068	
	dentist iii, residential	1.00	117,888	1.00	126,186	1.00	126,186	
	dir nursing perkins	1.00	94,067	1.00	99,713	1.00	99,635	
	asst dir of nursing perkins	2.00	161,298	2.00	191,688	2.00	193,495	
	nursing education supervisor pe	2.00	183,807	3.00	251,303	3.00	255,451	
	teacher apc plus 60	.00	39,918	1.00	74,268	1.00	74,268	
	clinical nurse specialist perki	1.00	72,617	1.00	76,834	1.00	78,322	
	nursing instructor perkins	4.00	273,016	4.00	320,796	4.00	326,112	
	registered nurse manager perkin	6.00	406,350	6.00	478,735	6.00	488,973	
	teacher apc plus 30	1.00	31,911	.00	0	.00	0	
	computer network spec supr	1.00	72,589	1.00	77,699	1.00	78,452	
	fiscal services chief ii	.00	65,320	1.00	83,811	1.00	84,606	
	psychologist ii	3.00	242,980	3.00	287,963	3.00	289,787	
	registered nurse supv perkins	13.00	755,319	12.00	886,323	12.00	904,308	
	social work manager, health svc	1.00	72,589	1.00	77,699	1.00	79,205	
	computer network spec lead	1.00	67,996	1.00	72,777	1.00	73,480	
	hr administrator i	1.00	67,738	1.00	74,183	1.00	74,900	
	occupational therapist supervis	1.00	73,402	1.00	78,568	1.00	80,078	
	psychologist i	1.00	143,966	3.50	233,458	3.50	237,212	
	registered nurse charge perkins	31.00	1,923,545	31.00	2,117,722	31.00	2,159,448	
	social work prgm admin, health	3.00	259,316	4.00	281,650	4.00	286,393	
	fiscal services chief i	1.00	13,024	.00	0	.00	0	
	administrator ii	1.00	59,032	1.00	63,171	1.00	63,779	
	agency procurement spec supv	.00	67,336	1.00	65,625	1.00	66,888	
	computer network spec ii	1.00	25,884	1.00	57,451	1.00	58,000	
	maint supv iv	1.00	28,708	1.00	63,171	1.00	64,387	
	occupational therapist lead/adv	1.00	67,456	1.00	72,199	1.00	73,593	
	psychology associate doctorate	6.50	233,738	4.00	265,815	4.00	271,160	
	registered nurse perkins	33.00	1,721,776	33.00	1,874,708	33.00	1,917,396	
	security attend manager ii	1.00	77,913	2.00	113,745	2.00	116,770	
	social work supv health svcs	4.00	221,107	4.00	261,358	4.00	265,773	
	personnel administrator i	.00	1,570	.00	0	.00	0	
	administrator i	1.00	45,797	1.00	52,846	1.00	53,855	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00110	Clifton T. Perkins Hospital Center							
m0011001	Services and Institutional Operations							
	a/d professional counselor	1.00	55,327	1.00	59,202	1.00	59,771	
	computer network spec i	2.00	101,917	2.00	110,009	2.00	112,968	
	prgm admin i mental hlth	1.00	63,202	1.00	67,639	1.00	68,289	
	security attend manager i	6.00	354,941	6.00	375,625	6.00	382,196	
	social worker ii, health svcs	4.00	240,070	5.00	268,705	5.00	302,878	
	admin officer iii	1.00	53,862	1.00	57,633	1.00	58,736	
	hr officer i	1.00	6,619	1.00	51,452	1.00	51,943	
	social worker i, health svcs	8.00	351,603	6.00	332,946	6.00	337,184	
	agency procurement spec ii	1.00	20,756	.00	0	.00	0	
	admin officer ii	1.00	39,866	1.00	38,880	1.00	40,298	
	art therapist supervisor	1.00	55,505	1.00	38,880	1.00	40,298	
	emp training spec ii	1.00	54,462	1.00	58,276	1.00	59,392	
	registered dietitian ii	1.00	51,008	1.00	55,056	1.00	56,108	
	therapeutic recreator superviso	1.00	53,440	1.00	57,182	1.00	57,729	
	hr specialist	.00	38,109	.00	0	.00	0	
	admin officer i	1.00	46,522	1.00	49,734	1.00	50,659	
	agency procurement spec i	1.00	21,350	1.00	36,557	1.00	37,884	
	art therapist ii	1.00	55,060	1.00	57,808	1.00	57,808	
	food administrator i	1.00	45,676	1.00	48,825	1.00	49,734	
	music therapist ii	2.00	88,762	2.00	103,597	2.00	104,574	
	therapeutic recreator ii	8.75	361,784	8.75	410,984	8.75	424,785	
	work adjustment supervisor	1.00	50,097	1.00	53,598	1.00	54,619	
	a/d supervised counselor	1.00	42,127	1.00	45,023	1.00	45,439	
	work adjustment coordinator	1.50	64,352	1.50	57,319	1.50	69,631	
	personnel specialist trainee	.00	965	.00	0	.00	0	
	admin spec ii	1.00	49,089	1.00	50,818	1.00	50,818	
	electronic tech ii	1.00	42,256	1.00	45,160	1.00	45,994	
	security attend lpn	45.00	2,044,330	45.00	2,287,729	45.00	2,343,448	
	security attend supv	7.00	393,030	7.00	418,638	7.00	426,660	
	security attend iii	23.00	1,045,359	23.00	1,108,858	23.00	1,132,485	
	security attend ii	46.00	1,870,518	53.00	2,269,103	53.00	2,323,967	
	security attend ii hosp police	2.00	61,212	1.00	44,614	1.00	45,439	
	security attendant nursing ii,p	115.00	5,938,331	166.00	6,842,210	166.00	7,028,973	
	security attend i	16.00	292,503	5.00	167,685	5.00	172,530	
	security attendant nursing i,pe	78.50	876,362	26.00	889,207	26.00	920,516	
	agency hlth and safety spec ii	1.00	37,607	1.00	40,181	1.00	40,916	
	personnel associate iii	1.00	47,900	1.00	51,209	1.00	51,696	
	hlth records tech supv	2.00	83,324	2.00	77,045	2.00	78,618	
	personnel associate ii	.00	6,974	1.00	48,086	1.00	48,533	
	hlth records tech ii	3.00	70,140	2.00	70,223	2.00	71,493	
	personnel clerk	1.00	33,168	1.00	35,423	1.00	35,742	
	work adjustment associate iii	1.00	43,288	1.00	44,812	1.00	44,812	
	hlth records tech i	2.00	57,427	1.00	42,102	1.00	42,102	
	hlth records prgm mgr	1.00	51,457	1.00	55,056	1.00	56,108	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00110 Clifton T. Perkins Hospital Center								
m0011001 Services and Institutional Operations								
	fiscal accounts clerk superviso	1.00	76,517	2.00	94,308	2.00	95,634	
	admin aide	1.00	41,808	1.00	44,681	1.00	45,507	
	office secy iii	8.00	230,343	7.00	259,491	7.00	265,544	
	fiscal accounts clerk ii	2.00	31,646	1.00	32,996	1.00	34,180	
	office secy ii	1.00	44,647	2.00	74,253	2.00	75,243	
	services specialist	2.00	46,877	1.50	48,092	1.50	56,521	
	office services clerk	13.00	410,591	15.00	497,750	15.00	506,113	
	supply officer iii	2.00	73,461	2.00	81,210	2.00	82,322	
	volunteer activities coord i	.00	5,428	1.00	42,102	1.00	42,102	
	supply officer ii	1.00	28,622	1.00	32,502	1.00	32,793	
	cook ii	3.00	108,028	4.00	129,953	4.00	132,277	
	fiscal accounts clerk trainee	.00	25,423	1.00	30,066	1.00	30,332	
	maint chief iv non lic	1.00	30,324	1.00	36,557	1.00	37,884	
	maint chief iii non lic	2.00	98,685	2.00	102,639	2.00	103,541	
	electrician senior	.00	35,792	1.00	39,341	1.00	40,059	
	refrigeration mechanic	1.00	37,819	1.00	30,472	1.00	31,553	
	stationary engineer 1st grade	1.00	40,744	1.00	43,147	1.00	43,942	
	carpenter trim	1.00	37,607	1.00	40,181	1.00	40,916	
	locksmith	1.00	29,985	1.00	32,996	1.00	34,180	
	painter	1.00	39,707	1.00	42,429	1.00	42,819	
	steam fitter	1.00	33,765	1.00	36,061	1.00	36,715	
	chf steward/stewardess	1.00	12,821	.00	0	.00	0	
	electrician	1.00	788	.00	0	.00	0	
	building services worker	1.00	29,391	1.00	33,773	1.00	34,378	
	food service worker	13.00	286,024	12.00	339,221	12.00	345,186	

TOTAL m0011001*		605.25	28,963,387	603.25	32,808,697	603.25	33,683,536	
TOTAL m00110 **		605.25	28,963,387	603.25	32,808,697	603.25	33,683,536	
m00111 John L. Gildner Reg Inst for Children and Adolescents								
m0011101 Services and Institutional Operations								
	physician program manager iii	1.00	189,812	1.00	210,170	1.00	218,635	
	prgm mgr senior ii	1.00	80,405	1.00	88,844	1.00	90,541	
	dir nursing psych	1.00	56,188	1.00	94,335	1.00	96,144	
	administrator iv	1.00	60,287	1.00	65,416	1.00	66,677	
	asst supt i state hospital	1.00	65,972	1.00	70,607	1.00	71,972	
	registered dietitian dir hlth c	1.00	6,468	.00	0	.00	0	
	physician clinical specialist	3.00	418,538	3.00	363,015	3.00	469,476	
	physician clinical specialist	.60	81,534	.60	108,319	.60	112,674	
	psychologist ii	5.50	369,947	5.50	427,501	5.50	433,230	
	registered nurse manager med	1.00	73,992	1.00	79,205	1.00	80,715	
	registered nurse manager psych	1.00	76,880	1.00	82,247	1.00	83,811	
	clinical nurse specialist psych	1.00	31,975	.00	0	.00	0	
	social work manager, health svc	1.00	12,129	.00	0	.00	0	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00111	John L. Gildner Reg Inst for Children and Adolescents							
m0011101	Services and Institutional Operations							
	psychologist i	1.00	97,425	2.00	135,926	2.00	137,891	
	registered nurse supv med	1.00	71,113	1.00	77,078	1.00	78,568	
	registered nurse supv psych	1.00	-1,425	.00	0	.00	0	
	computer network spec ii	1.00	52,959	1.00	57,451	1.00	58,000	
	prgm admin ii mental hlth	1.00	59,032	1.00	63,171	1.00	63,779	
	psychology associate doctorate	3.00	83,140	2.00	124,979	2.00	127,376	
	registered nurse charge med	1.00	67,456	1.00	71,515	1.00	72,896	
	registered nurse charge psych	5.50	284,047	5.50	308,226	5.50	329,937	
	social work supv health svcs	2.00	131,158	2.00	140,374	2.00	143,085	
	social worker adv health svcs	1.00	63,702	1.00	68,175	1.00	69,492	
	computer network spec i	.00	0	1.00	45,641	1.00	46,487	
	fiscal services officer i	1.00	28,013	1.00	53,855	1.00	54,884	
	mh professional counselor	1.00	39,471	1.00	59,202	1.00	59,771	
	registered nurse	.00	49,828	1.00	59,202	1.00	60,340	
	social worker ii, health svcs	2.00	123,171	2.00	119,542	2.00	120,690	
	coord spec prgms hlth serv iv m	2.00	114,026	2.00	122,018	2.00	123,773	
	registered dietitian iii	.00	14,713	1.00	58,736	1.00	52,862	
	social worker i, health svcs	.00	36,954	2.00	112,041	2.00	113,642	
	emp training spec ii	1.00	55,505	1.00	59,392	1.00	60,530	
	maint supv i non lic	1.00	55,505	1.00	59,392	1.00	60,530	
	therapeutic recreator superviso	1.00	50,493	1.00	54,026	1.00	54,541	
	registered dietitian ii	1.00	18,495	.00	0	.00	0	
	dance therapist ii	1.00	41,102	1.00	35,624	1.00	45,380	
	food administrator i	1.00	51,355	1.00	52,596	1.00	53,598	
	music therapist ii	1.00	32,000	1.00	48,825	1.00	39,060	
	dance therapist i	.00	34,324	1.00	45,855	1.00	46,703	
	volunteer activities coord iii	1.00	35,094	.00	0	.00	0	
	psychologist intern	3.00	80,944	3.00	84,885	3.00	88,215	
	agency buyer i	1.00	41,491	1.00	44,343	1.00	45,160	
	camh associate supv	5.00	257,683	6.00	307,684	6.00	313,502	
	camh specialist ii	1.00	48,268	1.00	51,136	1.00	52,104	
	fiscal accounts technician supv	1.00	52,025	1.00	55,662	1.00	56,725	
	camh specialist i	2.00	87,766	2.00	93,969	2.00	95,711	
	personnel associate iii	1.00	48,791	1.00	52,183	1.00	52,679	
	camh associate lead	2.00	79,928	2.00	85,017	2.00	86,578	
	hlth records tech supv	1.00	40,473	1.00	43,872	1.00	44,681	
	camh associate iii	11.00	325,642	8.00	313,771	8.00	319,503	
	camh associate ii	2.00	1,633	.00	0	.00	0	
	camh associate i	.00	87,533	4.00	134,809	4.00	137,234	
	hlth records tech i	1.00	31,532	1.00	33,925	1.00	34,231	
	direct care asst ii	5.50	195,837	4.50	170,197	4.50	181,525	
	direct care asst i	1.00	11,080	2.50	71,492	2.50	76,315	
	direct care trainee	.50	9,116	.00	0	.00	0	
	management associate	1.00	50,097	1.00	53,598	1.00	54,619	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00111 John L. Gildner Reg Inst for Children and Adolescents							
m0011101 Services and Institutional Operations							
volunteer activities coord supv	.00	13,190	1.00	53,598	1.00	54,619	
office secy iii	2.00	41,527	1.00	45,994	1.00	46,845	
fiscal accounts clerk ii	1.00	37,607	1.00	40,181	1.00	40,549	
office secy ii	3.00	109,172	3.00	119,331	3.00	121,510	
volunteer activities coord i	.00	22,616	1.00	35,793	1.00	36,441	
office clerk ii	2.00	32,776	1.00	33,678	1.00	33,980	
supply officer ii	1.00	35,736	1.00	38,175	1.00	38,869	
cook ii	4.50	147,616	4.50	149,304	4.50	161,123	
telephone operator ii	1.00	34,219	1.00	36,545	1.00	37,204	
maint chief iii non lic	1.00	48,791	1.00	52,183	1.00	53,175	
electrician senior	2.00	88,346	2.00	94,436	2.00	95,313	
carpenter trim	1.00	35,629	1.00	38,061	1.00	38,407	
painter	1.00	36,935	1.00	39,458	1.00	39,820	
maint mechanic senior	1.00	32,920	1.00	35,158	1.00	35,476	
housekeeping supv iv	1.00	38,293	1.00	40,916	1.00	41,664	
food service supv ii	2.00	77,399	2.00	82,692	2.00	84,204	
housekeeping supv i	1.00	33,614	1.00	35,897	1.00	36,545	
patient/client driver	1.00	33,614	1.00	35,581	1.00	36,221	
groundskeeper lead	1.00	22,229	.00	0	.00	0	
building services worker	6.00	184,952	6.00	197,470	6.00	200,720	
food service worker	9.00	266,031	9.00	283,252	9.00	288,289	
groundskeeper	.00	8,034	1.00	29,329	1.00	29,589	
linen service worker	2.00	57,960	2.00	61,872	2.00	62,707	

TOTAL m0011101*	133.10	6,101,828	133.10	6,797,948	133.10	7,049,742	
TOTAL m00111 **	133.10	6,101,828	133.10	6,797,948	133.10	7,049,742	

m00115 Behavioral Health Administration Facility Maintenance							
m0011501 Services and Institutional Operations							
maint supv iii	1.00	25,993	.00	0	.00	0	
maint supv ii non lic	.00	30,275	1.00	57,633	1.00	58,185	
agency hlth and safety spec ii	1.00	22,315	.00	0	.00	0	
building security officer ii	1.00	31,828	1.00	29,030	1.00	29,542	

TOTAL m0011501*	3.00	110,411	2.00	86,663	2.00	87,727	
TOTAL m00115 **	3.00	110,411	2.00	86,663	2.00	87,727	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00m01 Developmental Disabilities Administration							
m00m0101 Program Direction							
physician program manager iv	2.00	181,007	1.00	224,690	1.00	233,391	
exec vii	1.00	88,235	1.00	132,569	1.00	132,569	
prgm mgr senior iii	1.00	112,608	2.00	193,266	2.00	197,377	
prgm mgr senior ii	4.00	379,193	4.00	407,029	4.00	412,802	
prgm mgr senior i	1.00	108,537	1.00	100,660	1.00	102,595	
asst attorney general vi	1.00	83,299	1.00	89,122	1.00	89,975	
fiscal services admin v	.00	19,227	1.00	103,743	1.00	103,743	
prgm mgr iii	1.00	75,632	1.00	86,769	1.00	87,597	
fiscal services admin iv	1.00	7,605	.00	0	.00	0	
database specialist manager	1.00	80,467	1.00	86,087	1.00	86,908	
prgm admin v hlth services	1.00	83,561	1.00	89,400	1.00	90,254	
psychology services chief	.00	0	1.00	97,203	1.00	97,203	
fiscal services admin ii	1.00	22,086	1.00	79,205	1.00	79,960	
prgm admin iv	1.00	72,237	1.00	76,224	1.00	77,699	
administrator iii	1.00	58,943	1.00	70,049	1.00	71,399	
physician clinical specialist	1.00	17,796	.00	0	.00	0	
computer network spec lead	1.00	58,383	1.00	62,474	1.00	63,678	
database specialist ii	1.00	26,322	1.00	53,744	1.00	55,796	
it functional analyst superviso	1.00	72,011	1.00	77,078	1.00	78,568	
administrator ii	2.00	59,032	1.00	63,171	1.00	63,779	
hlth policy analyst ii	.00	55,963	2.00	122,602	2.00	125,200	
it programmer analyst ii	2.00	111,991	2.00	120,622	2.00	121,779	
administrator i	1.00	63,202	1.00	67,639	1.00	68,289	
agency procurement spec lead	2.00	59,778	1.00	56,999	1.00	58,091	
it functional analyst ii	2.00	114,122	2.00	122,294	2.00	123,466	
prgm mgr ii	.00	-4,265	1.00	56,743	1.00	58,916	
accountant ii	1.00	43,346	1.00	47,807	1.00	49,583	
admin officer iii	1.00	54,892	1.00	58,736	1.00	59,299	
agency grants spec ii	1.00	31,920	1.00	61,009	1.00	61,594	
agency procurement spec ii	2.00	99,468	2.00	107,056	2.00	108,544	
coord spec prgms hlth serv iv d	2.00	91,158	2.00	117,670	2.00	119,325	
agency budget spec ii	1.00	22,822	.00	0	.00	0	
admin officer ii	2.00	44,873	1.00	52,020	1.00	53,012	
nursing prgm conslt/admin iii	.00	0	1.00	60,543	1.00	62,867	
prgm admin i dev dsbl	4.00	151,028	4.00	223,704	4.00	227,556	
prgm admin ii dev dsbl	2.00	42,405	2.00	113,745	2.00	116,770	
exec assoc i	1.00	31,063	1.00	61,691	1.00	61,691	
admin aide	2.00	121,649	3.00	129,098	3.00	130,287	
fiscal accounts clerk ii	1.00	33,765	1.00	36,061	1.00	36,388	
office services clerk lead	1.00	3,298	.00	0	.00	0	
TOTAL m00m0101*	51.00	2,778,659	51.00	3,708,522	51.00	3,767,950	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00m0102 Community Services							
prgm mgr ii	4.00	264,866	4.00	328,216	4.00	332,775	
psychology services chief	1.00	85,153	.00	0	.00	0	
nursing prgm conslt/admin i	4.00	268,752	4.00	300,024	4.00	304,352	
accountant supervisor i	3.00	190,769	3.00	202,715	3.00	204,586	
administrator ii	1.00	66,178	1.00	70,830	1.00	72,199	
prgm admin ii dev dsbl	6.00	370,540	6.00	396,551	6.00	404,186	
accountant lead	1.00	57,467	1.00	61,497	1.00	62,087	
it functional analyst ii	1.00	20,969	1.00	47,333	1.00	48,211	
prgm admin i dev dsbl	7.00	385,888	8.00	484,100	8.00	491,085	
accountant ii	4.00	151,359	4.00	215,807	4.00	218,915	
coord spec prgms hlth serv iv d	14.00	657,709	14.00	784,630	14.00	796,615	
social worker i, health svcs	2.00	108,795	2.00	116,411	2.00	118,068	
computer info services spec ii	1.00	14,181	.00	0	.00	0	
accountant i	1.00	52,440	1.00	56,108	1.00	56,645	
admin officer ii	2.00	100,965	2.00	108,251	2.00	108,684	
coord spec prgms hlth serv iii	6.00	283,336	6.00	306,677	6.00	312,136	
psychology associate iii master	2.00	111,009	2.00	126,742	2.00	128,568	
admin officer i	1.00	52,025	1.00	55,662	1.00	56,194	
coord spec prgms hlth serv ii d	32.00	1,320,278	30.00	1,454,739	30.00	1,476,631	
admin spec iii	1.00	39,888	1.00	42,623	1.00	43,409	
fiscal accounts technician ii	2.00	86,036	2.00	91,958	2.00	93,257	
management associate	3.00	145,090	3.00	148,479	3.00	149,876	
office secy iii	4.00	147,428	4.00	159,079	4.00	161,197	
fiscal accounts clerk ii	1.00	36,935	1.00	39,458	1.00	39,820	
office secy ii	3.00	106,614	3.00	115,148	3.00	116,924	
office secy i	1.00	39,405	1.00	42,102	1.00	42,102	
office services clerk	1.00	28,240	1.00	31,061	1.00	32,167	
TOTAL m00m0102*	109.00	5,192,315	106.00	5,786,201	106.00	5,870,689	
TOTAL m00m01 **	160.00	7,970,974	157.00	9,494,723	157.00	9,638,639	
m00m05 Holly Center							
m00m0501 Services and Institutional Operations							
physician program manager iii	1.00	159,952	1.00	130,218	1.00	176,924	
prgm mgr senior ii	1.00	91,281	1.00	97,677	1.00	99,549	
dir nursing med	2.00	180,003	2.00	191,761	2.00	195,439	
asst supt ii state hospital	1.00	59,666	1.00	65,964	1.00	67,234	
registered dietitian dir hlth c	1.00	67,996	1.00	72,777	1.00	73,480	
nursing instructor	1.00	67,243	1.00	71,972	1.00	73,361	
physical therapist supervisor	1.00	46,435	1.00	80,078	1.00	48,047	
registered nurse supv med	8.00	319,869	7.00	445,273	7.00	454,758	
speech patholgst audiolgst iv	1.00	77,354	1.00	80,078	1.00	80,078	
agency procurement spec supv	1.00	57,921	1.00	61,983	1.00	63,171	
computer network spec ii	1.00	50,944	1.00	63,171	1.00	64,387	
fiscal services officer ii	1.00	55,749	1.00	58,548	1.00	59,670	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00m05	Holly Center							
m00m0501	Services and Institutional Operations							
	registered nurse charge med	7.50	347,715	5.50	323,881	5.50	330,934	
	occupational therapist ii	.00	0	1.00	67,639	1.00	68,289	
	prgm admin i dev dsbl	.00	0	1.00	44,017	1.00	45,641	
	registered nurse	8.00	360,465	7.00	398,490	7.00	405,559	
	social worker ii, health svcs	.00	10,764	1.00	58,091	1.00	58,647	
	admin officer iii	1.00	82,719	2.00	109,085	2.00	110,679	
	maint supv ii non lic	1.00	19,266	.00	0	.00	0	
	social worker i, health svcs	1.00	43,993	.00	0	.00	0	
	admin officer ii	1.00	48,643	1.00	52,020	1.00	53,012	
	coord spec prgms hlth serv iii	1.00	55,505	1.00	59,392	1.00	60,530	
	emp training spec ii	1.00	48,643	1.00	52,020	1.00	52,516	
	psychology associate iii master	2.00	45,142	1.00	51,452	1.00	52,434	
	qual develop disabil prof sup	1.00	51,457	1.00	55,056	1.00	56,108	
	registered dietitian ii	1.00	47,710	1.00	38,880	1.00	40,298	
	agency procurement spec i	1.00	46,522	1.00	49,734	1.00	50,659	
	coord spec prgms hlth serv ii d	2.00	87,253	2.00	65,589	2.00	77,331	
	qual develop disabil prof	1.00	52,025	1.00	55,662	1.00	56,194	
	therapeutic recreator ii	1.00	43,507	1.00	47,063	1.00	47,499	
	work adjustment supervisor	1.00	51,939	1.00	55,662	1.00	56,194	
	psychology associate i masters	.00	19,394	1.00	45,366	1.00	45,787	
	work adjustment coordinator	2.00	97,216	2.00	104,366	2.00	105,854	
	food service mgr ii	1.00	3,967	.00	0	.00	0	
	food service mgr i	.00	11,392	1.00	39,341	1.00	39,700	
	licensed practical nurse iii ld	3.00	51,134	1.00	54,619	1.00	55,662	
	licensed practical nurse ii	5.00	338,413	10.00	449,004	10.00	456,935	
	licensed practical nurse i	6.00	127,161	2.00	66,490	2.00	68,878	
	occupational therapy asst i	1.00	34,585	1.00	38,061	1.00	38,753	
	building security officer ii	3.00	83,732	3.00	88,428	3.00	90,430	
	personnel associate iii	1.00	45,326	1.00	48,453	1.00	49,355	
	fiscal accounts technician ii	1.00	36,344	1.00	39,341	1.00	39,700	
	personnel associate ii	1.00	34,953	1.00	38,636	1.00	38,989	
	activity therapy associate iii	1.50	69,949	2.50	74,416	2.50	85,312	
	developmental disabil assoc	5.00	163,330	5.00	187,669	5.00	191,626	
	work adjustment associate iii	6.00	189,041	5.00	208,484	5.00	210,750	
	hlth records tech i	.00	11,609	1.00	33,327	1.00	33,626	
	activity therapy associate ii	1.00	6,559	.00	0	.00	0	
	direct care asst ii	67.50	1,834,869	76.50	2,373,177	76.50	2,507,173	
	hlth records tech tr	1.00	18,519	.00	0	.00	0	
	direct care asst i	37.00	690,676	21.00	581,624	21.00	617,900	
	direct care trainee	4.00	3,377	.00	0	.00	0	
	hlth records prgm supv	1.00	-625	1.00	49,734	1.00	50,197	
	volunteer activities coord supv	1.00	50,097	1.00	53,598	1.00	54,109	
	office secy iii	5.00	183,883	5.00	207,122	5.00	210,074	
	fiscal accounts clerk ii	2.00	62,676	2.00	67,919	2.00	69,711	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00m05 Holly Center								
m00m0501 Services and Institutional Operations								
	office secy ii	2.00	52,268	2.00	70,846	2.00	71,803	
	supply officer iii	1.00	29,237	1.00	32,167	1.00	32,454	
	office clerk ii	1.00	31,538	1.00	33,678	1.00	34,281	
	cook ii	3.00	89,950	3.00	96,121	3.00	97,837	
	maint chief iii non lic	1.00	28,554	1.00	34,390	1.00	35,629	
	maint chief i non lic	.00	14,285	1.00	36,333	1.00	36,663	
	refrigeration mechanic	1.00	35,155	1.00	40,486	1.00	41,228	
	carpenter trim	2.00	57,067	1.00	40,181	1.00	40,549	
	electrician	1.00	35,629	1.00	38,061	1.00	38,407	
	maint mechanic senior	1.00	29,237	1.00	32,167	1.00	32,741	
	maint mechanic	2.00	61,725	2.00	66,354	2.00	67,543	
	housekeeping supv iv	1.00	35,621	1.00	38,061	1.00	38,753	
	food service supv ii	3.00	117,460	3.00	124,794	3.00	126,306	
	housekeeping supv ii	1.00	18,200	1.00	27,304	1.00	28,260	
	patient/client driver	2.00	48,594	2.00	55,115	2.00	56,519	
	building services worker	10.00	278,795	10.00	300,200	10.00	303,937	
	food service assistant	1.00	31,963	1.00	34,378	1.00	34,996	
	food service worker	11.00	276,095	11.00	303,374	11.00	309,975	

	TOTAL m00m0501*	251.50	8,116,631	236.50	9,256,418	236.50	9,567,024	
	TOTAL m00m05 **	251.50	8,116,631	236.50	9,256,418	236.50	9,567,024	

m00m06 DDA Court Involved Service Delivery System								
m00m0601 Services and Institutional Operations								
	prgm mgr senior ii	1.00	155,968	1.00	118,197	1.00	118,197	
	psychology services chief	1.00	85,153	1.00	97,203	1.00	97,203	
	physician clinical specialist	2.00	297,881	2.00	298,651	2.00	342,601	
	registered nurse manager med	2.00	156,712	2.00	166,882	2.00	168,430	
	psychologist ii	.00	37,963	.00	0	.00	0	
	social work manager, health svc	1.00	45,296	.00	0	.00	0	
	registered nurse supv med	.00	0	1.00	49,899	1.00	51,771	
	registered nurse charge med	1.00	55,765	1.00	59,670	1.00	60,815	
	police chief i	1.00	64,512	1.00	71,821	1.00	69,164	
	prgm admin i dev dsbl	1.00	56,387	1.00	60,340	1.00	60,919	
	registered nurse	.50	74,170	2.50	127,858	2.50	145,394	
	social worker ii, health svcs	3.00	188,174	4.00	246,256	4.00	249,237	
	hr officer ii	1.00	23,424	.00	0	.00	0	
	accountant ii	1.00	40,324	1.00	44,457	1.00	46,098	
	developmental disabil assoc mgr	2.00	97,141	2.00	103,395	2.00	105,367	
	hr officer i	.00	0	1.00	41,358	1.00	42,880	
	admin officer iii	.00	6,040	.00	0	.00	0	
	coord spec prgms hlth serv iv d	.00	-127	.00	0	.00	0	
	personnel officer ii	.00	1,405	.00	0	.00	0	
	psychology associate iii master	2.00	64,824	2.00	101,007	2.00	103,190	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00m06 DDA Court Involved Service Delivery System								
m00m0601 Services and Institutional Operations								
	registered dietitian ii	.50	29,378	.50	30,846	.50	30,846	
	work adjustment manager	.00	26,393	.00	0	.00	0	
	qual develop disabil prof	1.00	45,676	1.00	48,825	1.00	49,734	
	therapeutic recreator ii	2.00	104,050	2.00	111,324	2.00	112,388	
	work adjustment coordinator	2.00	18,871	1.00	41,855	1.00	42,239	
	mental health assoc iv	2.00	14,634	1.00	32,364	1.00	33,524	
	licensed practical nurse iii ad	3.00	49,642	1.00	36,557	1.00	37,884	
	licensed practical nurse ii	3.00	156,436	4.00	184,717	4.00	188,138	
	services supervisor ii	1.00	44,984	1.00	48,086	1.00	48,533	
	police officer supervisor	1.00	5,110	1.00	42,342	1.00	43,891	
	police officer ii	9.00	377,542	9.00	433,855	9.00	438,283	
	resident associate supervisor s	8.00	271,517	6.00	274,666	6.00	280,630	
	resident associate lead sett	6.00	277,094	7.00	305,583	7.00	309,587	
	resident associate ii sett	33.00	641,170	29.00	1,071,032	29.00	1,095,287	
	resident associate i sett	9.00	301,870	13.00	419,512	13.00	433,322	
	work adjustment associate iii	.00	0	1.00	28,702	1.00	29,713	
	office supervisor	1.00	45,817	1.00	48,980	1.00	49,435	
	fiscal accounts clerk ii	.00	19,231	.00	0	.00	0	
TOTAL	m00m0601*	101.00	3,880,427	101.00	4,746,240	101.00	4,884,700	
TOTAL	m00m06 **	101.00	3,880,427	101.00	4,746,240	101.00	4,884,700	
m00m07 Potomac Center								
m00m0701 Services and Institutional Operations								
	prgm mgr senior ii	1.00	71,805	1.00	79,421	1.00	82,442	
	dir nursing med	1.00	36,844	1.00	78,830	1.00	80,342	
	asst supt i state hospital	1.00	56,001	1.00	76,224	1.00	77,699	
	physician clinical specialist	.00	0	.50	30,700	.50	63,853	
	registered nurse quality imp me	1.00	37,448	1.00	53,193	1.00	55,223	
	occupational therapist supervis	1.00	61,800	1.00	78,568	1.00	79,323	
	prgm admin iii dev dsbl	1.00	54,419	1.00	60,147	1.00	60,724	
	registered nurse supv med	1.00	40,487	1.00	49,899	1.00	51,771	
	computer network spec ii	1.00	55,765	1.00	59,670	1.00	60,243	
	hr officer iii	1.00	44,512	1.00	75,012	1.00	75,012	
	registered nurse charge med	5.00	305,820	6.00	380,545	6.00	387,257	
	fiscal services officer i	1.00	64,418	1.00	68,939	1.00	69,602	
	registered nurse	1.00	49,655	1.00	53,855	1.00	54,884	
	social worker ii, health svcs	.00	35,380	1.00	55,931	1.00	56,465	
	personnel officer iii	.00	1,203	.00	0	.00	0	
	agency procurement spec ii	1.00	49,019	1.00	52,434	1.00	53,431	
	registered dietitian iii	1.00	63,588	1.00	65,827	1.00	65,827	
	social worker i, health svcs	2.00	29,906	1.00	41,358	1.00	42,880	
	coord spec prgms hlth serv iii	1.00	31,351	1.00	38,880	1.00	40,298	
	maint supv i non lic	1.00	46,803	1.00	50,120	1.00	51,051	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00m07 Potomac Center								
m00m0701 Services and Institutional Operations								
	psychology associate iii master	1.00	40,780	1.00	54,451	1.00	55,491	
	qual develop disabil prof sup	4.00	193,864	4.00	208,080	4.00	211,552	
	therapeutic recreator ii	1.00	44,334	1.00	46,208	1.00	46,636	
	psychology associate i masters	2.00	89,710	2.00	112,742	2.00	113,711	
	volunteer activities coord iii	.00	27,595	1.00	41,855	1.00	42,623	
	work adjustment coordinator	3.50	38,098	1.00	34,390	1.00	35,629	
	licensed practical nurse iii ad	2.00	55,359	1.00	54,109	1.00	55,141	
	licensed practical nurse iii ld	.00	34,788	1.00	52,596	1.00	53,598	
	licensed practical nurse ii	6.00	169,625	6.00	248,886	6.00	254,694	
	physical therapy assistant ii	1.00	42,256	1.00	45,160	1.00	45,994	
	volunteer activities coord ii	1.00	14,288	.00	0	.00	0	
	police officer supervisor	1.00	57,231	1.00	61,235	1.00	62,408	
	police officer ii	5.00	249,287	6.00	279,495	6.00	284,309	
	agency hlth and safety spec iv	1.00	46,522	1.00	49,734	1.00	50,659	
	personnel associate iii	1.00	44,673	1.00	45,855	1.00	46,279	
	developmental disabil assoc sup	1.00	41,808	1.00	44,681	1.00	45,507	
	agency procurement assoc ii	1.00	41,491	1.00	44,343	1.00	45,160	
	hlth records reviewer	1.00	38,585	1.00	41,228	1.00	41,984	
	activity therapy associate iii	2.00	63,575	2.00	79,924	2.00	80,655	
	developmental disabil assoc	8.00	260,918	8.00	294,704	8.00	300,050	
	work adjustment associate iii	.00	0	1.00	28,702	1.00	29,713	
	direct care asst ii	36.50	1,010,194	33.00	1,172,050	33.00	1,231,609	
	direct care asst i	10.00	298,574	13.50	400,274	13.50	428,217	
	direct care trainee	15.50	413,881	21.50	632,263	21.50	670,490	
	management associate	1.00	31,689	1.00	36,557	1.00	37,884	
	office secy iii	2.00	75,561	2.00	79,520	2.00	80,609	
	office processing clerk ii	.50	16,015	.50	17,141	.50	17,295	
	maint chief iii non lic	1.00	42,127	1.00	45,023	1.00	45,439	
	carpenter trim	.00	16,335	1.00	37,380	1.00	37,721	
	electrician	.00	16,632	1.00	38,061	1.00	38,407	
	plumber	1.00	40,434	1.00	43,209	1.00	43,607	
	maint asst	2.00	30,330	1.00	34,640	1.00	35,264	

	TOTAL m00m0701*	134.00	4,722,783	142.00	5,854,049	142.00	6,076,662	
	TOTAL m00m07 **	134.00	4,722,783	142.00	5,854,049	142.00	6,076,662	

m00m15 Developmental Disabilities Administration Facility								
m00m1501 Services and Institutional Operations								
	maint supv iii	1.00	65,762	1.00	67,639	1.00	68,289	
	agency hlth and safety spec ii	1.00	37,147	1.00	42,429	1.00	43,209	

	TOTAL m00m1501*	2.00	102,909	2.00	110,068	2.00	111,498	
	TOTAL m00m15 **	2.00	102,909	2.00	110,068	2.00	111,498	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00q01 Medical Care Programs Administration								
m00q0101 Deputy Secretary for Health Care Financing								
	physician program manager iii	1.00	125,603	1.00	187,275	1.00	194,513	
	physician program manager ii	.60	118,587	.60	78,695	.60	131,159	
	dep secy dhmm hlth care financi	1.00	125,921	1.00	123,618	1.00	123,618	
	asst attorney general vii	1.00	103,458	1.00	110,729	1.00	110,729	
	designated admin mgr senior i	.00	40,957	1.00	110,729	1.00	110,729	
	prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
	administrator vii	1.00	64,819	.00	0	.00	0	
	prgm mgr iii	1.00	87,469	1.00	93,590	1.00	95,380	
	admin prog mgr ii	1.00	7,153	1.00	79,835	1.00	80,594	
	hlth policy analyst advanced	2.00	99,733	2.00	140,202	2.00	141,554	
	regulatory economist iii	1.00	73,402	1.00	78,568	1.00	80,078	
	hlth policy analyst ii	4.00	242,652	4.00	256,401	4.00	260,728	
	it programmer analyst ii	1.00	68,756	1.00	73,593	1.00	74,303	
	hlth policy analyst i	7.00	247,144	6.00	310,475	11.00	536,101	New
	admin spec iii	1.00	47,900	1.00	51,209	1.00	52,183	
	exec assoc ii	1.00	39,525	1.00	57,633	1.00	58,736	
	admin aide	1.00	43,678	1.00	48,086	1.00	48,533	
	TOTAL m00q0101*	25.60	1,643,720	24.60	1,911,367	29.60	2,209,667	
m00q0102 Office of Systems, Operations and Pharmacy								
	exec vi	1.00	111,637	1.00	123,043	1.00	123,043	
	it asst director iv	1.00	101,503	1.00	108,635	1.00	110,729	
	prgm mgr senior i	2.00	201,091	2.00	215,216	2.00	219,364	
	it asst director iii	1.00	80,214	1.00	85,817	1.00	87,455	
	prgm mgr iv	1.00	41,711	1.00	79,585	1.00	81,098	
	it asst director ii	1.00	87,469	1.00	93,590	1.00	94,485	
	prgm mgr iii	2.00	174,998	2.00	183,972	2.00	185,627	
	it asst director i	1.00	81,999	1.00	87,729	1.00	89,400	
	it programmer analyst manager	3.00	215,766	3.00	249,135	3.00	252,311	
	prgm admin v hlth services	1.00	76,028	1.00	81,352	1.00	82,901	
	prgm mgr ii	2.00	118,768	2.00	182,214	2.00	182,214	
	prgm mgr i	1.00	82,035	1.00	85,401	1.00	85,401	
	administrator iii	1.00	64,212	1.00	68,723	1.00	70,049	
	physician program specialist	1.00	181,375	1.00	184,269	1.00	187,760	
	clinical pharmacist	1.00	46,317	1.00	53,193	1.00	55,223	
	computer network spec supr	1.00	69,863	1.00	74,779	1.00	76,224	
	it programmer analyst superviso	4.00	303,531	5.00	395,657	5.00	399,418	
	med care prgm mgr iii	3.00	224,893	3.00	240,661	3.00	244,481	
	computer network spec lead	1.00	70,646	1.00	49,899	1.00	51,771	
	database specialist ii	1.00	52,418	1.00	57,929	1.00	60,147	
	it functional analyst superviso	1.00	67,996	1.00	72,777	1.00	74,183	
	it programmer analyst lead/adva	5.00	206,870	4.00	214,599	4.00	221,464	
	med care prgm mgr ii	2.00	107,605	2.00	126,977	2.00	130,339	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00q0102 Office of Systems, Operations and Pharmacy							
pharmacist iii	1.00	67,996	1.00	72,777	1.00	74,183	
accountant supervisor i	1.00	60,991	1.00	65,625	1.00	66,257	
administrator ii	1.00	66,178	1.00	70,830	1.00	71,515	
computer network spec ii	3.00	170,637	4.00	267,705	4.00	270,917	
it functional analyst lead	.00	49,738	1.00	66,888	1.00	68,175	
it programmer analyst ii	14.00	710,020	14.00	849,376	14.00	863,436	
it staff specialist	1.00	33,344	1.00	46,857	1.00	48,595	
pharmacist ii	.50	36,231	.50	18,753	.50	37,506	
computer network spec i	2.00	85,997	1.00	47,333	1.00	49,088	
it functional analyst ii	2.00	73,270	1.00	65,110	1.00	65,737	
med care prgm supv	11.00	527,754	10.00	621,124	10.00	628,945	
accountant ii	1.00	41,807	1.00	46,098	1.00	47,807	
agency procurement spec ii	1.00	53,862	1.00	57,633	1.00	58,185	
computer network spec trainee	1.00	44,948	1.00	49,583	1.00	50,506	
med care prgm spec ii	15.00	706,790	15.00	813,445	15.00	828,705	
accountant i	1.00	37,904	1.00	41,774	1.00	42,541	
admin officer ii	1.00	54,462	1.00	58,276	1.00	59,392	
admin officer i	.00	7,284	1.00	44,545	1.00	45,366	
admin spec ii	1.00	33,841	1.00	37,280	1.00	37,958	
computer operator lead	1.00	48,268	1.00	51,612	1.00	52,104	
computer operator ii	3.00	130,690	3.00	139,687	3.00	141,478	
agency buyer ii	1.00	37,494	1.00	40,059	1.00	40,426	
it production control spec ii	3.00	83,668	2.00	85,525	2.00	87,096	
it production control spec trai	.00	0	1.00	24,056	1.00	24,883	
med care prgm assoc supv	15.00	518,357	12.00	600,794	12.00	612,035	
fiscal accounts technician supv	1.00	47,232	1.00	50,659	1.00	51,612	
med care prgm assoc lead/adv	7.00	269,206	6.00	290,043	6.00	294,525	
fiscal accounts technician ii	3.00	105,199	3.00	115,257	3.00	116,647	
med care prgm assoc ii	41.50	1,583,483	42.50	1,780,356	42.50	1,817,896	
hlth records reviewer	1.00	46,087	1.00	47,710	1.00	47,710	
med care prgm assoc i	2.00	125,700	4.00	170,170	4.00	172,528	
exec assoc i	1.00	50,407	1.00	54,026	1.00	55,056	
fiscal accounts clerk manager	3.00	50,323	3.00	125,185	3.00	128,461	
office manager	1.00	47,386	1.00	50,659	1.00	51,136	
admin aide	2.00	88,589	2.00	93,119	2.00	93,509	
office supervisor	1.00	38,178	1.00	40,792	1.00	41,167	
office secy iii	2.00	45,887	2.00	75,632	2.00	77,130	
fiscal accounts clerk ii	2.00	65,330	2.00	70,218	2.00	70,851	
office secy ii	1.00	9,344	1.00	30,765	1.00	31,312	
office services clerk lead	1.00	34,374	1.00	36,715	1.00	37,380	
office services clerk	9.00	277,888	9.00	302,862	9.00	307,601	
TOTAL m00q0102*	197.00	9,335,089	196.00	10,732,065	196.00	10,932,444	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00q0104 Office of Health Services							
exec vi	1.00	110,868	1.00	123,236	1.00	123,236	
prgm mgr senior i	2.00	101,503	1.00	108,635	1.00	110,729	
prgm mgr iv	1.00	63,692	1.00	103,743	1.00	103,743	
designated admin mgr iii	.00	74,152	1.00	97,203	1.00	97,203	
nursing prgm conslt/admin iii	2.00	144,189	2.00	155,923	2.00	159,159	
prgm mgr iii	4.00	329,483	4.00	353,054	4.00	357,055	
nursing prgm conslt/admin ii	6.80	514,351	6.80	520,820	6.80	542,781	
prgm mgr ii	1.00	22,095	.00	0	.00	0	
administrator iv	3.00	197,938	3.00	211,852	3.00	215,258	
nursing prgm conslt/admin i	17.00	1,154,718	18.00	1,425,640	18.00	1,441,886	
prgm admin iv hlth services	1.00	79,875	2.00	134,640	2.00	136,581	
administrator iii	3.00	181,487	4.00	283,480	4.00	287,543	
physician program specialist	2.80	274,570	2.80	406,458	2.80	449,016	
physician program specialist	.60	87,297	.60	58,004	.60	100,403	
med care prgm mgr iii	4.00	350,443	5.00	397,776	5.00	403,157	
hlth policy analyst advanced	2.00	154,312	5.00	297,793	5.00	304,896	
med care prgm mgr ii	7.00	352,979	5.00	331,322	5.00	335,803	
social work prgm admin, health	2.00	82,963	2.00	148,394	2.00	150,531	
medical serv reviewing nurse su	1.00	55,486	.00	0	.00	0	
administrator ii	2.00	108,687	5.00	348,491	5.00	355,212	
hlth policy analyst ii	7.00	315,490	7.00	403,847	7.00	409,928	
medical serv reviewing nurse ii	12.00	640,261	12.00	771,098	12.00	783,018	
prgm admin ii dev dsbl	1.00	57,921	1.00	61,983	1.00	63,171	
social worker adv health svcs	2.00	30,757	1.00	58,548	1.00	59,670	
accountant advanced	1.00	63,202	1.00	67,639	1.00	68,289	
administrator i	3.80	225,466	4.80	261,566	4.80	278,544	
hlth policy analyst i	12.00	502,222	13.00	640,415	15.00	742,736	New
med care prgm supv	12.00	555,716	9.00	561,774	9.00	568,329	
social worker ii, health svcs	.00	0	1.00	60,919	1.00	62,087	
admin officer iii	3.00	145,093	2.00	106,943	2.00	107,964	
admin officer iii	1.00	56,134	1.00	61,009	4.00	185,668	New
agency budget spec ii	1.00	55,942	1.00	59,861	1.00	60,435	
agency grants spec ii	.00	13,932	1.00	58,736	1.00	59,299	
computer info services spec ii	1.00	51,863	1.00	55,491	1.00	56,550	
coord spec prgms hlth serv iv a	1.00	54,892	1.00	58,736	1.00	59,299	
coord spec prgms hlth serv iv d	2.00	77,889	2.00	90,941	2.00	93,386	
hlth policy analyst assoc	11.00	494,235	21.00	889,774	21.00	920,277	
med care prgm spec ii	37.00	1,502,120	33.00	1,810,738	33.00	1,840,965	
hum ser spec iv	.00	32,419	.00	0	.00	0	
hum ser spec iv aging	1.00	1,473	.00	0	.00	0	
admin officer ii	1.00	47,857	1.00	51,051	1.00	51,536	
coord spec prgms hlth serv iii	1.00	44,847	1.00	52,020	1.00	52,516	
admin spec iii	3.00	87,007	2.00	89,326	2.00	90,545	
med care prgm spec i	1.00	28,723	.00	0	.00	0	
admin spec ii	1.00	34,468	1.00	38,636	1.00	38,989	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00q0104 Office of Health Services							
med care prgm assoc lead/adv	1.00	48,462	2.00	75,492	2.00	77,108	
med care prgm assoc ii	10.00	183,267	5.00	214,677	5.00	218,874	
med care prgm assoc i	1.00	22,735	2.00	65,540	2.00	67,886	
exec assoc ii	1.00	49,942	1.00	53,431	1.00	54,451	
exec assoc i	1.00	47,754	1.00	51,051	1.00	51,536	
management assoc	1.00	47,199	1.00	50,659	1.00	51,136	
management associate	1.00	51,052	1.00	54,619	1.00	55,662	
admin aide	1.00	26,249	.00	0	.00	0	
office secy iii	6.00	204,878	6.00	245,907	6.00	249,698	
office secy ii	1.00	40,434	1.00	28,702	1.00	29,713	
office services clerk	2.00	28,240	1.00	31,061	1.00	31,614	
office clerk assistant	.80	21,605	.80	23,056	.80	23,260	

TOTAL m00q0104*	205.80	10,332,834	208.80	12,711,710	213.80	13,238,331	

m00q0105 Office of Finance							
asst attorney general viii	1.00	95,345	1.00	111,612	1.00	113,763	
prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
asst attorney general vi	4.00	334,619	4.00	368,584	4.00	371,916	
fiscal services admin iv	1.00	69,988	1.00	86,769	1.00	88,424	
administrator iii	1.00	77,354	1.00	80,078	1.00	80,078	
administrator iii	1.00	73,402	1.00	78,568	1.00	79,323	
accountant manager iii	1.00	90,844	1.00	97,203	1.00	97,203	
accountant manager ii	2.00	147,755	2.00	158,157	2.00	160,431	
accountant supervisor ii	2.00	116,004	2.00	124,979	2.00	126,178	
administrator ii	1.00	67,456	1.00	72,199	1.00	73,593	
agency budget spec supv	1.00	68,756	1.00	73,593	1.00	74,303	
agency procurement spec supv	1.00	67,456	1.00	72,199	1.00	73,593	
accountant advanced	4.00	192,146	6.00	304,834	6.00	311,790	
administrator i	1.00	53,273	1.00	56,999	1.00	58,091	
agency budget spec lead	1.00	42,917	1.00	47,333	1.00	49,088	
agency budget spec ii	1.00	40,324	1.00	44,457	1.00	45,278	
obs-fiscal accounts supervisor	1.00	48,791	1.00	52,183	1.00	53,175	
paralegal ii oag	1.00	11,723	1.00	45,023	1.00	45,439	
management associate	1.00	49,606	1.00	55,662	1.00	56,725	
admin aide	1.00	38,876	1.00	41,541	1.00	42,301	

TOTAL m00q0105*	28.00	1,793,598	30.00	2,082,702	30.00	2,111,421	

m00q0109 Office of Eligibility Services							
exec vi	1.00	119,045	1.00	123,236	1.00	123,236	
prgm mgr senior i	1.00	103,458	1.00	110,729	1.00	110,729	
prgm mgr iii	2.00	180,050	2.00	190,793	2.00	191,688	
prgm mgr i	1.00	67,243	1.00	71,972	1.00	73,361	
med care prgm mgr iii	2.00	216,411	3.00	234,695	3.00	237,690	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
m00q0109 Office of Eligibility Services							
it functional analyst superviso	1.00	58,383	1.00	62,474	1.00	63,076	
administrator ii	1.00	71,437	1.00	75,012	1.00	75,012	
hlth policy analyst ii	3.00	208,187	4.00	229,869	4.00	232,617	
it functional analyst lead	1.00	44,283	1.00	63,171	1.00	63,779	
med care prgm mgr i	1.00	60,165	1.00	64,387	1.00	65,006	
it functional analyst ii	3.00	110,977	3.00	156,578	3.00	158,989	
med care prgm supv	12.00	466,008	10.00	601,834	10.00	611,757	
hlth policy analyst i	1.00	2,944	.00	0	.00	0	
admin officer iii	1.00	78,032	2.00	107,882	2.00	109,942	
agency budget spec ii	1.00	21,162	1.00	41,358	1.00	42,880	
family investment spec supv i	5.00	253,957	4.00	228,848	4.00	234,092	
med care prgm spec ii	23.60	1,125,076	23.60	1,251,322	23.60	1,264,762	
admin officer i	.00	5,743	1.00	45,366	1.00	45,787	
family investment spec iv	4.00	105,744	2.00	87,216	2.00	89,496	
admin spec ii	1.00	42,091	1.00	45,507	1.00	46,350	
licensed practical nurse ii	.00	0	1.00	34,390	1.00	35,629	
licensed practical nurse i	.00	0	1.00	32,364	1.00	33,524	
med care prgm assoc supv	9.00	334,608	10.00	482,176	10.00	491,168	
med care prgm assoc lead/adv	10.00	301,646	12.00	461,044	12.00	472,448	
med care prgm assoc ii	69.00	2,366,620	68.00	2,743,041	68.00	2,789,940	
med care prgm assoc i	3.00	44,515	1.00	30,472	1.00	31,553	
direct care asst i	.00	0	1.00	24,056	1.00	24,883	
management associate	2.00	94,845	2.00	101,421	2.00	102,377	
admin aide	1.00	44,076	1.00	47,209	1.00	48,086	
office supervisor	.00	0	1.00	32,364	1.00	33,524	
office secy iii	2.00	43,799	2.00	83,389	2.00	84,512	
TOTAL m00q0109*	161.60	6,570,505	163.60	7,864,175	163.60	7,987,893	
TOTAL m00q01 **	618.00	29,675,746	623.00	35,302,019	633.00	36,479,756	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00r01	Health Regulatory Commissions							
m00r0101	Maryland Health Care Commission							
	mhcc executive director	1.00	167,455	1.00	173,349	1.00	173,349	
	mhcc principal center director	1.00	147,460	1.00	159,100	1.00	159,100	
	mhcc center director	3.00	447,394	4.00	559,917	4.00	559,917	
	mhcc director of administration	1.00	109,020	1.00	117,626	1.00	117,626	
	mhcc division chief iii	4.00	265,244	3.00	334,897	3.00	334,897	
	mhcc division chief ii	5.00	455,109	5.00	531,776	5.00	531,776	
	mhcc methodologist	1.00	90,360	2.00	169,877	2.00	169,877	
	asst attorney general vii	1.00	103,458	1.00	110,729	1.00	110,729	
	mhcc division chief i	3.00	261,766	7.00	648,141	7.00	648,141	
	asst attorney general vi	1.00	61,803	1.00	97,988	1.00	98,929	
	mhcc program manager	4.00	280,907	.00	0	.00	0	
	prgm mgr iv	.00	81,873	.00	64,608	.00	0	fy16ab
	prgm mgr iii	.00	40,542	.00	0	.00	0	
	administrator v	.00	32,654	1.00	91,107	1.00	91,107	
	prgm mgr ii	1.00	83,477	1.00	82,901	1.00	84,479	
	prgm mgr i	6.90	333,957	6.90	520,218	6.90	527,195	
	administrator iv	1.00	55,429	.00	0	.00	0	
	administrator iii	3.00	216,074	3.00	228,555	3.00	231,423	
	computer network spec mgr	1.00	74,585	1.00	79,835	1.00	81,352	
	webmaster supr	1.00	71,596	1.00	85,401	1.00	85,401	
	hlth policy analyst advanced	8.80	450,481	7.80	595,742	7.80	514,022	
	hlth policy analyst advanced	2.00	97,973	2.00	119,948	2.00	122,495	
	administrator ii	2.00	132,384	2.00	141,691	2.00	143,754	
	administrator ii	1.00	60,165	1.00	64,387	1.00	65,625	
	hlth policy analyst ii	1.00	67,456	1.00	72,199	1.00	72,896	
	it programmer analyst ii	1.00	71,503	1.00	75,012	1.00	75,012	
	administrator i	2.00	124,016	2.00	132,726	2.00	135,278	
	administrator i	.00	15,227	1.00	53,855	1.00	54,370	
	admin officer iii	.00	36,778	1.00	63,371	1.00	63,980	
	computer info services spec ii	1.00	54,892	1.00	58,736	1.00	59,861	
	admin officer ii	2.00	98,862	1.00	61,691	1.00	61,691	
	admin officer i	.00	7,719	1.00	53,598	1.00	54,109	
	admin officer i	1.00	24,572	.00	0	.00	0	
	admin spec iii	1.00	42,518	.00	0	.00	0	

TOTAL	m00r0101*	61.70	4,664,709	61.70	5,548,981	61.70	5,428,391	

m00r0102	Health Services Cost Review Commission							
	hscrc executive director	1.00	120,360	1.00	196,042	1.00	196,042	
	hscrc principal deputy director	2.00	166,060	2.00	313,989	2.00	313,989	
	hscrc deputy director	2.00	259,256	2.00	296,745	2.00	296,745	
	hscrc associate director iii	3.00	382,868	3.00	401,127	3.00	401,127	
	hscrc associate director ii	3.00	294,143	5.00	498,820	5.00	498,820	
	asst attorney general vii	1.00	103,458	1.00	110,729	1.00	110,729	

PERSONNEL DETAIL

Health, Hospitals and Mental Hygiene

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

m00r0102 Health Services Cost Review Commission							
designated admin mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
hscrc chief iii	2.00	188,221	2.00	203,079	2.00	203,079	
prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
hscrc chief ii	4.00	341,227	5.00	514,111	5.00	431,550	
hscrc chief i	2.00	165,868	2.00	178,193	2.00	178,193	
hscrc assistant chief	1.00	85,108	1.00	91,107	1.00	91,107	
administrator iii	1.00	55,835	.00	0	.00	0	
computer network spec supr	1.00	67,243	1.00	71,972	1.00	72,667	
hscrc analyst i	6.00	341,192	6.00	460,201	6.00	460,201	
administrator ii	.00	0	1.00	46,857	1.00	48,595	
admin officer iii	1.00	48,122	1.00	51,452	1.00	52,434	
fiscal accounts technician ii	1.00	44,984	1.00	48,086	1.00	48,533	
exec assoc ii	1.00	58,105	1.00	62,179	1.00	63,371	

TOTAL m00r0102*	34.00	2,935,976	37.00	3,766,147	37.00	3,688,640	
m00r0103 Maryland Community Health Resources Commission							
exec viii	1.00	120,340	1.00	130,000	1.00	130,000	
admin prog mgr i	1.00	57,749	1.00	64,184	1.00	64,800	
hlth policy analyst advanced	1.00	37,425	1.00	80,078	1.00	80,078	
administrator ii	1.00	67,456	2.00	133,014	2.00	135,576	

TOTAL m00r0103*	4.00	282,970	5.00	407,276	5.00	410,454	
TOTAL m00r01 **	99.70	7,883,655	103.70	9,722,404	103.70	9,527,485	

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 2016 and retain this rate in subsequent fiscal years.

	FFY2013	FFY2014	FFY2015	FFY2016
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Work Participation Rate ²	50.4%	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 2014, maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2015, and continue this Food Supplement error rate through Federal fiscal year 2016.

	FFY2013	FFY2014	FFY2015	FFY2016
Performance Measure	Actual	Estimated	Estimated	Estimated
Quality: Food Supplement Program error rate	2.1% ³	4.6% ⁴	3.0%	3.0%

Objective 2.2 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

	FFY2013	FFY2014	FFY2015	FFY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of current support paid	66.78%	67.75%	68.75%	69.75%

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Objective 3.1 By fiscal year 2016, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	93.2%	93.7%	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 Federal fiscal year 2013 updated from last year. The final Federal Work Participation Rate for Federal fiscal years 2014 and 2015, 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 2015 and 2016 respectively.

³ FFY 2013 updated from last year.

⁴ The final Federal error rate, determined by the USDA, Food and Nutrition Service, will not be available until June 30, 2015.

DEPARTMENT OF HUMAN RESOURCES

Objective 3.2 For fiscal year 2016, 96.5 percent of adult abuse cases will have no recurrence in six months.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.68%	96.04%	96.50%	96.50%

Goal 4 Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

Objective 4.1 By fiscal year 2016, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry	58.5%	58.8%	60.0%	60.0%

Objective 4.2 By fiscal year 2016, 25 percent of children exiting foster/kinship care through adoption do so within 24 months.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	22.5%	36.3%	37.0%	39.0%

Objective 4.3 For fiscal year 2016, 98.4 percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.43%	98.09%	98.30%	98.40%

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	6,529.10	6,532.10	6,509.10
Total Number of Contractual Positions	146.42	82.90	74.40
Salaries, Wages and Fringe Benefits.....	458,378,973	454,468,399	485,484,404
Technical and Special Fees.....	7,332,479	4,916,739	5,095,769
Operating Expenses.....	2,112,311,641	2,248,409,021	2,126,457,107
Original General Fund Appropriation.....	647,812,000	637,220,246	
Transfer/Reduction	9,230,075	-9,683,254	
Total General Fund Appropriation.....	657,042,075	627,536,992	
Less: General Fund Reversion/Reduction.....	4,900,019		
Net General Fund Expenditure.....	652,142,056	627,536,992	641,425,313
Special Fund Expenditure.....	106,000,877	120,949,357	112,911,839
Federal Fund Expenditure.....	1,817,822,888	1,957,563,294	1,862,700,128
Reimbursable Fund Expenditure	2,057,272	1,744,516	
Total Expenditure.....	2,578,023,093	2,707,794,159	2,617,037,280

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	147.00	150.00	150.00
Total Number of Contractual Positions.....	9.86	.65	.65
Salaries, Wages and Fringe Benefits.....	12,734,426	13,707,239	14,890,568
Technical and Special Fees.....	373,747	23,376	46,190
Operating Expenses.....	16,629,290	14,665,349	15,152,699
Original General Fund Appropriation.....	14,703,593	17,043,625	
Transfer/Reduction.....	4,840,147	56,265	
Total General Fund Appropriation.....	19,543,740	17,099,890	
Less: General Fund Reversion/Reduction.....	7		
Net General Fund Expenditure.....	19,543,733	17,099,890	20,932,490
Special Fund Expenditure.....	167,998		
Federal Fund Expenditure.....	10,025,732	11,296,074	9,156,967
Total Expenditure.....	29,737,463	28,395,964	30,089,457

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 2016, achieve a twenty-nine percent Minority Business Enterprise (MBE) rate in procurement contract dollars.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of procurement contract dollars with MBE	15.21%	9.96%	29.00%	29.00%

Objective 1.2 By fiscal year 2016, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	100%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

N00A01.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	131.00	134.00	134.00
Number of Contractual Positions	9.19	.38	.38
01 Salaries, Wages and Fringe Benefits	11,478,228	12,380,969	13,497,821
02 Technical and Special Fees	330,030	18,765	42,903
03 Communication	243,998	288,619	296,910
04 Travel	53,502	42,252	47,140
07 Motor Vehicle Operation and Maintenance	25,106	48,364	36,450
08 Contractual Services	143,851	279,289	293,502
09 Supplies and Materials	59,929	73,154	73,412
11 Equipment—Additional	2,667		
12 Grants, Subsidies and Contributions	15,338	27,750	27,750
13 Fixed Charges	696,740	670,620	533,686
Total Operating Expenses	1,241,131	1,430,048	1,308,850
Total Expenditure	13,049,389	13,829,782	14,849,574
Original General Fund Appropriation	5,543,275	6,320,120	
Transfer of General Fund Appropriation	2,081,006	46,450	
Total General Fund Appropriation	7,624,281	6,366,570	
Less: General Fund Reversion/Reduction	4		
Net General Fund Expenditure	7,624,277	6,366,570	7,684,659
Special Fund Expenditure	167,998		
Federal Fund Expenditure	5,257,114	7,463,212	7,164,915
Total Expenditure	13,049,389	13,829,782	14,849,574

Special Fund Income:

N00303 Child Support Reinvestment Fund	8,492
N00318 Universal Services Benefit Program	12,724
N00335 Health Benefit Exchange	146,782
Total	167,998

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			402,432
10.561 State Administrative Matching Grants for Food Stamp Program	1,408,123	2,725,886	2,842,202
93.556 Promoting Safe and Stable Families	2,849	4,183	4,454
93.558 Temporary Assistance for Needy Families	1,237,587	1,245,945	1,223,606
93.563 Child Support Enforcement	1,038,943	1,147,580	1,220,639
93.566 Refugee and Entrant Assistance-State Administered Program		8,379	8,903
93.568 Low-Income Home Energy Assistance	14,148		
93.575 Child Care and Development Block Grant	19,086		
93.584 Refugee and Entrant Assistance-Targeted Assistance	283,470		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	327		
93.658 Foster Care-Title IV-E	14,832	284,802	302,928
93.659 Adoption Assistance	399,218	956,104	
93.669 Child Abuse and Neglect State Grants	8,990		
93.778 Medical Assistance Program	3,798	6,975	7,428
Total	825,743	1,083,358	1,152,323
Total	5,257,114	7,463,212	7,164,915

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 improving 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 2016, local child protection panels or teams will review 30 cases using the DHR case review instrument.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Statewide total number of child protection cases reviewed by the case review panel/teams	28	6	30	30

Objective 1.2 During fiscal year 2016, local out-of-home placement review Boards will review 1,300 cases and send recommendation reports to the court, the local department and interested persons.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Statewide total number of out-of-home placement cases reviewed by local boards	1,242	1,136	1,400	1,300

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY (Continued)

Objective 1.3 During fiscal year 2016, local out of home placement review Boards will review 55 percent of another planned permanent living arrangements (APPLA), 15 percent adoption, and 20 percent reunification cases deemed eligible by CRBC's selection criteria¹.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Statewide percentage of eligible adoption cases reviewed	13% ¹	15%	15%	15%
Statewide percentage of eligible APPLA cases reviewed	55% ¹	56%	55%	55%
Statewide percentage of eligible reunification cases reviewed	25% ¹	20%	20%	20%

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 2016, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Statewide 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	71%	46%	75%	75%

Objective 2.2 During fiscal year 2016, the local departments will agree with 85 percent of the recommendations made by local out of home placement review Boards.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide percentage that local departments agreed with CRBC's recommendations	95%	96%	85%	85%

Objective 2.3 During fiscal year 2016, 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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of applicable cases reviewed in which children receive appropriate educational services	89%	84%	85%	85%
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	81%	85%	85%	85%
Percent of applicable cases reviewed in which a permanent connection has been identified for the youth	59%	53%	70%	70%

¹ Methodology for indicator was changed. Previous year data was adjusted to reflect new methodology.

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	696,057	749,210	782,689
02 Technical and Special Fees		201	
03 Communication	3,298	17,373	17,085
04 Travel	18,753	20,100	19,239
07 Motor Vehicle Operation and Maintenance	10		
08 Contractual Services	478	3,051	2,264
09 Supplies and Materials	6,525	4,677	6,525
11 Equipment—Additional	1,079		
13 Fixed Charges	56,577	92,170	92,170
Total Operating Expenses	86,720	137,371	137,283
Total Expenditure	782,777	886,782	919,972
Original General Fund Appropriation	581,793	717,540	
Transfer of General Fund Appropriation	64,585	5,061	
Total General Fund Appropriation	646,378	722,601	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	646,377	722,601	850,882
Federal Fund Expenditure	136,400	164,181	69,090
Total Expenditure	782,777	886,782	919,972
Federal Fund Income:			
AA.N00 Title IV-E Waiver Funding			69,090
93.658 Foster Care-Title IV-E	136,400	164,181	
Total	136,400	164,181	69,090

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.

Performance Measure	2013	2014	2015	2016
	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	5,195	11,297	11,527	11,627

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.

Performance Measure	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Number of applications submitted for Hall of Fame	24	23	25	30
Number of applications submitted for Women of Tomorrow	41	29	35	40

¹ 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....	.67	.27	.27
01 Salaries, Wages and Fringe Benefits	130,002	178,268	215,247
02 Technical and Special Fees.....	20,820	4,410	3,287
03 Communication.....	260	3,024	2,728
04 Travel	3,938	2,842	3,938
08 Contractual Services	10,812	6,805	7,624
09 Supplies and Materials	3,631	8,075	6,162
13 Fixed Charges.....	770	770	770
Total Operating Expenses.....	19,411	21,516	21,222
Total Expenditure	170,233	204,194	239,756
Original General Fund Appropriation.....	196,732	202,677	
Transfer of General Fund Appropriation.....	-26,498	1,517	
Total General Fund Appropriation.....	170,234	204,194	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	170,233	204,194	239,756
Total Expenditure	170,233	204,194	239,756

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 2016, 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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
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 2016, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

	2013	2014	2015	2016
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	9,149	8,605	8,175	7,930
Number of adult clients provided with legal representation by MLSP contractors	1,652	2,054	2,300	2,576

¹CINA/TPR legal proceedings conducted represent a number greater than the total number of children clients served because 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	430,139	398,792	394,811
02 Technical and Special Fees	22,897		
03 Communication	1	741	741
04 Travel	2,112	843	1,283
08 Contractual Services	15,277,206	13,073,667	13,680,751
09 Supplies and Materials	2,007	813	1,868
13 Fixed Charges	702	350	701
Total Operating Expenses	15,282,028	13,076,414	13,685,344
Total Expenditure	15,735,064	13,475,206	14,080,155
Original General Fund Appropriation	8,381,793	9,803,288	
Transfer of General Fund Appropriation	2,721,054	3,237	
Total General Fund Appropriation	11,102,847	9,806,525	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	11,102,846	9,806,525	12,157,193
Federal Fund Expenditure	4,632,218	3,668,681	1,922,962
Total Expenditure	15,735,064	13,475,206	14,080,155
Federal Fund Income:			
AA.N00 Title IV-E Waiver Funding			1,922,962
93.558 Temporary Assistance for Needy Families	2,553,362		
93.658 Foster Care-Title IV-E	2,078,856	3,668,681	
Total	4,632,218	3,668,681	1,922,962

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 adults ages 18 and older who are vulnerable due to disability or advanced age. This service delivery system protects vulnerable adults, promotes self-sufficiency, and prevents unnecessary institutional care. These services are delivered in a manner that maximizes a person's ability to function independently.

MISSION

It is the mission of the Social Services Administration to support and enable local Departments of Social Services, in cooperation with community partners, to employ strategies to prevent child abuse and neglect, protect vulnerable children and adults, support family stability and promote customer independence.

Local departments of social services and DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable children and adults.

VISION

The Social Services Administration envisions a Maryland where all children have permanent homes, where children and adults are safe from abuse and neglect, and where families are self-sufficient.

This program shares in the goals, objectives, and performance measures of N00G00.03, Child Welfare Services—Local Department Operations, and of N00G00.04, Adult Services, Local Department Operations.

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	118.00	124.00	124.00
Number of Contractual Positions.....	5.63	10.00	2.00
01 Salaries, Wages and Fringe Benefits	11,173,027	12,160,904	13,248,390
02 Technical and Special Fees.....	261,147	448,924	98,333
03 Communication.....	35,037	56,564	54,365
04 Travel	45,198	64,244	61,889
07 Motor Vehicle Operation and Maintenance	11,208	14,233	12,530
08 Contractual Services	8,268,109	8,891,444	9,228,353
09 Supplies and Materials	37,146	49,603	53,735
10 Equipment—Replacement	45,869		
11 Equipment—Additional.....	5,811		
12 Grants, Subsidies and Contributions.....	1,554,386	7,833,965	3,491,093
13 Fixed Charges.....	233,362	254,963	257,241
Total Operating Expenses.....	10,236,126	17,165,016	13,159,206
Total Expenditure.....	21,670,300	29,774,844	26,505,929
Original General Fund Appropriation.....	9,596,706	12,129,880	
Transfer of General Fund Appropriation.....	-3,904,760	36,730	
Total General Fund Appropriation.....	5,691,946	12,166,610	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	5,691,945	12,166,610	8,479,505
Special Fund Expenditure.....	4,725		
Federal Fund Expenditure.....	15,973,630	17,608,234	18,026,424
Total Expenditure.....	21,670,300	29,774,844	26,505,929

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

N00320 Adoption Search Registry Fees..... 4,725

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			7,184,322
10.561 State Administrative Matching Grants for Food Stamp Program	13,116		
93.556 Promoting Safe and Stable Families.....	272,677	2,645,066	1,637,450
93.558 Temporary Assistance for Needy Families	10,081,650	2,546,646	2,505,294
93.563 Child Support Enforcement.....	7,550	67,995	19,951
93.599 Chafee Education and Training Vouchers Program.....	514,012		
93.658 Foster Care-Title IV-E	4,419,455	10,637,547	4,530,163
93.659 Adoption Assistance.....	95,892		
93.669 Child Abuse and Neglect State Grants.....	393,017	456,741	501,257
93.674 Chafee Foster Care Independence Program	80,486	947,601	710,440
93.778 Medical Assistance Program.....	95,775	306,638	937,547
Total	15,973,630	17,608,234	18,026,424

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	195.00	194.00	194.00
Total Number of Contractual Positions.....	18.81	.50	.50
Salaries, Wages and Fringe Benefits.....	14,580,071	15,022,707	16,021,175
Technical and Special Fees.....	676,734	25,624	427,403
Operating Expenses.....	15,859,307	17,158,716	15,680,879
Original General Fund Appropriation.....	17,113,588	17,161,284	
Transfer/Reduction	599,416	65,384	
Total General Fund Appropriation.....	17,713,004	17,226,668	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	17,713,002	17,226,668	18,130,565
Special Fund Expenditure.....	429,055		
Federal Fund Expenditure.....	12,974,055	14,980,379	13,998,892
Total Expenditure	31,116,112	32,207,047	32,129,457

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 During fiscal year 2016, contracts will be processed within sixty (60) working days from receipt of the program on average.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average working days from receipt from the program for the Procurement Division to process contracts	¹	58	57	57

Objective 1.2 By fiscal year 2016, 50 percent of all contracts will be submitted to the Procurement Division within the established guidelines for number of days required to process the contract.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of contracts for which the date received by the Procurement Division is within the established guidelines for the number of days required to process the contract	¹	35	40	50

¹ New measure for which data does not exist.

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	139.00	135.00	135.00
Number of Contractual Positions.....	12.04	.50	.50
01 Salaries, Wages and Fringe Benefits	10,609,992	11,069,404	11,591,704
02 Technical and Special Fees.....	454,510	25,624	427,403
03 Communication.....	41,119	110,669	108,883
04 Travel	9,096	4,991	7,063
07 Motor Vehicle Operation and Maintenance	75,829	123,120	123,120
08 Contractual Services	4,371,106	5,352,539	3,858,130
09 Supplies and Materials	27,453	28,914	33,032
10 Equipment—Replacement	152,595	119,247	121,185
11 Equipment—Additional.....	30,790		
12 Grants, Subsidies and Contributions.....	-2,022		
13 Fixed Charges	3,536,687	4,720,095	4,921,055
Total Operating Expenses.....	8,242,653	10,459,575	9,172,468
Total Expenditure	19,307,155	21,554,603	21,191,575
Original General Fund Appropriation.....	12,832,664	12,215,827	
Transfer of General Fund Appropriation.....	-1,500,383	50,480	
Total General Fund Appropriation.....	11,332,281	12,266,307	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	11,332,280	12,266,307	13,176,003
Special Fund Expenditure.....	313,979		
Federal Fund Expenditure.....	7,660,896	9,288,296	8,015,572
Total Expenditure	19,307,155	21,554,603	21,191,575

DEPARTMENT OF HUMAN RESOURCES

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE

Special Fund Income:

N00300 Local Government Payments	405
N00303 Child Support Reinvestment Fund.....	16,887
N00318 Universal Services Benefit Program.....	23,826
N00335 Health Benefit Exchange.....	272,861
Total	<u>313,979</u>

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			626,163
10.561 State Administrative Matching Grants for Food Stamp Program.....	1,698,521	1,458,636	1,553,257
93.556 Promoting Safe and Stable Families.....	5,124		
93.558 Temporary Assistance for Needy Families	1,742,645	1,483,793	1,448,586
93.563 Child Support Enforcement.....	1,452,778	1,376,221	1,420,549
93.566 Refugee and Entrant Assistance-State Adminis- tered Program	26,012		
93.568 Low-Income Home Energy Assistance	35,740		
93.575 Child Care and Development Block Grant	246,482		
93.584 Refugee and Entrant Assistance-Targeted Assist- ance.....	549		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	27,062	379,136	403,736
93.658 Foster Care-Title IV-E	641,343	1,546,012	
93.659 Adoption Assistance.....	17,094		
93.669 Child Abuse and Neglect State Grants.....	6,832		
93.778 Medical Assistance Program.....	1,760,714	3,044,498	2,563,281
Total	<u>7,660,896</u>	<u>9,288,296</u>	<u>8,015,572</u>

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 statewide. The DAO administers statewide: the Central Distribution Center, Procurement, 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 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 2016, reduce workers compensation claims costs by 18 percent per fiscal year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total work-related injury claims for DHR employees	327	317	374	441
Amount paid in claims	\$382,935	\$269,152	\$220,705	\$180,978

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	56.00	59.00	59.00
Number of Contractual Positions	6.77		
01 Salaries, Wages and Fringe Benefits	3,970,079	3,953,303	4,429,471
02 Technical and Special Fees	222,224		
03 Communication	3,376,625	3,331,643	3,562,135
04 Travel	37,098	16,714	34,394
07 Motor Vehicle Operation and Maintenance	241,098	228,731	383,560
08 Contractual Services	3,076,260	2,527,535	2,048,954
09 Supplies and Materials	402,329	577,607	448,330
10 Equipment—Replacement	8,598		15,672
11 Equipment—Additional	437,580	15,861	13,801
12 Grants, Subsidies and Contributions	35,897		
13 Fixed Charges	1,169	1,050	1,565
Total Operating Expenses	7,616,654	6,699,141	6,508,411
Total Expenditure	11,808,957	10,652,444	10,937,882
Original General Fund Appropriation	4,280,924	4,945,457	
Transfer of General Fund Appropriation	2,099,799	14,904	
Total General Fund Appropriation	6,380,723	4,960,361	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	6,380,722	4,960,361	4,954,562
Special Fund Expenditure	115,076		
Federal Fund Expenditure	5,313,159	5,692,083	5,983,320
Total Expenditure	11,808,957	10,652,444	10,937,882

Special Fund Income:

N00303 Child Support Reinvestment Fund	5,031
N00318 Universal Services Benefit Program	8,809
N00335 Health Benefit Exchange	101,236
Total	115,076

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			165,107
10.561 State Administrative Matching Grants for Food Stamp Program	1,370,475	1,308,711	1,405,504
93.556 Promoting Safe and Stable Families	1,603		
93.558 Temporary Assistance for Needy Families	701,008	1,239,505	1,264,172
93.563 Child Support Enforcement	1,595,818	868,685	891,541
93.566 Refugee and Entrant Assistance-State Administered Program	9,544		
93.568 Low-Income Home Energy Assistance	13,213		
93.575 Child Care and Development Block Grant	94,576		
93.584 Refugee and Entrant Assistance-Targeted Assistance	279		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund		136,882	147,240
93.658 Foster Care-Title IV-E	185,065	127,999	
93.659 Adoption Assistance	5,541		
93.667 Social Services Block Grant	103,771		
93.669 Child Abuse and Neglect State Grants	2,138		
93.778 Medical Assistance Program	1,213,630	2,010,301	2,109,756
97.036 Disaster Grants - Public Assistance	4,026		
97.050 Presidential Declared Disaster Assistance to Individuals and Households—Other Needs	2,050		
Total	5,313,159	5,692,083	5,983,320

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	117.00	113.00	113.00
Total Number of Contractual Positions.....	.60		
Salaries, Wages and Fringe Benefits.....	8,912,036	9,497,423	10,396,333
Technical and Special Fees.....	26,654	3,775	3,063
Operating Expenses.....	56,446,797	60,391,565	62,418,708
Original General Fund Appropriation.....	29,924,129	29,643,798	
Transfer/Reduction	-1,778,954	18,702	
Total General Fund Appropriation.....	28,145,175	29,662,500	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	28,145,171	29,662,500	31,909,091
Special Fund Expenditure.....	516,000	1,427,682	1,427,682
Federal Fund Expenditure.....	34,667,044	38,442,581	39,481,331
Reimbursable Fund Expenditure	2,057,272	360,000	
Total Expenditure.....	65,385,487	69,892,763	72,818,104

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 Automated Financial System.

Mission:

OTHS will enable DHR to provide excellent customer service to the citizens of Maryland through innovative and efficient use of technology.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	5,421,753	1,586,461	676,500
11 Equipment—Additional		23,559	
Total Operating Expenses.....	5,421,753	1,610,020	676,500
Total Expenditure	5,421,753	1,610,020	676,500
Federal Fund Expenditure.....	3,364,481	1,250,020	676,500
Reimbursable Fund Expenditure	2,057,272	360,000	
Total Expenditure	5,421,753	1,610,020	676,500

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	659,786	123,872	338,250
93.558 Temporary Assistance for Needy Families		497,899	
93.563 Child Support Enforcement.....	1,269,304	499,383	
93.568 Low-Income Home Energy Assistance	1,175,000		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	46,794	1,484	
93.658 Foster Care-Title IV-E	540	2,352	
93.778 Medical Assistance Program.....	213,057	125,030	338,250
Total	3,364,481	1,250,020	676,500

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	2,057,272	360,000	

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 2016, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2013	2014	2015	2016
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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	117.00	113.00	113.00
Number of Contractual Positions	.60		
01 Salaries, Wages and Fringe Benefits	8,912,036	9,497,423	10,396,333
02 Technical and Special Fees	26,654	3,775	3,063
03 Communication	2,931,465	2,983,579	2,629,498
04 Travel	1,290	12,130	6,008
06 Fuel and Utilities	94,015	86,600	96,835
07 Motor Vehicle Operation and Maintenance	8,279	12,259	26,480
08 Contractual Services	45,109,782	52,759,316	56,143,508
09 Supplies and Materials	64,766	46,003	49,231
10 Equipment—Replacement	2,234,680	1,992,575	2,099,464
11 Equipment—Additional	137,699	497,400	300,000
13 Fixed Charges	443,068	391,683	391,184
Total Operating Expenses	51,025,044	58,781,545	61,742,208
Total Expenditure	59,963,734	68,282,743	72,141,604
Original General Fund Appropriation	29,924,129	29,643,798	
Transfer of General Fund Appropriation	-1,778,954	18,702	
Total General Fund Appropriation	28,145,175	29,662,500	
Less: General Fund Reversion/Reduction	4		
Net General Fund Expenditure	28,145,171	29,662,500	31,909,091
Special Fund Expenditure	516,000	1,427,682	1,427,682
Federal Fund Expenditure	31,302,563	37,192,561	38,804,831
Total Expenditure	59,963,734	68,282,743	72,141,604

Special Fund Income:

N00303 Child Support Reinvestment Fund	10,339		
N00318 Universal Services Benefit Program	138,812	1,427,682	1,427,682
N00335 Health Benefit Exchange	366,849		
Total	516,000	1,427,682	1,427,682

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	4,968,575	5,928,369	5,961,771
93.556 Promoting Safe and Stable Families	3,397	1,878	1,988
93.558 Temporary Assistance for Needy Families	5,555,164	5,856,333	5,577,115
93.563 Child Support Enforcement	14,898,716	13,191,641	13,659,599
93.566 Refugee and Entrant Assistance-State Administered Program	16,572	4,700	4,974
93.568 Low-Income Home Energy Assistance	208,219	1,371,695	1,371,695
93.575 Child Care and Development Block Grant	160,981	1,007,503	1,176,846
93.584 Refugee and Entrant Assistance-Targeted Assistance	438		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	17,628		
93.658 Foster Care-Title IV-E	924,768	3,563,882	3,745,441
93.659 Adoption Assistance	56,685		
93.669 Child Abuse and Neglect State Grants	4,529	2,819	2,984
93.778 Medical Assistance Program	4,486,891	6,263,741	7,302,418
Total	31,302,563	37,192,561	38,804,831

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	5,629.23	5,626.93	5,603.93
Total Number of Contractual Positions.....	79.85	63.75	63.25
Salaries, Wages and Fringe Benefits.....	387,756,854	380,167,265	405,267,559
Technical and Special Fees.....	4,717,797	4,189,375	4,228,199
Operating Expenses.....	1,777,438,648	1,920,974,757	1,805,876,829
Original General Fund Appropriation.....	556,609,115	537,889,165	
Transfer/Reduction	6,520,883	-9,933,976	
Total General Fund Appropriation.....	563,129,998	527,955,189	
Less: General Fund Reversion/Reduction.....	4,900,002		
Net General Fund Expenditure.....	558,229,996	527,955,189	538,355,667
Special Fund Expenditure.....	15,798,212	32,349,813	30,333,183
Federal Fund Expenditure.....	1,595,885,091	1,743,641,879	1,646,683,737
Reimbursable Fund Expenditure	1,384,516		
Total Expenditure	2,169,913,299	2,305,331,397	2,215,372,587

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:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	15,119,921	15,153,532	24,229,027
12 Grants, Subsidies and Contributions.....	288,281,042	304,043,137	272,227,531
Total Operating Expenses.....	303,400,963	319,196,669	296,456,558
Total Expenditure	303,400,963	319,196,669	296,456,558
Original General Fund Appropriation.....	237,946,297	232,561,299	
Transfer of General Fund Appropriation.....	-5,044,532	-9,500,000	
Total General Fund Appropriation.....	232,901,765	223,061,299	
Less: General Fund Reversion/Reduction.....	2,299,997		
Net General Fund Expenditure.....	230,601,768	223,061,299	192,959,820
Special Fund Expenditure.....	1,239,225	5,494,730	4,835,798
Federal Fund Expenditure.....	71,559,970	90,640,640	98,660,940
Total Expenditure	303,400,963	319,196,669	296,456,558

Special Fund Income:

N00300 Local Government Payments	5,731	15,798	5,731
N00332 Foster Care Education	1,100,939	1,388,107	2,489,046
N00334 Child Support Foster Care Offset	132,555	4,090,825	2,341,021
Total	1,239,225	5,494,730	4,835,798

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			45,641,144
93.556 Promoting Safe and Stable Families.....	1,373,330	1,025,197	1,373,330
93.558 Temporary Assistance for Needy Families	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E	47,168,972	61,971,713	25,782,326
93.674 Chafee Foster Care Independence Program	2,613,360	1,930,870	2,613,360
93.778 Medical Assistance Program.....	13,528,308	18,836,860	16,374,780
Total	71,559,970	90,640,640	98,660,940

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy (formerly Purchase of Care), Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people in financial need as they move toward and sustain economic self-sufficiency.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Move families with an employable parent and no child under one year of age toward a speedy and lasting exit from Temporary Cash Assistance (TCA).

Objective 1.1 To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through Federal fiscal year 2016.

Performance Measure	FFY 2013 Actual	FFY 2014 Actual	FFY 2015 Estimated	FFY 2016 Estimated
Outcome: Percent of TCA families reaching their 60-month time limit since January 1, 1997	6.5%	7.7%	7.7%	10%

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 2016¹.

Performance Measure	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated	FFY 2016 Estimated
Quality: Food Supplement Program error rate	2.1% ²	4.6% ³	3.0%	3.0%

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 2016, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2013 Actual	FFY 2014 Actual	FFY 2015 Estimated	FFY 2016 Estimated
Outcome: Percent of increased earnings over time for employed individuals	52%	56%	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 11,080 placements in Federal fiscal year 2015 and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated	FFY 2016 Estimated
Outcome: Total number of job placements	12,504	11,124 ⁴	10,082	11,080

¹ Although the Federal Standard is six percent, Federal fiscal year 2015 and 2016 estimates are based on departmental goals.

² Federal fiscal year 2013 figure has been updated since the publication last year.

³ The Federal fiscal year 2014 final Federal error rate determined by the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) will not be available until June 30, 2015.

⁴ This is a preliminary number that represents the data available through August of FFY 2014. Through the same period in FFY2013 there were 10,992 placements. Federal fiscal year 2014 data will be available in January 2015.

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 2016, and retain this rate in subsequent fiscal years.

	FFY 2013	FFY 2014	FFY 2015	FFY 2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Job retention rate ¹	77%	79%	75%	75%

Goal 5. Place Temporary Cash Assistance Work Program² participants into self-sustaining career jobs.

Objective 5.1 To place 2,673 Temporary Cash Assistance Work Program participants into full-time jobs with a wage equal to or greater than \$10 an hour in Federal fiscal year 2016.

	FFY 2013	FFY 2014	FFY 2015	FFY 2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total number of job placements with 30 or more hours per week at \$10 or more hourly wage	2,821	2,652 ³	2,289	2,673

Objective 5.2 To place 200 Temporary Cash Assistance Work Program participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in Federal fiscal year 2016.

	FFY 2013	FFY 2014	FFY 2015	FFY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of participants placed into paid internships/apprenticeships	164	200	225	200

¹ Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.

² Formerly referenced as Maryland Reaching Independence and Stability through Employment (MD RISE).

³ This is a preliminary number that represents the data available through August of FFY 2014. Through the same period in FFY2013 there were 2,651 placements. Federal fiscal year 2014 data will become available in January 2015.

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,830.42	1,874.42	1,873.42
Number of Contractual Positions	20.40		
01 Salaries, Wages and Fringe Benefits	118,762,152	110,487,313	120,749,449
02 Technical and Special Fees	1,182,585	107,923	126,253
03 Communication	1,157,954	1,180,197	1,095,058
04 Travel	88,867	44,359	51,597
06 Fuel and Utilities	1,718,941	1,229,705	1,655,985
07 Motor Vehicle Operation and Maintenance	48,989	4,874	9,957
08 Contractual Services	10,552,020	9,842,583	9,971,448
09 Supplies and Materials	990,629	758,728	650,850
10 Equipment—Replacement	1,254		
11 Equipment—Additional	1,613		
12 Grants, Subsidies and Contributions	277,869	13,141,664	13,733,657
13 Fixed Charges	14,118,860	14,104,496	14,503,230
Total Operating Expenses	28,956,996	40,306,606	41,671,782
Total Expenditure	148,901,733	150,901,842	162,547,484
Original General Fund Appropriation	51,768,692	44,220,855	
Transfer of General Fund Appropriation	5,653,817	-228,737	
Total General Fund Appropriation	57,422,509	43,992,118	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	57,422,508	43,992,118	44,447,075
Special Fund Expenditure	4,677,527	2,366,897	2,476,983
Federal Fund Expenditure	86,801,698	103,158,311	115,623,426
Reimbursable Fund Expenditure		1,384,516	
Total Expenditure	148,901,733	150,901,842	162,547,484

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Special Fund Income:

N00300 Local Government Payments	4,293,495	2,366,897	2,476,983
N00303 Child Support Reinvestment Fund.....	1,390		
N00335 Health Benefit Exchange.....	382,642		
Total	<u>4,677,527</u>	<u>2,366,897</u>	<u>2,476,983</u>

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	35,672,153	33,109,442	34,190,691
93.556 Promoting Safe and Stable Families.....	261		
93.558 Temporary Assistance for Needy Families	25,495,902	29,578,176	46,084,490
93.563 Child Support Enforcement.....	130,138	242,208	255,467
93.575 Child Care and Development Block Grant	6,691,467		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	579,043	10,092,020	10,644,641
93.658 Foster Care-Title IV-E	66,709	94,186	
93.659 Adoption Assistance.....	1,438		
93.669 Child Abuse and Neglect State Grants.....	348		
93.778 Medical Assistance Program.....	18,164,239	30,042,279	24,448,137
Total	<u>86,801,698</u>	<u>103,158,311</u>	<u>115,623,426</u>

Reimbursable Fund Income:

D78Y01 Maryland Health Benefit Exchange.....	<u>1,384,516</u>

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry	58.5%	58.8%	60.0%	60.0%

Objective 1.2 By fiscal year 2016, 25 percent of children exiting foster/kinship care through adoption do so within 24 months.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	22.5%	36.3%	37.0%	39.0%

Objective 1.3 By fiscal year 2016, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	15.2%	17.0%	12.0%	12.0%

Objective 1.4 By fiscal year 2016, 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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Percent of children who have been in foster care less than twelve months who have no more than two placement settings	81.0%	84.4%	85.9%	85.9%

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.5 By fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of foster/kinship children who are in care 24 or more continuous months.	49%	47%	47%	45%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	34%	32%	32%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	91%	90%	90%	90%

Goal 2. Children served by the Department are safe from abuse and neglect.

Objective 2.1 By fiscal year 2014, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	93.2%	93.7%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	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	99.73%	99.47%	99.68%	99.68%

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2,296.11	2,257.41	2,237.41
Number of Contractual Positions.....	1.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	166,313,471	166,082,950	174,170,257
02 Technical and Special Fees.....	1,261,362	1,602,644	1,641,519
03 Communication.....	1,608,258	1,415,870	1,326,525
04 Travel.....	1,374,142	939,844	943,983
06 Fuel and Utilities.....	546,059	515,107	570,059
07 Motor Vehicle Operation and Maintenance	1,600,812	2,085,204	2,066,282
08 Contractual Services.....	14,723,144	13,288,531	12,811,730
09 Supplies and Materials.....	1,020,788	582,208	574,609
10 Equipment—Replacement.....	33,198	350,000	350,000
11 Equipment—Additional.....	49,430		
12 Grants, Subsidies and Contributions.....	3,276,664	22,164,992	22,942,523
13 Fixed Charges.....	8,612,857	10,380,501	10,261,582
Total Operating Expenses.....	32,845,352	51,722,257	51,847,293
Total Expenditure.....	200,420,185	219,407,851	227,659,069
Original General Fund Appropriation.....	141,620,093	138,485,847	
Transfer of General Fund Appropriation.....	23,329,859	409,279	
Total General Fund Appropriation.....	164,949,952	138,895,126	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	164,949,951	138,895,126	171,367,246
Special Fund Expenditure.....	1,902,015	1,489,381	1,517,566
Federal Fund Expenditure.....	33,568,219	79,023,344	54,774,257
Total Expenditure.....	200,420,185	219,407,851	227,659,069

Special Fund Income:

N00300 Local Government Payments	1,885,131	1,428,647	1,456,560
N00303 Child Support Reinvestment Fund.....	1,275		
N00320 Adoption Search Registry Fees.....	986	60,734	61,006
N00335 Health Benefit Exchange.....	14,623		
Total.....	1,902,015	1,489,381	1,517,566

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			12,023,380
10.561 State Administrative Matching Grants for Food Stamp Program	216,062	584,224	
93.075 Systems Interoperability Health and Human Services	-211,063		
93.556 Promoting Safe and Stable Families.....	1,809,517	1,293,543	2,066,386
93.558 Temporary Assistance for Needy Families	154,079	27,170,396	15,098,516
93.563 Child Support Enforcement.....	119,434	238,356	244,214
93.575 Child Care and Development Block Grant	22,673		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	2,432	19,819	20,317
93.645 Stephanie Tubbs Jones Child Welfare Services Program.....	3,752,750	4,012,590	5,108,298
93.658 Foster Care-Title IV-E	13,401,925	8,290,452	900,000
93.659 Adoption Assistance.....	342,586		
93.667 Social Services Block Grant	6,564,673	10,343,869	2,747,493
93.669 Child Abuse and Neglect State Grants.....	96,406		
93.674 Chafee Foster Care Independence Program	963,132	1,192,452	1,209,579
93.778 Medical Assistance Program.....	6,333,613	25,877,643	15,356,074
Total.....	33,568,219	79,023,344	54,774,257

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 2016, 96.5 percent of adult abuse cases will have no recurrence in six months.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports of adult abuse	6,434	6,672	6,700	6,800
Output: Number of investigations of adult abuse completed	6,234	6,233	6,300	6,350
Number of cases of adult abuse indicated or confirmed	1,838	1,696	1,775	1,800
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.68%	96.04%	96.50%	96.50%

Goal 2. Individuals served by Adult Services achieve their maximum level of independence.

Objective 2.1 For fiscal year 2016, 98.4 percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults receiving case management services	35,306	30,555	30,000	30,000
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.43%	98.09%	98.30%	98.40%

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	447.00	447.50	446.50
Number of Contractual Positions.....	.94	.50	
01 Salaries, Wages and Fringe Benefits	31,667,018	30,279,789	32,644,931
02 Technical and Special Fees.....	137,466	100,666	80,348
03 Communication.....	406,717	235,874	220,859
04 Travel.....	275,794	209,130	205,993
06 Fuel and Utilities.....	123,816	136,213	151,914
07 Motor Vehicle Operation and Maintenance	77,460	4,797	9,799
08 Contractual Services.....	6,556,380	6,203,969	6,672,282
09 Supplies and Materials	216,314	133,178	152,446
10 Equipment—Replacement	3,263		1,389
11 Equipment—Additional.....	3,500		907
12 Grants, Subsidies and Contributions.....	266,818	4,743,882	4,910,673
13 Fixed Charges.....	2,300,386	2,554,932	2,522,955
Total Operating Expenses.....	10,230,448	14,221,975	14,849,217
Total Expenditure	42,034,932	44,602,430	47,574,496
Original General Fund Appropriation.....	10,777,235	10,032,904	
Transfer of General Fund Appropriation.....	-9,243,081	-416,861	
Total General Fund Appropriation.....	1,534,154	9,616,043	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,534,153	9,616,043	9,513,647
Special Fund Expenditure.....	2,923,589	1,295,498	1,737,793
Federal Fund Expenditure.....	37,577,190	33,690,889	36,323,056
Total Expenditure	42,034,932	44,602,430	47,574,496

Special Fund Income:

N00300 Local Government Payments	1,720,807	1,295,498	1,737,793
N00303 Child Support Reinvestment Fund.....	358		
N00335 Health Benefit Exchange.....	2,424		
swf307 Dedicated Purpose Fund	1,200,000		
Total	2,923,589	1,295,498	1,737,793

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			1,706,039
10.561 State Administrative Matching Grants for Food Stamp Program	38,992	215,530	
14.235 Supportive Housing Program.....	36,637		
93.556 Promoting Safe and Stable Families.....	67		
93.558 Temporary Assistance for Needy Families	12,262,318	3,916,796	4,728,998
93.563 Child Support Enforcement.....	33,762	47,797	49,811
93.575 Child Care and Development Block Grant	6,518		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	678		
93.658 Foster Care-Title IV-E.....	1,764,721	7,279,089	
93.659 Adoption Assistance	45,907		
93.667 Social Services Block Grant	22,843,438	19,082,342	27,203,216
93.669 Child Abuse and Neglect State Grants.....	90		
93.778 Medical Assistance Program.....	544,062	3,149,335	2,634,992
Total	37,577,190	33,690,889	36,323,056

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 2016, 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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	100%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	420.50	423.00	422.00
Number of Contractual Positions.....	3.04	1.75	1.75
01 Salaries, Wages and Fringe Benefits	31,262,334	30,889,064	33,116,570
02 Technical and Special Fees.....	199,291	210,591	141,214
03 Communication.....	1,214,352	1,322,117	1,164,547
04 Travel	119,966	93,079	102,770
06 Fuel and Utilities	418,884	382,767	431,436
07 Motor Vehicle Operation and Maintenance	15,767	1,238	2,529
08 Contractual Services	3,178,988	3,168,190	3,167,578
09 Supplies and Materials	781,958	632,552	717,073
10 Equipment—Replacement	20,952		
11 Equipment—Additional.....	6,573		
12 Grants, Subsidies and Contributions.....	55,088	2,032,620	2,061,797
13 Fixed Charges.....	3,804,141	3,954,535	3,979,332
Total Operating Expenses.....	9,616,669	11,587,098	11,627,062
Total Expenditure	41,078,294	42,686,753	44,884,846
Original General Fund Appropriation.....	22,376,822	22,673,299	
Transfer of General Fund Appropriation.....	726,415	-307,685	
Total General Fund Appropriation.....	23,103,237	22,365,614	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	23,103,236	22,365,614	26,748,239
Special Fund Expenditure.....	3,280,164	2,601,907	2,593,370
Federal Fund Expenditure.....	14,694,894	17,719,232	15,543,237
Total Expenditure	41,078,294	42,686,753	44,884,846

Special Fund Income:

N00300 Local Government Payments	2,815,079	2,601,907	2,593,370
N00303 Child Support Reinvestment Fund.....	32,383		
N00335 Health Benefit Exchange.....	432,702		
Total	3,280,164	2,601,907	2,593,370

Federal Fund Income:

AA.N00 Title IV-E Waiver Funding			1,160,134
10.561 State Administrative Matching Grants for Food Stamp Program	3,991,912	3,512,060	3,513,918
93.556 Promoting Safe and Stable Families.....	6,071		
93.558 Temporary Assistance for Needy Families	3,786,113	3,594,605	3,719,421
93.563 Child Support Enforcement.....	3,058,238	2,686,846	2,778,485
93.575 Child Care and Development Block Grant	578,138		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	103,911	1,044,929	1,079,594
93.658 Foster Care-Title IV-E	1,132,150	3,700,022	
93.659 Adoption Assistance	31,027		
93.669 Child Abuse and Neglect State Grants.....	8,096		
93.674 Chafee Foster Care Independence Program		49,581	53,392
93.778 Medical Assistance Program.....	1,999,238	3,131,189	3,238,293
Total	14,694,894	17,719,232	15,543,237

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Local 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 (arrears) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

MISSION

The Local 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.

	FFY2013 Actual	FFY2014 Actual	FFY2015 Estimated	FFY2016 Estimated
Performance Measures				
Output: Percent of cases in the State child support caseload with support orders	85.06%	85.21%	86.21%	87.21%

Objective 1.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

	FFY2013 Actual	FFY2014 Actual	FFY2015 Estimated	FFY2016 Estimated
Performance Measures				
Outcome: Percent of cases with arrears for which a payment is received	67.65%	69.30%	70.30%	71.30%

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.

	FFY2013 Actual	FFY2014 Actual	FFY2015 Estimated	FFY2016 Estimated
Performance Measures				
Output: Percent of children in the State child support caseload with paternity established ¹	98.66%	99.27%	100.27%	101.27%

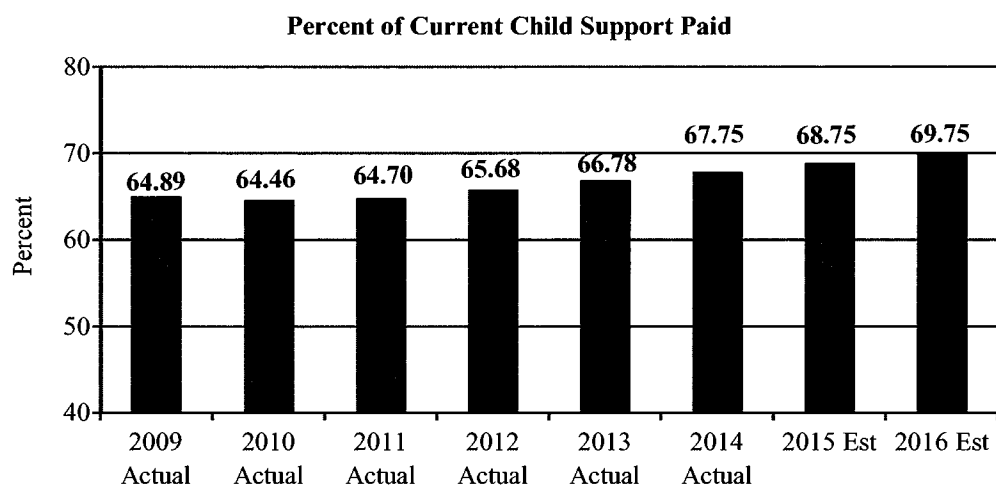
¹ This measure can exceed 100 percent due to paternity being established for children born in prior years.

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	FFY2013 Actual	FFY2014 Actual	FFY2015 Estimated	FFY2016 Estimated
Output: Percent of current support paid	66.78%	67.75%	68.75%	69.75%



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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percent of enrolled non-custodial parents who made payments	82.40%	85.03%	87.03%	89.03%

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	611.20	602.60	602.60
Number of Contractual Positions.....	7.45	1.00	1.00
01 Salaries, Wages and Fringe Benefits	38,308,199	40,661,810	42,879,754
02 Technical and Special Fees.....	350,138	139,776	139,230
03 Communication.....	422,207	442,575	453,615
04 Travel.....	67,564	78,977	85,969
06 Fuel and Utilities.....	120,333	124,420	123,903
07 Motor Vehicle Operation and Maintenance	29,547	63,525	63,531
08 Contractual Services.....	1,219,703	1,503,482	1,601,679
09 Supplies and Materials	375,724	353,519	399,534
10 Equipment—Replacement.....	39,527		
11 Equipment—Additional.....	76,466		
12 Grants, Subsidies and Contributions.....	18,170	600	209
13 Fixed Charges.....	3,933,529	4,691,076	4,612,433
Total Operating Expenses.....	6,302,770	7,258,174	7,340,873
Total Expenditure	44,961,107	48,059,760	50,359,857
Original General Fund Appropriation.....	15,686,874	16,001,376	
Transfer of General Fund Appropriation.....	-702,732	110,028	
Total General Fund Appropriation.....	14,984,142	16,111,404	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	14,984,141	16,111,404	16,906,055
Special Fund Expenditure.....	779,024	526,341	552,775
Federal Fund Expenditure.....	29,197,942	31,422,015	32,901,027
Total Expenditure	44,961,107	48,059,760	50,359,857
Special Fund Income:			
N00300 Local Government Payments	242,366	113,104	115,421
N00303 Child Support Reinvestment Fund.....	536,658	413,237	437,354
Total	779,024	526,341	552,775
Federal Fund Income:			
93.563 Child Support Enforcement.....	29,197,942	31,422,015	32,901,027

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,354,550,343	1,445,556,947	1,352,558,748
Total Operating Expenses.....	1,354,550,343	1,445,556,947	1,352,558,748
Total Expenditure	1,354,550,343	1,445,556,947	1,352,558,748
Original General Fund Appropriation.....	76,433,102	73,913,585	
Transfer of General Fund Appropriation.....	-8,198,863		
Total General Fund Appropriation.....	68,234,239	73,913,585	
Less: General Fund Reversion/Reduction.....	2,600,000		
Net General Fund Expenditure.....	65,634,239	73,913,585	76,413,585
Special Fund Expenditure.....	996,668	18,575,059	16,618,898
Federal Fund Expenditure.....	1,287,919,436	1,353,068,303	1,259,526,265
Total Expenditure	1,354,550,343	1,445,556,947	1,352,558,748

Special Fund Income:

N00300 Local Government Payments	803,113	609,528	617,886
N00301 Interim Assistance Reimbursement.....	193,555	8,002,843	6,038,324
N00302 Child Support Offset		9,962,688	9,962,688
Total	996,668	18,575,059	16,618,898

Federal Fund Income:

10.551 Supplemental Nutrition Assistance Program	1,151,553,087	1,252,632,000	1,151,553,088
93.558 Temporary Assistance for Needy Families	136,317,504	100,384,869	107,921,743
93.566 Refugee and Entrant Assistance-State Adminis- tered Program	48,845	51,434	51,434
Total	1,287,919,436	1,353,068,303	1,259,526,265

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	24.00	22.00	22.00
Number of Contractual Positions.....	46.52	60.00	60.00
01 Salaries, Wages and Fringe Benefits.....	1,443,680	1,766,339	1,706,598
02 Technical and Special Fees.....	1,586,955	2,027,775	2,099,635
03 Communication.....	2,378	749	749
04 Travel.....	31,916	918	918
07 Motor Vehicle Operation and Maintenance	6,463		
08 Contractual Services.....	29,770,209	27,106,785	25,507,050
09 Supplies and Materials	229,459	90,718	90,718
10 Equipment—Replacement	42,340		
11 Equipment—Additional.....	100,636		
12 Grants, Subsidies and Contributions.....	1,346,087	3,912,562	3,912,562
13 Fixed Charges.....	5,619	13,299	13,299
Total Operating Expenses.....	31,535,107	31,125,031	29,525,296
Total Expenditure	34,565,742	34,919,145	33,331,529
Federal Fund Expenditure.....	34,565,742	34,919,145	33,331,529
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	34,565,742	34,919,145	33,331,529

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, and 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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Support Orders Established.....	16,816	14,881	15,030	15,180
Paternities Established.....	7,498	6,646	6,712	6,780
Caseload-TANF/TCA (Temporary Cash Assistance)	20,368	21,079	21,290	21,503
Non-TANF/TCA.....	196,891	193,336	195,269	197,222
Collections:				
State Share of Collections (\$).....	14,117,797	10,195,833	13,415,408	13,412,630
Reinvestment Fund.....	7,268,619	7,639,258	7,715,651	7,792,807
Federal Share of Collections (\$).....	14,117,797	10,195,833	13,415,408	13,412,630
Local Government Share of Incentives (\$).....	965,126	536,658	413,237	427,181
Total AFDC/TCA Collection (\$).....	28,235,594	20,391,666	26,830,816	26,825,260
Total Non-AFDC/TCA Collections (\$).....	520,855,712	538,170,746	537,317,220	542,964,256
Total Collections (\$).....	549,091,306	558,562,412	564,148,036	569,789,516
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	66.78	67.75	68.75	69.75
Percent of IV-D Cases with Orders Established (%).....	85.06	85.21	86.21	87.21
Ratio of Collections to Expenditures (\$).....	4.65	4.21	4.26	4.30

*Performance measures reported by federal fiscal year

DEPARTMENT OF HUMAN RESOURCES

N00H00.08 SUPPORT ENFORCEMENT—STATE—CHILD SUPPORT ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	77.00	77.30	77.30
01 Salaries, Wages and Fringe Benefits	6,301,696	6,465,152	6,858,255
03 Communication	77,422	160,498	77,220
04 Travel	4,223	12,693	11,892
06 Fuel and Utilities	388		
07 Motor Vehicle Operation and Maintenance	15,971	23,040	17,858
08 Contractual Services	37,977,857	33,737,692	35,523,656
09 Supplies and Materials	156,886	102,495	160,434
10 Equipment—Replacement	2,808		
11 Equipment—Additional	14,055		
13 Fixed Charges	69,773	66,732	66,534
Total Operating Expenses	38,319,383	34,103,150	35,857,594
Total Expenditure	44,621,079	40,568,302	42,715,849
Original General Fund Appropriation	2,508,530	2,518,696	
Transfer of General Fund Appropriation	4,298,009	15,253	
Total General Fund Appropriation	6,806,539	2,533,949	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	6,806,538	2,533,949	2,646,019
Special Fund Expenditure	6,294,194	10,169,723	10,396,772
Federal Fund Expenditure	31,520,347	27,864,630	29,673,058
Total Expenditure	44,621,079	40,568,302	42,715,849

Special Fund Income:

N00302 Child Support Offset	1,783,186	3,452,720	3,449,942
N00303 Child Support Reinvestment Fund	4,267,900	6,408,368	6,635,675
N00304 Cooperative Reimbursement Monitoring Fees	243,108	308,635	311,155
Total	6,294,194	10,169,723	10,396,772

Federal Fund Income:

93.563 Child Support Enforcement	31,520,347	27,864,630	29,673,058

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF FAMILY INVESTMENT ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	245.87	246.87	246.87
Total Number of Contractual Positions	31.67	8.00	8.00
Salaries, Wages and Fringe Benefits	16,920,863	17,447,709	18,802,124
Technical and Special Fees	1,276,400	225,665	292,581
Operating Expenses	197,382,090	183,950,468	178,311,192
Original General Fund Appropriation.....	17,356,339	20,833,798	
Transfer/Reduction	-1,344,666	58,388	
Total General Fund Appropriation.....	16,011,673	20,892,186	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	16,011,671	20,892,186	20,971,976
Special Fund Expenditure.....	82,790,693	77,002,139	70,754,202
Federal Fund Expenditure.....	116,776,989	103,729,517	105,679,719
Total Expenditure	215,579,353	201,623,842	197,405,897

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	212.00	214.00	214.00
Number of Contractual Positions	23.47	7.00	7.00
01 Salaries, Wages and Fringe Benefits	14,252,853	14,967,140	16,147,641
02 Technical and Special Fees	681,665	167,835	220,277
03 Communication	52,717	80,310	66,368
04 Travel	139,212	81,670	120,894
07 Motor Vehicle Operation and Maintenance	13,481	17,505	15,081
08 Contractual Services	10,923,277	14,807,038	14,040,744
09 Supplies and Materials	42,935	41,126	40,577
11 Equipment—Additional	310,543		
12 Grants, Subsidies and Contributions	2,972,021	1,585,084	1,585,084
13 Fixed Charges	1,081,922	13,699	13,139
Total Operating Expenses	15,536,108	16,626,432	15,881,887
Total Expenditure	30,470,626	31,761,407	32,249,805
Original General Fund Appropriation	6,813,474	9,051,041	
Transfer of General Fund Appropriation	-1,197,177	52,712	
Total General Fund Appropriation	5,616,297	9,103,753	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	5,616,296	9,103,753	8,989,148
Special Fund Expenditure	3,639,065	335,209	370,588
Federal Fund Expenditure	21,215,265	22,322,445	22,890,069
Total Expenditure	30,470,626	31,761,407	32,249,805

Special Fund Income:

N00300 Local Government Payments	1,906,594	335,209	370,588
N00318 Universal Services Benefit Program	9,385		
N00335 Health Benefit Exchange	1,723,086		
Total	3,639,065	335,209	370,588

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	13,032,319	8,463,050	8,463,618
93.558 Temporary Assistance for Needy Families	4,032,058	9,465,072	9,446,325
93.563 Child Support Enforcement	3,800	24,254	24,733
93.566 Refugee and Entrant Assistance-State Administered Program	10,362		
93.568 Low-Income Home Energy Assistance	14,077		
93.575 Child Care and Development Block Grant	98,433		
93.584 Refugee and Entrant Assistance-Targeted Assistance	252		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	42,803	182,864	187,481
93.658 Foster Care-Title IV-E	445		
93.778 Medical Assistance Program	3,980,716	4,187,205	4,767,912
Total	21,215,265	22,322,445	22,890,069

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 82 percent of refugees and asylees registered for employment services during Federal fiscal year 2016 in unsubsidized employment.

	FFY2013	FFY2014	FFY2015	FFY 2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of individuals in employment services caseload	1,263	1,258	1,100	1,200
Outcome: Percent of employment caseload placed into jobs	83%	73%	80%	82%
Percent of full-time placements with health benefits	73%	73%	80%	82%
Average hourly wage	\$9.91	\$10.03	\$9.60	\$10.50

Objective 1.2 Ensure 85 percent of refugees and asylees placed in jobs during Federal fiscal year 2016 are employed on the 90th day.

	FFY2013	FFY2014	FFY2015	FFY 2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent of individuals who are employed on the 90 th day	88%	93%	80%	85%

Goal 2. Assist refugees and asylees to attain early social adjustment.

Objective 2.1 Ensure that 80 percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2016 complete at least one level of training.

	FFY2013	FFY2014	FFY2015	FFY 2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of individuals in English and cross-cultural training caseload	1,640	1,686	1,100	1,100
Outcome: Percent of English and cross-cultural training caseload completing training	73%	71%	75%	80%

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	6.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	557,258	578,350	591,938
02 Technical and Special Fees	7,223	31,066	36,154
03 Communication	838	13,343	12,810
04 Travel	966	3,965	3,965
08 Contractual Services	4,800,958	5,727,834	5,680,991
09 Supplies and Materials	-14,607	4,410	4,396
12 Grants, Subsidies and Contributions	7,739,920	8,262,899	8,079,314
13 Fixed Charges	50	609	609
Total Operating Expenses	12,528,125	14,013,060	13,782,085
Total Expenditure	13,092,606	14,622,476	14,410,177
Federal Fund Expenditure	13,092,606	14,622,476	14,410,177
Total Expenditure	13,092,606	14,622,476	14,410,177

Federal Fund Income:

93.566 Refugee and Entrant Assistance-State Adminis- tered Program	11,674,480	13,280,385	12,536,567
93.576 Refugee and Entrant Assistance-Discretionary Grants	587,400	700,000	710,000
93.584 Refugee and Entrant Assistance-Targeted Assist- ance	830,726	642,091	1,163,610
Total	13,092,606	14,622,476	14,410,177

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 Service Program (EUSP), enacted by the Legislature in 1999, was developed to help low-income electric customers pay their electric bills (Bill Assistance) by making them more affordable. Services are available to: help pay past due bills (Arrearage Assistance) 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 2016 provide access to OHEP's unified application for MEAP and EUSP benefits to at least 43.5 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of OHEP unified applications received and processed from eligible households	44.3%	42.7%	43.1%	43.5%
Percent of eligible households certified for MEAP benefits	33.9%	32.7%	33.1%	33.4%
Percent of eligible households certified for EUSP Bill payment benefits	33.2%	32.1%	32.4%	32.7%
Percent of eligible households certified for EUSP arrearage payments	4.9%	6.2%	6.3%	6.3%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	241,498	256,152	258,714	261,301

Objective 1.2 During fiscal year 2016, OHEP provides access to MEAP and/or EUSP benefits to the following targeted groups: 25.8 percent of households over 60 years of age; 27.2 percent of disabled households; 36.9 percent of households with children under six years of age.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: MEAP and/or EUSP benefits paid to targeted groups:				
Percent of eligible households over 60 years of age	24.7%	25.3%	25.6%	25.8%
Percent of eligible disabled households	24.8%	26.6%	26.9%	27.2%
Percent of eligible households with children under six	40.7%	36.1%	36.5%	36.9%

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 2016 provide at least 4,588 energy crisis MEAP grants.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of energy crisis MEAP grants and services	4,189	4,498	4,543	4,588

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 OFFICE OF HOME ENERGY PROGRAMS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	17.87	16.87	16.87
Number of Contractual Positions.....	1.10		
01 Salaries, Wages and Fringe Benefits	1,517,324	1,170,199	1,148,673
02 Technical and Special Fees.....	354,780	1,012	1,150
03 Communication.....	38,522	48,490	50,307
04 Travel.....	6,873	3,114	2,967
06 Fuel and Utilities.....	7,696		
08 Contractual Services.....	150,302,177	140,906,588	136,227,009
09 Supplies and Materials	90,165	139,577	148,602
10 Equipment—Replacement.....	2,626		
11 Equipment—Additional.....	3,942		
12 Grants, Subsidies and Contributions.....	895,801		
13 Fixed Charges	55,779	5,155	9,450
Total Operating Expenses.....	151,403,581	141,102,924	136,438,335
Total Expenditure	153,275,685	142,274,135	137,588,158
Special Fund Expenditure.....	79,151,628	76,666,930	70,383,614
Federal Fund Expenditure.....	74,124,057	65,607,205	67,204,544
Total Expenditure	153,275,685	142,274,135	137,588,158
Special Fund Income:			
N00318 Universal Services Benefit Program.....	40,115,392	39,515,628	35,589,729
swf316 Strategic Energy Investment Fund.....	39,036,236	37,151,302	34,793,885
Total	79,151,628	76,666,930	70,383,614
Federal Fund Income:			
93.568 Low-Income Home Energy Assistance	74,124,057	65,607,205	67,204,544

DEPARTMENT OF HUMAN RESOURCES

N00I00.07 OFFICE OF GRANTS MANAGEMENT – FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses homelessness and hunger programs, and community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless. This unit was previously under the Office of the Secretary (N00A0105).

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 2016, contacts will be processed within sixty (60) working days from receipt of the program on average.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average days to process OGM-related contracts	¹	27	30	30

Goal 2. Individuals and families in crisis will have their needs met through emergency/crisis services.

Objective 2.1 During fiscal year 2016, provide 89,000 bed-nights of emergency shelter and related services to 1,900 homeless women and their children.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Emergency shelter bed-nights to homeless women w/children	88,128	88,759	88,759	89,000
Homeless women and their children receiving shelter services	2,815	2,341	2,100	2,100

Objective 2.2 During fiscal year 2016, distribute 15,000,000 meals to Marylanders who had no or little food.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of meals distributed to hungry Marylanders	14,424,970	14,606,630	17,821,399	17,821,399

Goal 3. Safety, stability and prevention programs will be offered to individuals and families.

Objective 3.1 During fiscal year 2016, link 2,200 low income residents to community services, help prevent 4,899 evictions, and provide 380,166 bed-nights for the homeless.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Link low income residents to community services	2,321	2,326	2,200	2,200
Prevent evictions through cash grants and other services	6,936	4,899	4,899	4,899
Bed-nights of transitional housing to homeless.	332,301	380,166	380,166	380,166

¹ New measure for which data does not exist. This measure was changed to reflect an average number of days needed to process contracts.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.07 OFFICE OF GRANTS MANAGEMENT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	6.10		
01 Salaries, Wages and Fringe Benefits	593,428	732,020	913,872
02 Technical and Special Fees	232,732	25,752	35,000
03 Communication	-1,010	5,676	5,626
04 Travel	5,191	158	
08 Contractual Services	5,829,569	4,950,761	4,950,761
09 Supplies and Materials	13,382	959	
12 Grants, Subsidies and Contributions	12,067,144	7,250,498	7,252,498
Total Operating Expenses	17,914,276	12,208,052	12,208,885
Total Expenditure	18,740,436	12,965,824	13,157,757
Original General Fund Appropriation	10,542,865	11,782,757	
Transfer of General Fund Appropriation	-147,489	5,676	
Total General Fund Appropriation	10,395,376	11,788,433	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	10,395,375	11,788,433	11,982,828
Federal Fund Expenditure	8,345,061	1,177,391	1,174,929
Total Expenditure	18,740,436	12,965,824	13,157,757

Federal Fund Income:

10.568 Emergency Food Assistance Program (Administra- tive Costs)	8,061,798	798,796	796,329
93.558 Temporary Assistance for Needy Families	153,712	219,595	219,595
93.597 Grants to State for Access and Visitation Programs	129,551	159,000	159,005
Total	8,345,061	1,177,391	1,174,929

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00a01	Office of the Secretary							
n00a0101	Office of the Secretary							
	secy dept human resources	1.00	160,267	1.00	174,237	1.00	174,237	
	dep secy dept human resources	3.00	130,324	3.00	320,319	3.00	320,319	
	div dir ofc atty general	1.00	123,483	1.00	130,929	1.00	133,468	
	prgm mgr senior iv	1.00	105,953	1.00	113,399	1.00	115,587	
	asst attorney general viii	3.00	303,695	3.00	325,023	3.00	328,999	
	prgm mgr senior ii	2.00	149,670	3.00	267,129	3.00	272,768	
	asst attorney general vii	4.00	387,168	4.00	424,948	4.00	427,931	
	prgm mgr senior i	1.00	101,503	1.00	108,635	1.00	109,682	
	asst attorney general vi	8.00	691,966	9.00	834,759	9.00	845,153	
	designated admin mgr iv	2.00	230,051	3.00	294,074	3.00	298,797	
	fiscal services admin v	1.00	73,019	1.00	79,585	1.00	81,098	
	prgm mgr iv	.00	36,732	1.00	96,144	1.00	97,988	
	admin prog mgr iii	1.00	0	1.00	60,543	1.00	62,867	
	prgm mgr iii	2.00	78,993	.00	0	.00	0	
	admin prog mgr ii	.00	0	1.00	82,901	1.00	83,690	
	prgm mgr ii	3.00	263,650	5.00	397,391	5.00	401,857	
	prgm mgr i	.00	0	1.00	53,193	1.00	55,223	
	admin prog mgr i	1.00	38,007	1.00	53,193	1.00	55,223	
	administrator iv	1.00	78,345	1.00	83,811	1.00	85,401	
	administrator iv	1.00	0	.00	0	.00	0	
	fiscal services admin ii	1.00	51,141	.00	0	.00	0	
	administrator iii	.00	14,513	1.00	66,151	1.00	66,788	
	social service admin ii	7.00	463,460	7.00	489,477	7.00	492,710	
	asst attorney general v	.00	67,026	1.00	74,540	1.00	75,982	
	social services atty ii	1.00	2,571	.00	0	.00	0	
	computer network spec supr	1.00	58,060	1.00	64,184	1.00	65,416	
	hum ser admin iii	2.00	58,178	1.00	77,699	1.00	78,452	
	internal auditor prog super	2.00	91,025	2.00	154,076	2.00	157,026	
	hum ser admin ii	1.00	47,009	.00	0	.00	0	
	internal auditor super	4.00	254,839	5.00	323,659	5.00	330,106	
	administrator ii	7.00	283,201	5.00	325,031	5.00	331,434	
	administrator ii	2.00	126,202	3.00	192,514	3.00	195,667	
	internal auditor lead	2.00	105,744	2.00	115,475	2.00	117,688	
	webmaster ii	2.00	105,968	2.00	113,403	2.00	115,583	
	administrator i	5.00	250,486	6.00	325,690	6.00	332,957	
	administrator i oag	1.00	56,387	1.00	60,340	1.00	60,919	
	hum ser spec v	1.00	137,894	2.00	124,312	2.00	126,077	
	internal auditor ii	6.00	310,251	8.00	454,529	8.00	460,361	
	it functional analyst ii	2.00	113,902	2.00	130,605	2.00	131,762	
	hum ser spec v pgms cordnatr	1.00	1,338	.00	0	.00	0	
	admin officer iii	8.00	438,024	8.00	468,555	8.00	476,477	
	pub affairs officer ii	1.00	51,863	1.00	55,491	1.00	56,550	
	admin officer ii	21.00	987,850	21.00	1,100,105	21.00	1,119,727	
	hum ser spec iii	1.00	53,337	1.00	50,120	1.00	51,051	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
internal auditor i	3.00	88,844	1.00	46,560	1.00	47,425	
admin spec iii	1.00	52,343	1.00	54,186	1.00	54,186	
paralegal ii oag	1.00	45,100	1.00	47,569	1.00	48,453	
exec assoc iii	1.00	53,031	1.00	56,374	1.00	56,913	
obs-executive associate iii	1.00	61,320	1.00	65,625	1.00	66,257	
exec assoc ii	2.00	61,195	1.00	55,491	1.00	56,550	
management associate	2.00	96,728	2.00	103,444	2.00	105,396	
admin aide	.00	-2,134	.00	0	.00	0	
admin aide oag	5.00	215,735	5.00	231,306	5.00	235,144	
TOTAL n00a0101*	131.00	7,755,257	134.00	9,326,724	134.00	9,463,345	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	55,608	1.00	64,608	1.00	67,094	
database specialist ii	1.00	65,449	1.00	70,049	1.00	70,724	
hum ser admin ii	1.00	65,484	1.00	67,425	1.00	68,074	
administrator ii	1.00	54,333	1.00	64,387	1.00	65,006	
staff assistant, crbc	3.00	122,910	3.00	156,555	3.00	157,870	
office secy iii	2.00	77,183	2.00	82,470	2.00	83,981	
office clerk ii	1.00	35,497	1.00	38,175	1.00	38,869	
TOTAL n00a0102*	10.00	476,464	10.00	543,669	10.00	551,618	
n00a0103 Maryland Commission for Women							
administrator iii	1.00	25,440	1.00	80,078	1.00	80,078	
administrator ii	1.00	66,178	1.00	70,830	1.00	71,515	
TOTAL n00a0103*	2.00	91,618	2.00	150,908	2.00	151,593	
n00a0104 Maryland Legal Services Program							
prgm mgr senior i	1.00	83,957	1.00	89,829	1.00	91,548	
prgm mgr iv	.00	73,855	1.00	101,786	1.00	103,743	
prgm mgr iii	1.00	4,571	.00	0	.00	0	
prgm mgr ii	.00	19,039	.00	0	.00	0	
administrator iv	.00	47,236	.00	0	.00	0	
administrator ii	.00	5,148	.00	0	.00	0	
hum ser spec v	1.00	21,732	.00	0	.00	0	
admin officer iii	1.00	49,942	2.00	94,789	2.00	96,821	
TOTAL n00a0104*	4.00	305,480	4.00	286,404	4.00	292,112	
TOTAL n00a01 **	147.00	8,628,819	150.00	10,307,705	150.00	10,458,668	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00b00	Social Services Administration							
n00b0004	General Administration-State							
	exec vi	1.00	105,588	1.00	120,810	1.00	120,810	
	prgm mgr senior i	2.00	203,047	2.00	217,310	2.00	219,364	
	prgm mgr iv	1.00	79,196	1.00	85,817	1.00	86,636	
	prgm mgr iii	2.00	142,245	2.00	178,604	2.00	181,187	
	prgm mgr ii	8.00	607,982	8.00	685,986	8.00	694,099	
	administrator iii	3.00	212,122	3.00	227,045	3.00	230,734	
	social service admin iii	8.00	541,586	8.00	580,093	8.00	589,207	
	social service admin ii	16.00	983,601	16.00	1,023,620	16.00	1,039,928	
	hum ser admin iv	1.00	83,561	1.00	89,400	1.00	91,107	
	management specialist director	1.00	85,153	1.00	91,107	1.00	91,107	
	hum ser admin iii	1.00	69,863	1.00	74,779	1.00	76,224	
	hum ser admin ii	6.00	384,729	9.00	594,576	9.00	604,378	
	it functional analyst superviso	1.00	63,000	1.00	67,425	1.00	68,723	
	it quality assurance spec	1.00	0	.00	0	.00	0	
	administrator ii	1.00	59,032	1.00	63,171	1.00	63,779	
	hum ser admin i child dev	3.00	179,580	3.00	196,665	3.00	197,832	
	hum ser admin i pgm plan eval	24.00	1,309,011	24.00	1,554,363	24.00	1,576,952	
	hum ser spec v	2.00	192,449	5.00	295,211	5.00	301,011	
	it functional analyst ii	5.00	284,375	5.00	304,447	5.00	307,942	
	admin officer iii	1.00	49,019	1.00	52,434	1.00	52,933	
	agency grants spec ii	1.00	0	1.00	65,827	1.00	65,827	
	family svcs caseworker iii	1.00	24,497	.00	0	.00	0	
	hum ser spec iv	.00	48,920	2.00	95,909	2.00	97,712	
	hum ser spec iv prog plng eval	1.00	0	.00	0	.00	0	
	family svcs caseworker ii	1.00	0	.00	0	.00	0	
	hum ser spec iii	.00	361,151	15.00	704,147	15.00	720,393	
	hum ser spec iii pgm plnng	9.00	9,771	.00	0	.00	0	
	hum ser spec ii	.00	1,656	.00	0	.00	0	
	hum ser spec ii pgm plan eval	1.00	1,065	.00	0	.00	0	
	admin spec iii	2.00	93,227	2.00	99,662	2.00	101,538	
	obs-admin spec i	1.00	42,256	1.00	45,160	1.00	45,577	
	obs-executive associate i	1.00	55,505	1.00	59,392	1.00	60,530	
	management associate	1.00	52,025	1.00	55,662	1.00	56,194	
	admin aide	7.00	301,408	7.00	322,156	7.00	327,678	
	office supervisor	1.00	0	.00	0	.00	0	
	office secy ii	1.00	38,293	1.00	40,916	1.00	41,664	
	office services clerk	1.00	0	.00	0	.00	0	
	office processing clerk ii	1.00	0	.00	0	.00	0	
TOTAL n00b0004*		118.00	6,664,913	124.00	7,991,694	124.00	8,111,066	
TOTAL n00b00 **		118.00	6,664,913	124.00	7,991,694	124.00	8,111,066	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
administrative mgr senior i	1.00	57,310	1.00	68,959	1.00	71,620	
fiscal services admin vi	2.00	191,777	2.00	205,227	2.00	208,209	
hr director ii	1.00	91,948	1.00	100,660	1.00	101,628	
admin prog mgr iv	.00	3,896	.00	0	.00	0	
hr director i	.00	19,832	1.00	87,455	1.00	88,289	
prgm mgr iv	1.00	91,569	1.00	97,988	1.00	99,869	
fiscal services admin iv	1.00	80,137	2.00	175,584	2.00	178,038	
hr administrator iv	1.00	49,710	.00	0	.00	0	
admin prog mgr ii	1.00	77,490	2.00	139,644	2.00	142,606	
administrator v	1.00	85,153	1.00	91,107	1.00	91,107	
fiscal services admin iii	4.00	252,669	4.00	326,989	4.00	331,633	
hr administrator iii	1.00	80,151	1.00	87,729	1.00	89,400	
prgm mgr ii	1.00	83,561	1.00	89,400	1.00	91,107	
admin prog mgr i	2.00	153,760	2.00	164,494	2.00	167,622	
administrator iv	.00	10,018	1.00	79,205	1.00	79,960	
fiscal services admin ii	2.00	127,474	1.00	67,963	1.00	68,618	
personnel administrator iii	.00	3,753	.00	0	.00	0	
administrator iii	2.00	138,215	2.00	151,345	2.00	154,261	
accountant manager iii	1.00	75,185	1.00	80,463	1.00	81,994	
management advocate prgm chf	1.00	42,363	.00	0	.00	0	
management advocate supv	1.00	6,822	1.00	56,743	1.00	58,916	
accountant manager i	1.00	68,539	1.00	73,361	1.00	74,779	
computer network spec supr	1.00	72,589	1.00	77,699	1.00	78,452	
database specialist supervisor	1.00	75,424	1.00	80,715	1.00	81,481	
hr administrator ii	.00	65,607	1.00	73,361	1.00	74,779	
accountant supervisor ii	2.00	70,730	2.00	110,046	2.00	113,072	
computer network spec lead	1.00	67,996	1.00	72,777	1.00	73,480	
database specialist ii	1.00	66,710	1.00	71,399	1.00	72,777	
fiscal services admin i	1.00	18,660	.00	0	.00	0	
hr administrator i	2.00	134,213	2.00	146,960	2.00	148,380	
hum ser admin ii	1.00	72,011	1.00	77,078	1.00	78,568	
it functional analyst superviso	.00	5,356	1.00	49,899	1.00	51,771	
it programmer analyst lead/adva	.00	10,808	1.00	66,151	1.00	66,788	
management advocate ii	3.00	166,414	3.00	179,536	3.00	182,978	
accountant supervisor i	4.00	214,592	3.00	197,635	3.00	200,098	
administrator ii	4.00	154,661	2.00	120,450	2.00	123,607	
agency budget spec supv	4.00	312,624	6.00	376,420	6.00	383,226	
agency grants spec supv	1.00	53,328	1.00	60,815	1.00	61,399	
agency procurement spec supv	2.00	131,256	2.00	140,481	2.00	141,835	
agency procurement spec supv	1.00	67,456	1.00	72,199	1.00	73,593	
hr officer iii	2.00	70,562	1.00	72,199	1.00	73,593	
hum ser admin i pgm plan eval	1.00	0	.00	0	.00	0	
personnel administrator i	.00	4,433	.00	0	.00	0	
accountant advanced	3.00	110,833	3.00	174,695	3.00	176,983	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00e01	Operations Office							
n00e0101	Division of Budget, Finance and Personnel							
	administrator i	1.00	62,979	2.00	115,090	2.00	116,192	
	agency budget spec lead	2.00	110,654	2.00	118,404	2.00	120,111	
	agency procurement spec lead	2.00	102,155	2.00	110,937	2.00	112,553	
	hr officer ii	3.00	184,168	3.00	201,641	3.00	203,579	
	hum ser spec v	.00	20,025	1.00	67,639	1.00	68,289	
	it functional analyst ii	2.00	101,131	1.00	60,340	1.00	61,497	
	management specialist supv i	1.00	56,387	1.00	60,340	1.00	61,497	
	personnel officer iii	.00	4,044	.00	0	.00	0	
	accountant ii	4.00	185,140	3.00	142,393	3.00	145,329	
	admin officer iii	4.00	291,606	6.00	343,894	6.00	349,369	
	agency budget spec ii	3.00	110,875	2.00	118,862	2.00	121,138	
	agency grants spec ii	.00	62,694	.00	0	.00	0	
	agency procurement spec ii	4.00	206,465	4.00	208,233	4.00	211,894	
	computer info services spec ii	.00	13,288	1.00	44,457	1.00	46,098	
	financial compliance auditor ii	1.00	90,579	2.00	109,045	2.00	110,486	
	hr officer i	6.00	254,306	5.00	276,859	5.00	281,097	
	hum ser spec iv	.00	42,757	.00	0	.00	0	
	hum ser spec iv prog plng eval	2.00	1,432	.00	0	.00	0	
	personnel officer ii	.00	6,785	.00	0	.00	0	
	accountant i	2.00	93,502	2.00	93,120	2.00	94,850	
	financial compliance auditor i	1.00	1,419	.00	0	.00	0	
	hr specialist	1.00	53,234	1.00	58,276	1.00	59,392	
	personnel officer i	.00	6,102	.00	0	.00	0	
	admin officer i	3.00	100,353	2.00	108,217	2.00	110,281	
	agency grants spec i	1.00	35,638	1.00	39,264	1.00	40,698	
	agency procurement spec i	2.00	37,481	1.00	40,698	1.00	41,442	
	computer info services spec i	1.00	27,905	.00	0	.00	0	
	hr specialist trn	1.00	0	1.00	43,738	1.00	44,142	
	management specialist ii	.00	36,746	1.00	47,935	1.00	48,380	
	personnel specialist	.00	1,234	.00	0	.00	0	
	admin spec iii	2.00	89,021	2.00	95,156	2.00	96,491	
	agency procurement spec trainee	.00	3,621	1.00	41,102	1.00	41,855	
	management specialist i	1.00	8,943	.00	0	.00	0	
	fiscal accounts technician supv	4.00	198,832	4.00	212,682	4.00	215,157	
	personnel associate iii	1.00	44,502	1.00	47,569	1.00	48,453	
	fiscal accounts technician ii	9.00	381,146	10.00	414,574	10.00	421,346	
	personnel associate ii	4.00	156,288	4.00	168,938	4.00	171,696	
	management associate	3.00	97,684	2.00	105,278	2.00	107,274	
	fiscal accounts clerk superviso	1.00	47,025	1.00	50,272	1.00	50,741	
	admin aide	4.00	179,934	4.00	192,344	4.00	194,579	
	fiscal accounts clerk ii	1.00	0	.00	0	.00	0	
	office services clerk	1.00	37,324	1.00	39,878	1.00	40,605	
	office clerk ii	1.00	31,538	1.00	33,678	1.00	34,281	
TOTAL n00e0101*		139.00	7,314,537	135.00	8,175,684	135.00	8,307,308	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	95,115	1.00	101,786	1.00	103,743	
admin prog mgr ii	2.00	185,237	2.00	174,008	2.00	174,797	
police chief ii	1.00	59,394	1.00	66,741	1.00	66,275	
administrator iv	1.00	69,863	1.00	74,779	1.00	76,224	
administrator iii	2.00	121,383	2.00	129,899	2.00	132,401	
hum ser admin iii	1.00	75,424	1.00	80,715	1.00	81,481	
administrator ii	1.00	104,850	2.00	125,436	2.00	127,284	
administrator ii	1.00	52,959	1.00	57,451	1.00	58,000	
computer network spec ii	1.00	55,765	1.00	59,670	1.00	60,243	
administrator i	5.00	139,680	5.00	254,041	5.00	238,188	
admin officer iii	4.00	240,146	8.00	413,983	8.00	421,828	
graphic arts specialist	1.00	58,105	1.00	62,179	1.00	63,371	
admin officer ii	2.00	83,508	3.00	126,963	3.00	130,258	
hum ser spec iii	.00	27,543	1.00	38,880	1.00	40,298	
hum ser spec iii pgm plnng	1.00	2,418	.00	0	.00	0	
admin officer i	5.00	203,296	5.00	231,915	5.00	236,954	
family investment spec iv	1.00	45,075	.00	0	.00	0	
admin spec iii	2.00	77,562	2.00	84,511	2.00	85,684	
family svcs caseworker trainee	1.00	42,127	1.00	45,023	1.00	45,855	
admin spec ii	2.00	85,216	2.00	91,081	2.00	92,767	
it production control spec supr	2.00	99,575	2.00	103,332	2.00	105,278	
computer user support spec ii	1.00	42,127	1.00	45,023	1.00	45,855	
services supervisor ii	.00	38,516	.00	0	.00	0	
it production control spec ii	4.00	163,689	4.00	178,189	4.00	181,474	
it production control spec i	2.00	72,676	2.00	77,705	2.00	78,750	
management associate	1.00	40,615	1.00	51,612	1.00	52,104	
admin aide	1.00	44,789	1.00	48,086	1.00	48,533	
office supervisor	2.00	40,031	1.00	40,059	1.00	40,792	
warehouse supervisor	1.00	36,446	.00	0	.00	0	
office services clerk lead	1.00	36,935	1.00	39,458	1.00	39,820	
services specialist	4.00	140,864	5.00	191,628	5.00	194,506	
warehouse asst supv	1.00	38,879	1.00	38,061	1.00	38,753	
office clerk ii	1.00	30,902	.00	0	.00	0	

TOTAL n00e0102*	56.00	2,650,710	59.00	3,032,214	59.00	3,061,516	
TOTAL n00e01 **	195.00	9,965,247	194.00	11,207,898	194.00	11,368,824	

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it asst director iv	1.00	54,645	2.00	157,105	2.00	160,608	
it director iii	1.00	166,434	2.00	187,155	2.00	189,774	
it asst director iii	1.00	53,127	1.00	84,213	1.00	85,817	
prgm mgr iii	.00	0	1.00	91,835	1.00	93,590	
it asst director ii	5.00	237,066	3.00	240,870	3.00	245,950	
it director i	1.00	84,223	1.00	90,112	1.00	90,974	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00f00 Office of Technology for Human Services								
n00f0004 General Administration								
	it asst director i	3.00	152,757	2.00	142,830	2.00	146,645	
	admin prog mgr i	2.00	134,910	2.00	154,219	2.00	156,478	
	computer info services spec man	1.00	60,314	1.00	61,301	1.00	62,474	
	computer network spec mgr	3.00	153,036	2.00	126,568	2.00	129,415	
	computer network spec supr	5.00	365,974	5.00	391,687	5.00	398,518	
	database specialist supervisor	1.00	76,880	1.00	82,247	1.00	83,029	
	it programmer analyst superviso	2.00	159,665	2.00	170,802	2.00	170,802	
	webmaster supr	1.00	19,052	1.00	53,193	1.00	55,223	
	computer network spec lead	4.00	288,887	5.00	333,753	5.00	340,479	
	database specialist ii	1.00	70,646	1.00	75,617	1.00	76,348	
	it functional analyst superviso	6.00	450,328	7.00	479,396	7.00	486,790	
	it programmer analyst lead/adva	3.00	142,656	2.00	152,695	2.00	154,901	
	administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
	administrator ii	1.00	62,500	1.00	66,888	1.00	67,532	
	agency procurement spec supv	1.00	28,845	1.00	75,012	1.00	75,012	
	computer info services spec sup	1.00	11,210	1.00	57,451	1.00	58,000	
	computer network spec ii	19.00	1,081,137	19.00	1,178,294	19.00	1,199,542	
	it functional analyst lead	4.00	290,325	5.00	335,169	5.00	340,370	
	it programmer analyst ii	4.00	141,160	3.00	183,621	3.00	187,994	
	it staff specialist	1.00	67,456	1.00	72,199	1.00	73,593	
	administrator i	1.00	12,431	.00	0	.00	0	
	computer network spec i	1.00	57,467	1.00	61,497	1.00	62,087	
	it functional analyst ii	24.00	1,054,281	23.00	1,355,447	23.00	1,377,658	
	agency procurement spec ii	3.00	130,050	3.00	161,990	3.00	165,411	
	computer info services spec ii	8.00	381,274	8.00	452,339	8.00	459,561	
	it functional analyst i	1.00	16,159	.00	0	.00	0	
	admin officer ii	2.00	53,072	1.00	58,276	1.00	59,392	
	computer info services spec i	1.00	17,007	1.00	36,557	1.00	37,884	
	computer user support spec ii	.00	29,760	1.00	45,023	1.00	45,439	
	it production control spec ii	1.00	30,755	1.00	33,850	1.00	35,068	
	admin aide	1.00	39,588	1.00	42,301	1.00	43,080	
	office secy iii	1.00	14,900	.00	0	.00	0	

TOTAL n00f0004*		117.00	6,257,433	113.00	7,363,711	113.00	7,488,334	
TOTAL n00f00 **		117.00	6,257,433	113.00	7,363,711	113.00	7,488,334	

PERSONNEL DETAIL

Human Resources

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
n00g00	Local Department Operations							
n00g0002	Local Family Investment Program							
	prgm mgr senior i	1.00	130,688	1.00	104,567	1.00	105,574	
	prgm mgr iv	.00	82,994	1.00	92,564	1.00	94,335	
	prgm mgr iii	4.00	321,187	4.00	344,960	4.00	351,568	
	prgm mgr ii	1.00	81,999	1.00	87,729	1.00	88,565	
	prgm mgr i	9.00	599,455	8.00	587,430	8.00	597,321	
	hum ser admin iv	4.00	271,676	5.00	407,010	5.00	413,202	
	hum ser admin iii	15.00	995,192	15.00	1,133,256	15.00	1,152,303	
	hum ser admin ii	15.00	985,103	17.00	1,172,941	17.00	1,190,953	
	hum ser admin i	23.00	1,303,160	26.00	1,647,433	26.00	1,677,569	
	it programmer analyst ii	2.00	117,219	2.00	125,436	2.00	127,284	
	family investment spec supv ii	4.00	274,248	8.00	492,653	8.00	501,619	
	hr officer ii	1.00	55,116	1.00	60,340	1.00	61,497	
	hum ser spec v	1.00	364,826	8.00	451,296	8.00	459,732	
	hum ser spec v income maint	8.00	9,871	.00	0	.00	0	
	accountant ii	.00	36,533	1.00	44,457	1.00	46,098	
	admin officer iii	2.00	97,279	2.00	96,891	2.00	99,031	
	agency procurement spec ii	2.00	101,788	2.00	95,809	2.00	98,371	
	computer info services spec ii	1.00	58,105	1.00	62,179	1.00	62,775	
	family investment spec supv i	160.00	8,352,228	170.00	9,490,673	170.00	9,644,291	
	hum ser spec iv	7.00	350,901	5.00	288,724	5.00	292,538	
	hum ser spec iv prog plng eval	1.00	1,302	.00	0	.00	0	
	personnel officer ii	.00	1,278	.00	0	.00	0	
	admin officer ii	.00	20,849	1.00	43,307	1.00	44,104	
	hum ser spec iii	6.00	293,834	8.00	433,276	8.00	440,439	
	admin officer i	1.00	48,268	1.00	51,612	1.00	52,104	
	family investment spec iv	110.00	4,712,712	106.00	5,121,366	106.00	5,206,746	
	hum ser spec ii	1.00	174,139	4.00	200,482	4.00	202,845	
	hum ser spec ii pgm plan eval	2.00	2,380	.00	0	.00	0	
	admin spec iii	13.00	487,668	12.00	534,334	12.00	544,003	
	family investment spec iii	64.00	2,702,695	68.00	3,067,429	68.00	3,117,723	
	obs-quality control reviewer ii	1.00	48,791	1.00	34,390	1.00	35,629	
	admin spec ii	3.00	120,130	3.00	128,612	3.00	130,163	
	family investment spec ii	830.30	28,731,576	849.00	33,687,940	849.00	34,329,469	
	admin spec i	1.00	41,491	1.00	44,343	1.00	45,160	
	family investment spec i	217.50	6,416,501	234.80	7,896,001	234.80	8,083,641	
	obs-admin spec trainee	1.00	31,213	1.00	33,327	1.00	33,925	
	paralegal ii	1.00	44,502	1.00	34,390	1.00	35,629	
	fiscal accounts technician ii	6.00	242,581	6.00	260,279	6.00	264,646	
	management associate	1.00	61,471	2.00	102,271	2.00	103,240	
	fiscal accounts clerk superviso	1.00	46,950	1.00	49,355	1.00	49,814	
	admin aide	5.50	214,705	4.50	198,025	4.50	201,124	
	office supervisor	20.00	834,445	25.00	1,057,787	25.00	1,075,141	
	fiscal accounts clerk, lead	1.00	39,290	1.00	41,984	1.00	42,369	
	office secy iii	5.00	191,908	5.00	217,824	5.00	220,249	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g00	Local Department Operations							
n00g0002	Local Family Investment Program							
	fiscal accounts clerk ii	17.62	546,418	15.62	579,631	15.62	588,830	
	office secy ii	13.50	528,943	13.50	553,273	13.50	561,539	
	office services clerk lead	15.00	500,363	12.00	449,192	12.00	455,212	
	office secy i	1.00	34,322	1.00	35,158	1.00	35,793	
	office services clerk	177.00	5,162,100	172.00	5,830,098	171.00	5,894,760	Abol
	obs-office clerk ii	1.00	35,736	1.00	25,502	1.00	26,386	
	office clerk ii	48.00	1,240,135	39.00	1,252,637	39.00	1,273,924	
	office processing clerk ii	1.00	36,386	1.00	38,869	1.00	39,574	
	office clerk i	.00	3,347	1.00	24,056	1.00	24,883	
	office clerk assistant	7.00	58,365	5.00	127,012	5.00	129,507	
TOTAL	n00g0002*	1,833.42	68,246,362	1,874.42	78,940,110	1,873.42	80,353,197	
n00g0003	Child Welfare Services							
	div dir ofc atty general	1.00	123,483	1.00	130,929	1.00	133,468	
	prgm mgr senior ii	1.00	110,431	1.00	118,197	1.00	118,197	
	prgm mgr senior i	1.00	97,710	1.00	104,567	1.00	105,574	
	prgm mgr iv	2.00	123,666	2.00	197,857	2.00	200,697	
	prgm mgr iii	4.00	350,198	4.00	372,842	4.00	378,108	
	admin prog mgr ii	.00	35,524	1.00	56,743	1.00	58,916	
	prgm mgr ii	21.00	1,416,621	23.00	1,797,940	23.00	1,830,298	
	social service admin v	2.00	147,595	3.00	204,593	3.00	208,939	
	administrator iv	1.00	18,415	1.00	76,224	1.00	76,962	
	prgm mgr i	7.00	489,886	7.00	541,817	7.00	548,547	
	administrator iii	2.00	65,449	2.00	119,948	2.00	123,170	
	social service admin iii	46.00	3,029,079	51.00	3,626,462	50.00	3,634,267	Abol
	social service admin ii	2.00	72,999	2.00	119,056	2.00	122,188	
	social services attysupv	3.00	300,984	3.00	322,118	3.00	324,053	
	social services atty iii	33.66	2,651,749	32.66	2,901,213	32.66	2,948,003	
	obs-social services attorney su	1.00	90,844	1.00	97,203	1.00	97,203	
	social services atty ii	.50	41,324	.50	44,212	.50	44,634	
	hum ser admin iv	1.00	0	.00	0	.00	0	
	obs-social services attorney ii	1.00	85,153	1.00	91,107	1.00	91,107	
	hum ser admin ii	3.00	207,224	3.00	221,797	3.00	226,071	
	administrator ii	1.00	52,959	1.00	57,451	1.00	58,548	
	computer network spec ii	2.00	99,117	2.00	108,840	2.00	111,766	
	hum ser admin i	1.00	61,320	1.00	65,625	1.00	66,888	
	hum ser admin i pgm plan eval	3.00	186,436	3.00	199,521	3.00	202,105	
	it staff specialist	1.00	53,758	1.00	46,857	1.00	48,595	
	social work supv fam svcs	197.00	10,633,418	186.00	11,919,723	183.00	11,980,055	Abol
	social work therapist fam svcs	12.00	627,235	10.00	655,155	10.00	667,457	
	administrator i	4.00	252,807	4.00	270,556	4.00	274,456	
	comm hlth nurse ii	1.00	109,109	1.00	65,110	1.00	65,737	
	family svcs caseworker supv	64.00	4,221,979	73.00	4,992,438	73.00	5,001,270	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g0003 Child Welfare Services							
hum ser spec v	5.00	569,898	14.00	868,122	14.00	883,825	
it functional analyst ii	1.00	62,008	1.00	66,363	1.00	67,001	
social service admin i	1.00	124,875	2.00	135,278	2.00	136,578	
social worker ii fam svcs	465.30	20,709,803	445.30	23,931,160	440.30	24,185,346	Abol
hum ser spec v aging	1.00	1,528	.00	0	.00	0	
hum ser spec v income maint	1.00	1,528	.00	0	.00	0	
hum ser spec v pgms cordnatr	1.00	1,338	.00	0	.00	0	
admin officer iii	5.00	107,346	3.00	156,709	3.00	160,045	
family investment spec supv i	.00	27,205	1.00	59,861	1.00	60,435	
family svcs caseworker iii	158.50	7,766,443	141.00	8,242,931	140.00	8,329,066	Abol
hum ser spec iv	.00	221,443	5.00	278,449	5.00	282,697	
pub affairs officer ii	.00	25,882	1.00	56,550	1.00	57,633	
social worker i fam svcs	10.00	782,582	27.00	1,254,144	27.00	1,285,190	
social worker i fam svcs	.20	0	.05	2,068	.05	2,144	
hum ser spec iv prog plng eval	5.00	6,694	.00	0	.00	0	
admin officer ii	4.00	242,652	6.00	322,840	6.00	326,720	
casework specialist family serv	188.00	7,873,886	195.00	9,423,393	193.00	9,507,522	Abol
family svcs caseworker ii	642.10	26,280,214	620.10	29,922,273	612.10	30,159,983	Abol
hum ser spec iii	.00	100,676	5.50	257,133	5.50	240,643	
hum ser spec iii child dev	.50	671	.00	0	.00	0	
hum ser spec iii pgm plnng	1.00	706	.00	0	.00	0	
hum ser spec iii vol pgm adm	1.00	1,137	.00	0	.00	0	
admin officer i	21.00	873,337	22.00	1,040,841	22.00	1,057,005	
family svcs caseworker i	24.00	585,810	21.50	877,230	21.50	896,608	
hum ser spec ii	1.00	23,551	1.50	62,363	1.50	64,182	
obs-hum ser worker v	1.00	52,025	1.00	55,662	1.00	56,725	
pub affairs officer i	2.00	79,155	1.00	53,598	1.00	54,619	
hum ser spec ii pgm plan eval	.50	584	.00	0	.00	0	
admin spec iii	3.00	130,338	2.00	96,975	2.00	97,877	
family investment spec iii	1.00	52,343	1.00	54,186	1.00	54,186	
family svcs caseworker trainee	27.55	529,288	17.00	619,703	17.00	633,830	
hum ser spec i	1.00	17,536	1.00	34,390	1.00	35,629	
obs-hum ser worker iv	1.00	24,583	.00	0	.00	0	
admin spec ii	2.00	147,931	4.00	162,685	4.00	164,176	
family investment spec ii	1.00	31,546	1.00	34,727	1.00	35,980	
admin spec i	.00	12,477	1.00	32,679	1.00	33,850	
obs-admin spec i	1.00	36,913	1.00	39,760	1.00	40,486	
paralegal ii	1.00	33,523	2.00	71,308	2.00	73,217	
fiscal accounts technician ii	2.00	83,995	2.00	89,772	2.00	91,057	
investigator iii human resources	2.00	68,926	2.00	75,916	2.00	77,977	
family support worker lead	5.00	169,356	5.00	181,447	5.00	185,609	
family support worker ii	124.00	3,826,776	125.00	4,378,225	125.00	4,458,406	
family support worker i	4.00	46,237	1.00	32,167	1.00	32,454	
family support worker trainee	2.00	20,993	.00	0	.00	0	
management associate	5.00	239,200	4.00	207,353	4.00	210,372	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g0003 Child Welfare Services							
office manager	1.00	86,175	2.00	89,923	2.00	91,593	
fiscal accounts clerk superviso	2.00	87,390	2.00	93,406	2.00	95,138	
admin aide	14.00	612,056	16.00	726,394	16.00	737,141	
office supervisor	7.00	288,368	7.00	297,112	7.00	301,950	
fiscal accounts clerk, lead	1.00	40,744	1.00	43,541	1.00	43,942	
legal secretary	3.00	75,373	1.00	43,541	1.00	43,942	
office secy iii	27.50	1,042,296	29.50	1,204,457	29.50	1,222,340	
fiscal accounts clerk ii	3.00	120,097	3.00	121,510	3.00	122,620	
office secy ii	28.30	906,044	27.30	1,004,764	27.30	1,023,158	
office services clerk lead	3.00	113,310	3.00	121,505	3.00	122,992	
data entry operator lead	2.00	75,356	2.00	81,210	2.00	82,322	
office secy i	10.00	285,289	9.00	320,108	9.00	324,599	
office services clerk	26.00	808,275	23.00	847,341	23.00	859,974	
data entry operator ii	2.00	62,101	2.00	68,123	2.00	69,862	
office clerk ii	17.50	532,224	17.50	586,743	17.50	594,914	
office processing clerk ii	7.00	202,040	6.00	211,487	6.00	214,375	
office clerk assistant	.00	1,237	1.00	23,479	1.00	24,282	
TOTAL n00g0003*	2,296.11	103,089,785	2,257.41	118,589,006	2,237.41	119,761,496	
TOTAL n00g00 **	4,129.53	171,336,147	4,131.83	197,529,116	4,110.83	200,114,693	

PERSONNEL DETAIL

Human Resources

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	
n00g00 Local Department Operations								
n00g0004 Adult Services								
prgm mgr ii	2.00	152,056	2.00	162,704	2.00	165,802		
prgm mgr i	1.00	60,755	1.00	53,193	1.00	55,223		
social service admin iv	1.00	62,046	2.00	129,417	2.00	132,922		
social service admin iii	7.00	485,959	9.00	631,866	9.00	642,769		
social service admin ii	1.00	9,167	.00	0	.00	0		
hum ser admin iii	1.00	41,420	1.00	85,401	1.00	85,401		
hlth fac surveyor nurse ii	1.00	67,996	1.00	72,777	1.00	74,183		
comm hlth nurse supervisor	1.00	55,210	1.00	57,451	1.00	58,000		
social work supv fam svcs	30.00	1,756,630	27.00	1,827,033	27.00	1,857,203		
social work therapist fam svcs	1.00	63,702	1.00	68,175	1.00	68,834		
comm hlth nurse ii	6.00	281,514	6.00	371,050	6.00	376,205		
family svcs caseworker supv	12.00	765,810	14.00	957,462	14.00	959,086		
hum ser spec v	9.00	804,183	15.00	885,400	15.00	899,756		
social worker ii fam svcs	79.50	4,197,150	84.00	4,744,742	84.00	4,826,468		
hum ser spec v aging	5.00	7,076	.00	0	.00	0		
family svcs caseworker iii	38.00	1,896,516	35.00	2,035,976	35.00	2,069,088		
social worker i fam svcs	2.00	60,759	2.00	91,864	2.00	94,332		
casework specialist family serv	18.00	715,805	16.00	774,730	16.00	791,847		
family svcs caseworker ii	66.50	2,951,097	66.50	3,309,519	65.50	3,333,685	Abol	
hum ser spec iii	.00	94,101	2.00	103,132	2.00	104,570		
hum ser spec iii pgm plnng	1.00	1,134	.00	0	.00	0		
hum ser spec iii vol pgm adm	1.00	1,198	.00	0	.00	0		
admin officer i	1.00	44,845	1.00	47,935	1.00	48,825		
family svcs caseworker i	2.00	61,570	2.00	79,962	2.00	82,167		
hum ser spec ii	.00	20,204	1.00	36,557	1.00	37,884		
pub affairs officer i	1.00	0	.00	0	.00	0		
hum ser spec ii pgm plan eval	1.00	0	.00	0	.00	0		
family svcs caseworker trainee	.00	9,344	1.00	49,355	1.00	49,814		
admin spec ii	.00	10,687	1.00	37,280	1.00	38,636		
family support worker lead	5.00	128,438	4.00	163,548	4.00	166,683		
family support worker ii	126.00	3,797,732	126.00	4,419,805	126.00	4,498,649		
hum ser assoc ii	1.00	2,169	.00	0	.00	0		
office manager	1.00	48,268	1.00	51,612	1.00	52,104		
fiscal accounts clerk superviso	1.00	43,695	1.00	46,703	1.00	47,569		
admin aide	1.00	45,817	1.00	48,980	1.00	49,890		
office supervisor	3.00	141,090	4.00	185,400	4.00	188,836		
office secy iii	5.00	216,387	5.00	216,363	5.00	219,159		
fiscal accounts clerk ii	1.00	40,434	1.00	43,209	1.00	43,607		
office secy ii	7.00	252,409	6.00	258,579	6.00	261,337		
office services clerk lead	1.00	41,177	1.00	44,004	1.00	44,812		
office services clerk	2.00	69,605	2.00	75,882	2.00	76,882		
office clerk ii	2.00	37,046	2.00	65,076	2.00	65,960		
office processing clerk ii	2.00	70,864	2.00	75,695	2.00	76,383		
TOTAL n00g0004*	447.00	19,613,065	447.50	22,307,837	446.50	22,644,571		

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g0005 General Administration								
	prgm mgr senior iii	1.00	91,390	1.00	78,595	1.00	81,600	
	prgm mgr senior ii	24.00	2,191,819	24.00	2,411,485	24.00	2,449,772	
	fiscal services admin v	1.00	91,569	1.00	97,988	1.00	98,929	
	prgm mgr iv	1.00	8,599	.00	0	.00	0	
	administrator vi	1.00	78,101	1.00	83,553	1.00	84,349	
	admin prog mgr ii	4.00	287,832	4.00	308,039	4.00	313,974	
	administrator v	4.00	322,055	4.00	344,568	4.00	350,363	
	designated admin mgr ii	.00	60,126	1.00	91,107	1.00	91,107	
	hr administrator iii	1.00	64,999	1.00	71,172	1.00	71,859	
	prgm mgr ii	1.00	80,467	1.00	86,087	1.00	86,908	
	admin prog mgr i	3.00	186,167	4.00	273,338	4.00	277,965	
	administrative mgr i	.00	14,143	1.00	57,335	1.00	59,527	
	administrator iv	6.00	359,963	5.00	395,791	5.00	399,455	
	administrator iv	1.00	0	1.00	53,193	1.00	55,223	
	fiscal services admin ii	1.00	73,992	1.00	79,205	1.00	79,960	
	personnel administrator iii	.00	1,506	.00	0	.00	0	
	administrator iii	9.00	499,143	9.00	580,378	9.00	589,253	
	accountant manager iii	1.00	85,830	1.00	91,835	1.00	92,713	
	computer network spec supr	9.00	641,307	9.00	686,325	9.00	696,527	
	hum ser admin iii	1.00	28,955	.00	0	.00	0	
	computer network spec lead	3.00	229,302	4.00	300,385	4.00	303,894	
	fiscal services chief i	7.00	400,349	6.00	375,359	6.00	382,196	
	hr administrator i	3.00	203,720	3.00	223,071	3.00	226,614	
	hum ser admin ii	2.00	76,116	1.00	67,425	1.00	68,723	
	it programmer analyst lead/adva	1.00	73,402	1.00	78,568	1.00	80,078	
	accountant supervisor i	3.00	183,597	3.00	198,274	3.00	199,995	
	administrator ii	5.00	301,257	5.00	323,284	5.00	327,080	
	agency procurement spec supv	2.00	107,844	2.00	117,189	2.00	118,896	
	computer network spec ii	17.00	978,189	17.00	1,028,091	17.00	1,048,881	
	fiscal services officer ii	2.00	74,608	2.00	111,766	2.00	113,278	
	hr officer iii	3.00	175,925	3.00	199,185	3.00	201,009	
	hum ser admin i pgm plan eval	1.00	68,756	1.00	73,593	1.00	75,012	
	personnel administrator i	.00	4,721	.00	0	.00	0	
	accountant advanced	1.00	55,327	1.00	59,202	1.00	59,771	
	accountant lead	.00	37,903	1.00	67,639	1.00	68,289	
	administrator i	5.00	245,535	4.00	221,816	4.00	225,488	
	computer network spec i	4.00	199,186	4.00	220,557	4.00	225,629	
	fiscal services officer i	3.00	157,626	3.00	175,779	3.00	178,582	
	hr officer ii	18.00	948,929	18.00	1,079,402	18.00	1,076,677	
	internal auditor ii	1.00	25,299	.00	0	.00	0	
	social worker ii fam svcs	1.00	58,570	1.00	62,676	1.00	63,880	
	personnel officer iii	.00	2,472	.00	0	.00	0	
	accountant ii	8.00	433,596	10.00	513,135	10.00	521,293	
	admin officer iii	13.00	664,770	13.00	727,796	13.00	738,524	
	agency budget spec ii	1.00	59,219	1.00	63,371	1.00	64,588	

PERSONNEL DETAIL

Human Resources

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
n00g0005	General Administration							
	agency grants spec ii	1.00	17,728	1.00	50,506	1.00	50,979	
	agency procurement spec ii	5.00	293,281	8.00	412,551	8.00	420,204	
	child support specialist superv	1.00	51,160	1.00	53,431	1.00	53,941	
	computer info services spec ii	5.00	194,494	4.00	233,627	4.00	236,992	
	hr officer i	3.00	334,599	8.00	402,960	8.00	411,040	
	hum ser spec iv	.00	172,056	3.00	179,782	3.00	182,656	
	hum ser spec iv prog plng eval	4.00	5,365	.00	0	.00	0	
	personnel officer ii	.00	21,716	.00	0	.00	0	
	casework specialist family serv	.00	0	1.00	38,880	1.00	40,298	
	accountant i	1.00	41,528	1.00	41,774	1.00	43,307	
	admin officer ii	5.00	164,514	3.00	168,572	3.00	171,238	
	emp training spec ii	1.00	54,462	1.00	58,276	1.00	59,392	
	family svcs caseworker ii	2.00	102,216	3.00	148,207	3.00	151,710	
	hr specialist	7.00	230,468	5.00	275,073	5.00	278,248	
	personnel officer i	.00	2,044	.00	0	.00	0	
	admin officer i	8.00	435,744	8.00	394,287	8.00	399,986	
	agency procurement spec i	1.00	13,337	.00	0	.00	0	
	computer info services spec i	1.00	-753	.00	0	.00	0	
	hr specialist trn	1.00	34,836	1.00	39,264	1.00	39,981	
	hum ser spec ii pgm plan eval	1.00	0	.00	0	.00	0	
	obs-personnel specialist iii	.00	1,167	.00	0	.00	0	
	personnel specialist	.00	5,684	.00	0	.00	0	
	admin spec iii	7.00	296,635	6.00	287,719	6.00	291,616	
	obs-pub affairs specialist iii	1.00	39,888	1.00	42,623	1.00	43,016	
	personnel specialist trainee	.00	807	.00	0	.00	0	
	admin spec ii	1.00	46,669	1.00	49,890	1.00	50,818	
	family investment spec ii	1.00	41,808	1.00	44,681	1.00	45,507	
	admin spec i	2.00	27,765	1.00	32,679	1.00	33,850	
	obs-hum ser worker i	1.00	38,994	1.00	41,664	1.00	42,429	
	data communications tech supr	1.00	52,853	1.00	41,358	1.00	42,880	
	services supervisor iii	1.00	39,888	1.00	42,623	1.00	43,016	
	agency buyer ii	1.00	43,066	1.00	46,350	1.00	46,780	
	agency buyer i	1.00	43,034	1.00	45,994	1.00	46,420	
	services supervisor i	1.00	43,034	1.00	45,994	1.00	46,420	
	building security officer ii	1.00	34,219	1.00	36,545	1.00	37,204	
	fiscal accounts technician supv	11.00	522,787	12.00	600,232	12.00	609,225	
	personnel associate iii	1.00	47,900	1.00	51,209	1.00	51,696	
	fiscal accounts technician ii	36.00	1,474,961	41.50	1,722,285	41.50	1,750,622	
	obs-contract services asst ii	1.00	42,577	1.00	45,507	1.00	45,929	
	personnel associate ii	7.00	326,900	9.00	398,467	9.00	404,829	
	agency procurement assoc ii	2.00	64,352	1.00	45,994	1.00	46,420	
	fiscal accounts technician i	6.00	199,812	7.00	249,048	7.00	254,516	
	personnel associate i	3.00	113,988	6.00	214,724	6.00	220,227	
	personnel clerk	2.00	84,901	3.00	112,610	3.00	114,275	
	fiscal accounts clerk manager	3.00	195,919	4.00	223,568	4.00	227,846	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g0005 General Administration								
	management associate	14.00	622,698	14.00	668,827	14.00	678,989	
	office manager	1.00	12,500	1.00	36,557	1.00	37,884	
	fiscal accounts clerk superviso	9.00	321,918	6.00	271,895	6.00	276,333	
	admin aide	9.00	338,939	9.00	391,045	9.00	396,012	
	office supervisor	6.00	220,919	5.00	233,111	5.00	236,543	
	legal secretary	.00	0	1.00	30,472	1.00	31,553	
	office secy iii	3.00	105,913	2.00	79,532	2.00	80,617	
	fiscal accounts clerk ii	20.00	530,767	15.00	560,466	15.00	570,172	
	office secy ii	3.00	73,460	2.00	74,881	2.00	76,242	
	office services clerk lead	2.00	77,952	2.00	69,618	2.00	71,377	
	services specialist	6.00	287,491	9.00	365,320	9.00	370,424	
	office services clerk	13.50	362,900	11.00	376,609	11.00	383,302	
	data entry operator ii	2.00	61,064	2.00	66,080	2.00	67,449	
	office clerk ii	13.00	379,328	12.00	403,075	12.00	411,269	
	supply officer ii	2.00	26,609	2.00	54,756	1.00	30,288	Abol
	office clerk assistant	.00	6,354	.50	12,992	.50	13,218	
	maint chief iii non lic	1.00	42,127	1.00	45,023	1.00	45,855	
	maint mechanic	1.00	35,736	1.00	38,175	1.00	38,869	
	building services supervisor	1.00	40,619	1.00	43,409	1.00	44,205	
	building services worker	2.00	59,059	2.00	63,102	2.00	64,226	
	motor vehicle oper	1.00	25,320	1.00	27,356	1.00	27,833	

	TOTAL n00g0005*	420.50	20,564,257	423.00	22,908,812	422.00	23,236,034	
n00g0006 Local Child Support Enforcement Administration								
	prgm mgr senior iv	1.00	110,803	1.00	134,749	1.00	134,749	
	prgm mgr iii	4.00	293,076	4.00	343,944	4.00	347,199	
	prgm mgr i	2.00	39,083	1.00	53,193	1.00	55,223	
	social services attysupv	6.00	521,494	5.50	533,056	5.50	540,921	
	social services atty iii	19.60	1,654,029	19.50	1,818,880	19.50	1,837,501	
	social services atty ii	5.00	359,090	5.00	399,675	5.00	407,973	
	social services atty i	2.60	157,166	2.60	172,594	2.60	175,923	
	hum ser admin iii	2.00	171,366	3.00	245,347	3.00	247,664	
	hum ser admin ii	12.00	811,114	12.00	811,929	12.00	824,559	
	hum ser admin ii	2.00	82,054	1.00	67,425	1.00	68,723	
	administrator ii	3.00	143,404	3.00	178,107	3.00	182,371	
	hum ser admin i support enfrcmt	4.00	179,155	3.00	187,398	3.00	188,943	
	administrator i	1.00	67,876	1.00	70,265	1.00	70,265	
	administrator i	.00	11,039	1.00	59,202	1.00	60,340	
	hum ser spec v	.00	526,924	11.00	636,849	11.00	645,591	
	hum ser spec v support enfrcmt	9.00	10,540	.00	0	.00	0	
	accountant ii	1.00	51,863	1.00	55,491	1.00	56,021	
	admin officer iii	6.00	225,934	4.00	237,519	4.00	239,536	
	admin officer iii	1.00	49,942	1.00	53,431	1.00	53,941	
	agency grants spec ii	1.00	49,957	1.00	54,451	1.00	55,491	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
child support specialist superv	50.00	2,432,786	50.00	2,820,415	50.00	2,855,719	
child support specialist superv	3.00	151,967	2.00	114,613	2.00	116,802	
hr officer i	.00	15,031	1.00	63,371	1.00	64,588	
hum ser spec iv	.00	299,077	5.00	282,474	5.00	288,211	
hum ser spec iv support enfrcmt	6.00	6,735	.00	0	.00	0	
admin officer ii	3.00	147,170	2.00	121,083	2.00	122,221	
hr specialist	1.00	47,545	1.00	52,020	1.00	52,516	
hum ser spec iii	.00	166,470	3.00	180,475	3.00	182,182	
hum ser spec iii	1.00	39,288	1.00	43,307	1.00	44,104	
hum ser spec iii support enfrcm	3.00	4,132	.00	0	.00	0	
admin officer i	2.00	94,415	4.00	173,412	4.00	178,032	
admin officer i	1.00	5,453	.00	0	.00	0	
child support specialist, lead	43.00	1,839,754	42.00	2,032,304	42.00	2,066,704	
child support specialist, lead	5.00	122,109	3.00	132,132	3.00	134,570	
hum ser spec ii	.00	339,898	10.00	460,846	10.00	468,791	
hum ser spec ii	2.00	76,610	2.00	84,436	2.00	86,731	
hum ser spec ii support enfrcmt	8.00	7,719	.00	0	.00	0	
personnel specialist	.00	1,105	.00	0	.00	0	
admin spec iii	3.50	169,888	3.50	180,757	3.50	182,705	
admin spec iii	2.00	87,002	2.00	94,277	2.00	95,536	
child support specialist ii	184.50	7,290,842	185.50	8,096,831	185.50	8,233,628	
child support specialist ii	70.50	2,269,965	52.50	2,184,164	52.50	2,231,918	
admin spec ii	3.50	119,446	2.50	119,035	2.50	120,141	
child support specialist i	38.00	1,289,461	52.00	1,938,532	52.00	1,978,305	
child support specialist i	.00	8,684	1.00	37,280	1.00	38,636	
child support specialist trainee	20.00	577,461	17.00	638,695	17.00	649,847	
child support specialist trainee	1.00	36,548	1.00	39,046	1.00	39,760	
obs-admin spec i	1.00	42,256	1.00	45,160	1.00	45,994	
absent parent locator iii	1.00	42,256	1.00	45,160	1.00	45,994	
fiscal accounts technician supv	5.00	189,018	6.00	281,289	6.00	287,950	
fiscal accounts technician supv	1.00	45,676	1.00	48,825	1.00	49,734	
fiscal accounts technician ii	17.00	699,359	16.00	707,562	16.00	719,484	
fiscal accounts technician ii	2.00	65,399	2.00	72,007	2.00	73,938	
investigator iii human resourcs	1.00	38,997	1.00	47,209	1.00	48,086	
fiscal accounts technician i	5.00	152,166	4.00	166,497	4.00	169,181	
fiscal accounts clerk manager	1.00	54,462	1.00	58,276	1.00	59,392	
fiscal accounts clerk superviso	2.00	103,306	3.00	135,116	3.00	138,299	
admin aide	2.00	87,561	2.00	93,593	2.00	95,330	
office supervisor	2.00	43,679	1.00	47,209	1.00	47,648	
fiscal accounts clerk, lead	1.00	40,010	2.00	73,225	2.00	74,700	
fiscal accounts clerk, lead	1.00	16,508	.00	0	.00	0	
legal secretary	2.00	59,319	3.00	102,578	3.00	105,012	
office secy iii	4.00	111,245	3.00	119,823	3.00	121,628	
office secy iii	1.00	35,897	1.00	38,346	1.00	39,046	
fiscal accounts clerk ii	11.50	414,863	14.00	514,910	14.00	524,274	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration								
	fiscal accounts clerk ii	3.00	56,315	2.00	62,623	2.00	64,285	
	office secy ii	.00	15,773	1.00	30,765	1.00	31,858	
	office secy ii	1.00	0	.00	0	.00	0	
	office services clerk	11.00	402,200	12.00	431,235	12.00	437,948	
	office clerk ii	1.00	18,070	.50	16,542	.50	16,839	
	office processing clerk ii	.50	18,193	.50	19,435	.50	19,787	
	office clerk i	1.00	34,219	1.00	36,545	1.00	36,875	
	TOTAL n00g0006*	611.20	25,949,217	602.60	29,196,940	602.60	29,677,863	
n00g0010 Work Opportunities								
	prgm mgr ii	1.00	64,341	1.00	69,825	1.00	70,499	
	hum ser spec v	.00	57,154	1.00	62,676	1.00	63,880	
	hum ser spec v income maint	1.00	1,416	.00	0	.00	0	
	hum ser spec iv	22.00	848,503	20.00	1,058,923	20.00	1,079,720	
	TOTAL n00g0010*	24.00	971,414	22.00	1,191,424	22.00	1,214,099	
	TOTAL n00g00 **	1,502.70	67,097,953	1,495.10	75,605,013	1,493.10	76,772,567	
n00h00 Child Support Enforcement Administration								
n00h0008 Support Enforcement-State								
	exec dir child supp enforc admn	1.00	112,834	1.00	120,810	1.00	120,810	
	prgm mgr iv	2.00	170,063	2.00	181,961	2.00	184,521	
	prgm mgr i	1.00	84,596	2.00	163,016	2.00	165,321	
	social services atty iii	.80	80,172	.80	82,994	.80	82,994	
	accountant manager ii	1.00	0	.00	0	.00	0	
	accountant manager i	1.00	64,724	1.00	69,273	1.00	69,940	
	hum ser admin iii	1.00	47,294	2.00	142,742	2.00	144,120	
	hum ser admin ii	7.00	538,892	8.00	545,852	8.00	556,545	
	hum ser admin ii	1.00	73,402	1.00	78,568	1.00	79,323	
	it functional analyst superviso	2.00	128,448	2.00	137,474	2.00	140,122	
	accountant supervisor i	1.00	52,959	1.00	57,451	1.00	58,548	
	administrator ii	2.00	116,953	2.00	125,154	2.00	126,950	
	agency procurement spec supv	1.00	67,456	1.00	72,199	1.00	72,896	
	hum ser admin i support enfrcmt	1.00	44,986	2.00	97,260	2.00	100,899	
	it functional analyst lead	2.00	138,893	2.00	147,211	2.00	148,605	
	administrator i	4.00	191,710	4.00	234,647	4.00	239,998	
	hum ser spec v	1.00	732,368	15.00	882,024	15.00	896,142	
	it functional analyst ii	5.00	252,178	5.00	275,550	5.00	279,190	
	hum ser spec v support enfrcmt	14.00	14,459	.00	0	.00	0	
	accountant ii	1.50	83,729	1.50	89,588	1.50	90,447	
	agency procurement spec ii	1.70	1,278	.00	0	.00	0	
	hum ser spec iv	.00	207,459	3.00	167,917	3.00	169,841	
	hum ser spec iv support enfrcmt	5.00	6,328	.00	0	.00	0	
	admin officer ii	6.00	284,010	6.00	311,569	6.00	317,281	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00h00 Child Support Enforcement Administration								
n00h0008 Support Enforcement-State								
	hr specialist	1.00	50,296	1.00	55,056	1.00	56,108	
	hum ser spec iii	.00	271,537	6.00	302,397	6.00	307,203	
	hum ser spec iii support enfrcm	5.00	5,379	.00	0	.00	0	
	hum ser spec ii	.00	38,876	.00	0	.00	0	
	hum ser spec ii support enfrcmt	1.00	1,234	.00	0	.00	0	
	obs-personnel specialist iii	.00	1,167	.00	0	.00	0	
	child support specialist ii	.00	0	1.00	34,390	1.00	35,629	
	admin spec iii	2.00	104,620	3.00	148,205	3.00	150,532	
	admin spec ii	2.00	77,079	1.00	45,507	1.00	46,350	
	obs-support enforcement agent i	1.00	39,707	1.00	42,429	1.00	42,819	
	office clerk ii	2.00	42,812	2.00	64,371	2.00	65,608	
	TOTAL n00h0008*	77.00	4,127,898	77.30	4,675,615	77.30	4,748,742	
	TOTAL n00h00 **	77.00	4,127,898	77.30	4,675,615	77.30	4,748,742	
n00i00 Family Investment Administration								
n00i0004 Director's Office								
	exec vi	1.00	110,087	1.00	120,810	1.00	120,810	
	designated admin mgr senior ii	1.00	100,382	1.00	107,429	1.00	109,499	
	prgm mgr senior i	2.00	186,782	2.00	199,880	2.00	202,692	
	prgm mgr iv	1.00	0	.00	0	.00	0	
	prgm mgr iii	.00	45,372	1.00	91,835	1.00	93,590	
	admin prog mgr ii	1.00	71,781	1.00	76,834	1.00	78,322	
	administrator v	1.00	78,964	1.00	84,479	1.00	85,283	
	prgm mgr ii	4.00	283,106	3.00	256,938	3.00	260,095	
	administrator iv	1.00	71,213	1.00	76,224	1.00	76,962	
	prgm mgr i	2.00	146,219	2.00	152,854	2.00	154,319	
	administrator iii	1.00	58,383	1.00	62,474	1.00	63,678	
	hum ser admin iv	2.00	186,349	5.00	420,509	5.00	427,000	
	hum ser admin iii	3.00	204,441	1.00	79,205	1.00	80,715	
	it systems technical spec	1.00	40,030	1.00	76,224	1.00	77,699	
	database specialist ii	2.00	121,288	2.00	129,804	2.00	131,054	
	hum ser admin ii	5.00	276,453	5.00	335,165	5.00	338,903	
	agency budget spec supv	1.00	17,274	1.00	63,171	1.00	63,779	
	hum ser admin i	2.00	136,212	2.00	145,792	2.00	148,605	
	it functional analyst lead	2.00	88,480	2.00	116,349	2.00	118,756	
	administrator i	4.00	141,366	3.00	167,818	3.00	169,851	
	hum ser spec v	3.00	627,099	14.00	846,118	14.00	859,637	
	it functional analyst ii	6.00	334,785	6.00	377,274	6.00	382,693	
	it programmer analyst i	1.00	42,917	1.00	47,333	1.00	49,088	
	hum ser spec v income maint	9.00	9,706	.00	0	.00	0	
	admin officer iii	4.00	189,916	4.00	203,211	4.00	206,569	
	computer info services spec ii	1.00	59,219	1.00	63,371	1.00	63,980	
	family investment spec supv i	7.00	338,577	7.00	377,091	7.00	384,625	

PERSONNEL DETAIL

Human Resources

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
n00i00	Family Investment Administration							
n00i0004	Director's Office							
	hum ser spec iv	43.00	2,217,868	47.00	2,522,808	47.00	2,565,747	
	hum ser spec iv	1.00	46,615	1.00	50,506	1.00	51,452	
	hum ser spec iv prog plng eval	3.00	2,633	.00	0	.00	0	
	admin officer ii	3.00	140,641	3.00	150,360	3.00	152,688	
	hum ser spec iii	3.00	156,571	3.00	166,694	3.00	169,310	
	family investment spec iv	3.00	115,722	3.00	139,895	3.00	141,202	
	hum ser spec ii	1.00	48,268	1.00	51,612	1.00	52,104	
	admin spec iii	3.00	123,874	3.00	132,931	3.00	134,610	
	family investment spec iii	1.00	15,657	1.00	34,390	1.00	35,629	
	admin spec ii	11.00	430,034	14.00	572,600	14.00	582,147	
	family investment spec ii	33.00	1,077,613	33.00	1,280,525	33.00	1,308,366	
	admin spec i	5.00	136,439	1.00	36,333	1.00	36,992	
	family investment spec i	10.00	217,022	10.00	335,363	10.00	343,579	
	it programmer trainee	2.00	65,993	2.00	72,666	2.00	73,984	
	exec assoc i	1.00	59,542	1.00	61,691	1.00	61,691	
	admin aide	2.00	88,395	2.00	94,487	2.00	95,819	
	office supervisor	1.00	38,178	1.00	40,792	1.00	41,541	
	office secy iii	2.00	36,548	1.00	39,046	1.00	39,403	
	office secy ii	1.00	36,275	1.00	38,753	1.00	39,106	
	office services clerk	13.00	384,779	14.00	458,780	14.00	464,642	
	office clerk ii	2.00	49,624	2.00	62,202	2.00	63,474	
	office clerk assistant	.00	949	1.00	26,886	1.00	27,121	
TOTAL n00i0004*		212.00	9,455,641	214.00	11,047,512	214.00	11,228,811	
n00i0005	Maryland Office for Refugees and Asylees							
	prgm mgr iii	1.00	82,250	1.00	90,112	1.00	90,974	
	hum ser admin ii	1.00	72,011	1.00	77,078	1.00	78,568	
	hum ser spec v	1.00	49,655	1.00	44,017	1.00	45,641	
	research statistician iii	1.00	63,202	1.00	67,639	1.00	68,289	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	60,530	
	admin spec iii	1.00	46,167	1.00	49,355	1.00	50,272	
	family investment spec ii	1.00	29,546	.00	0	.00	0	
TOTAL n00i0005*		7.00	398,336	6.00	387,593	6.00	394,274	
n00i0006	Office of Home Energy Programs							
	prgm mgr iv	.00	17,150	.00	0	.00	0	
	prgm mgr iii	1.00	33,714	.00	0	.00	0	
	administrator ii	.00	0	1.00	46,857	1.00	48,595	
	hum ser admin i	2.00	51,148	1.00	46,857	1.00	48,595	
	hum ser admin i pgm plan eval	2.00	103,390	2.00	135,063	2.00	137,024	
	administrator i	1.00	46,152	1.00	50,915	1.00	51,881	
	hum ser spec v	1.00	59,694	1.00	63,880	1.00	64,495	

PERSONNEL DETAIL

Human Resources

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

n00i0006 Office of Home Energy Programs							
agency procurement spec ii	1.00	32,435	1.00	54,451	1.00	55,491	
admin officer ii	1.00	42,223	1.00	46,560	1.00	47,425	
hum ser spec iii	.00	44,914	1.00	49,203	1.00	50,120	
hum ser spec iii low incm engry	1.00	1,113	.00	0	.00	0	
admin spec iii	1.00	41,365	1.00	44,205	1.00	45,023	
family investment spec ii	.50	15,773	.50	17,364	.50	17,677	
family investment spec i	1.00	30,755	1.00	33,850	1.00	34,459	
admin aide	.00	13,241	1.00	43,080	1.00	43,476	
office secy ii	1.00	27,998	.00	0	.00	0	
office services clerk	2.87	85,771	2.87	85,539	2.87	88,038	
office clerk ii	.50	14,955	.50	15,966	.50	16,251	
office clerk i	1.00	23,440	1.00	25,739	1.00	26,635	

TOTAL n00i0006*	17.87	685,231	16.87	759,529	16.87	775,185	
n00i0007 Office of Grants Management							
prgm mgr senior i	1.00	0	1.00	68,959	1.00	71,620	
prgm mgr iii	.00	0	1.00	93,590	1.00	94,485	
hum ser admin ii	2.00	103,730	2.00	152,695	2.00	155,646	
agency procurement spec supv	1.00	53,667	1.00	57,451	1.00	58,548	
hum ser admin i pgm plan eval	1.00	61,320	1.00	65,625	1.00	66,888	
hum ser spec v	2.00	111,756	2.00	119,588	2.00	121,878	
admin officer ii	1.00	42,223	1.00	46,560	1.00	47,425	
hum ser spec ii	.00	28,339	1.00	53,598	1.00	54,109	
admin aide	1.00	24,402	.00	0	.00	0	

TOTAL n00i0007*	9.00	425,437	10.00	658,066	10.00	670,599	
TOTAL n00i00 **	245.87	10,964,645	246.87	12,852,700	246.87	13,068,869	

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,628.09	1,641.29	1,640.29
Total Number of Contractual Positions.....	257.95	276.40	293.60
Salaries, Wages and Fringe Benefits.....	119,387,029	133,516,553	140,631,264
Technical and Special Fees.....	9,782,608	14,467,418	12,160,339
Operating Expenses.....	222,590,382	243,459,838	223,989,494
Original General Fund Appropriation.....	43,710,175	45,152,141	
Transfer/Reduction	-812,431	355,399	
Total General Fund Appropriation.....	42,897,744	45,507,540	
Less: General Fund Reversion/Reduction.....	187,206		
Net General Fund Expenditure.....	42,710,538	45,507,540	46,876,201
Special Fund Expenditure.....	116,342,017	143,670,936	135,513,069
Federal Fund Expenditure.....	179,969,555	194,100,501	186,587,841
Reimbursable Fund Expenditure	12,737,909	8,164,832	7,803,986
Total Expenditure.....	351,760,019	391,443,809	376,781,097

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	120.60	127.60	127.60
Total Number of Contractual Positions.....	10.67	19.00	12.50
Salaries, Wages and Fringe Benefits.....	11,156,797	13,212,972	13,577,017
Technical and Special Fees.....	589,293	1,076,820	707,267
Operating Expenses.....	7,567,162	7,046,954	6,477,502
Original General Fund Appropriation.....	7,230,272	7,070,256	
Transfer/Reduction	-529,276	61,403	
Total General Fund Appropriation.....	6,700,996	7,131,659	
Less: General Fund Reversion/Reduction.....	5,456		
Net General Fund Expenditure.....	6,695,540	7,131,659	6,970,332
Special Fund Expenditure.....	1,955,924	2,151,716	2,255,561
Federal Fund Expenditure.....	10,260,759	11,571,342	11,063,857
Reimbursable Fund Expenditure	401,029	482,029	472,036
Total Expenditure	19,313,252	21,336,746	20,761,786

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 2016, DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2016, meet or exceed statewide Federal workforce development performance measures.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	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 2016, maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of outcome objectives met during the fiscal year	75% ¹	65%	85%	85%

¹ Updated from previous year's publication.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions	1.84	3.50	2.50
01 Salaries, Wages and Fringe Benefits	1,475,183	1,994,871	1,917,654
02 Technical and Special Fees	171,478	200,225	220,943
03 Communication	33,149	34,333	35,500
04 Travel	37,915	28,168	24,159
07 Motor Vehicle Operation and Maintenance	3,318	5,322	5,039
08 Contractual Services	542,206	584,771	372,357
09 Supplies and Materials	11,176	12,998	12,483
10 Equipment—Replacement	2,345	97	
11 Equipment—Additional	286		
12 Grants, Subsidies and Contributions	4,276,878	4,166,802	4,019,521
13 Fixed Charges	193,279	177,181	180,327
Total Operating Expenses	5,100,552	5,009,672	4,649,386
Total Expenditure	6,747,213	7,204,768	6,787,983
Original General Fund Appropriation	5,780,308	5,559,042	
Transfer of General Fund Appropriation	-560,204	-24,154	
Total General Fund Appropriation	5,220,104	5,534,888	
Less: General Fund Reversion/Reduction	4,339		
Net General Fund Expenditure	5,215,765	5,534,888	5,282,615
Special Fund Expenditure	469,017	518,835	545,391
Federal Fund Expenditure	1,062,431	1,151,045	959,977
Total Expenditure	6,747,213	7,204,768	6,787,983

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	203,733	158,964	158,964
P00308 Agency Indirect Cost Recoveries	265,284	281,300	313,182
P00322 Foreclosed Property Registry.....		78,571	73,245
Total.....	469,017	518,835	545,391

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	492		
17.002 Labor Force Statistics.....	13,989	15,156	13,693
17.005 Compensation and Working Conditions.....	5,393	5,843	5,280
17.207 Employment Service-Wagner-Peyser Funded Activities.....	125,712	136,197	123,052
17.225 Unemployment Insurance.....	723,939	784,854	709,100
17.245 Trade Adjustment Assistance.....	16,584	17,968	16,233
17.258 WIA Adult Program.....	1,208	1,309	1,183
17.271 Work Opportunity Tax Credit Program.....	4,347	4,710	4,255
17.273 Temporary Labor Certification for Foreign Workers.....	3,977	4,308	3,892
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	6,728	7,289	6,585
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	19,059	20,648	18,655
17.503 Occupational Safety and Health-State Program	79,894	86,558	18,203
17.504 Consultation Agreements	8,823	9,559	8,636
17.801 Disabled Veterans' Outreach Program (DVOP).....	19,737	21,383	9,319
17.804 Local Veterans' Employment Representative Program.....	15,488	16,779	15,160
84.002 Adult Education-Basic Grants to States	17,061	18,484	6,731
Total.....	1,062,431	1,151,045	959,977

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

MISSION

The Office of Program Analysis and Audit provides analytical and technical assistance support services to Departmental management including internal audit and program analysis studies and assistance. OPAA provides coordination for the Managing for Results process by which the Department strives for performance excellence.

VISION

We envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To foster management improvement and encourage fact-based quality management.

Objective 1.1 Encourage utilization of audit recommendations and other analytical data by management for program improvement.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of legislative and federal audit recommendations implemented by management ¹	70%	95%	100%	100%
Percent of legislative audit repeat findings cleared	85%	90%	100%	100%
Percent of internal audit recommendations implemented by management	2	2	70%	80%

Objective 1.2 Receive an annual average rating of 7.0 or higher from internal customers rating the “usefulness” of OPAA services.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average rating by OPAA customers of the usefulness of services provided by the Office ³	7	7	8	8

¹ Based on management self-reporting through monthly reports and audit responses.

² Data is not available.

³ Average rating on scale of one to 10. Ratings of seven or eight indicate “satisfied.”

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	86,476	362,666	402,739
02 Technical and Special Fees			1,000
03 Communication	608		1,873
04 Travel	4,079	6,619	9,594
08 Contractual Services	470	19,946	4,671
09 Supplies and Materials	2,540	500	2,800
10 Equipment—Replacement	284		
11 Equipment—Additional	5,651		
13 Fixed Charges	224		8,188
Total Operating Expenses	13,856	27,065	27,126
Total Expenditure	100,332	389,731	430,865
Original General Fund Appropriation	15,562	45,394	
Transfer of General Fund Appropriation	-236	16,640	
Total General Fund Appropriation	15,326	62,034	
Net General Fund Expenditure	15,326	62,034	67,644
Special Fund Expenditure	19,496	70,043	77,124
Federal Fund Expenditure	65,510	257,654	286,097
Total Expenditure	100,332	389,731	430,865

Special Fund Income:

P00301 Special Administrative Expense Fund	2,826		
P00308 Agency Indirect Cost Recoveries	16,670	70,043	77,124
Total	19,496	70,043	77,124

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	30		
17.002 Labor Force Statistics	863	3,393	3,703
17.005 Compensation and Working Conditions	332	1,308	1,428
17.207 Employment Service-Wagner-Peyser Funded Activities	7,751	30,487	33,276
17.225 Unemployment Insurance	44,639	175,684	196,627
17.245 Trade Adjustment Assistance	1,023	4,022	4,390
17.258 WIA Adult Program	75	293	320
17.271 Work Opportunity Tax Credit Program	268	1,054	1,151
17.273 Temporary Labor Certification for Foreign Workers	245	965	1,053
17.277 Workforce Investment Act (WIA) National Emergency Grants	415	1,631	1,781
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	1,175	4,622	5,045
17.503 Occupational Safety and Health-State Program	4,926	19,375	21,148
17.504 Consultation Agreements	544	2,140	2,335
17.801 Disabled Veterans' Outreach Program (DVOP)	1,217	4,786	5,224
17.804 Local Veterans' Employment Representative Program	955	3,756	4,100
84.002 Adult Education-Basic Grants to States	1,052	4,138	4,516
Total	65,510	257,654	286,097

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	29.10	30.10	30.10
01 Salaries, Wages and Fringe Benefits	2,885,004	3,387,538	3,645,742
03 Communication	10,662	25,713	27,475
04 Travel		65	65
07 Motor Vehicle Operation and Maintenance	23,100	22,780	23,100
08 Contractual Services	103,073	133,889	140,425
09 Supplies and Materials	54,653	45,743	45,743
10 Equipment—Replacement	15,106	2,002	1,751
13 Fixed Charges	186,938	178,043	209,147
Total Operating Expenses	393,532	408,235	447,706
Total Expenditure	3,278,536	3,795,773	4,093,448
Original General Fund Appropriation	1,103,579	1,137,710	
Transfer of General Fund Appropriation	25,935	70,095	
Total General Fund Appropriation	1,129,514	1,207,805	
Net General Fund Expenditure	1,129,514	1,207,805	1,280,055
Special Fund Expenditure	1,313,379	1,400,665	1,456,260
Federal Fund Expenditure	835,643	1,187,303	1,357,133
Total Expenditure	3,278,536	3,795,773	4,093,448

Special Fund Income:

P00301 Special Administrative Expense Fund	183,329	173,115	202,427
P00304 License and Examination Fees	721,511	770,429	788,400
P00312 Workers' Compensation Commission	232,556	292,621	300,933
P00314 Debt Management Industry Fees	755	1,000	1,000
P00315 Mortgage Lender Originator	2,446	7,000	7,000
P00317 Banking Institution and Credit Union Regulation Fund	172,782	156,500	156,500
Total	1,313,379	1,400,665	1,456,260

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	387		
17.002 Labor Force Statistics	11,003	15,633	17,523
17.005 Compensation and Working Conditions	4,242	6,027	6,756
17.207 Employment Service-Wagner-Peyser Funded Activities	98,878	140,488	157,467
17.225 Unemployment Insurance	569,406	809,577	933,754
17.245 Trade Adjustment Assistance	13,044	18,533	20,774
17.258 WIA Adult Program	950	1,350	1,513
17.271 Work Opportunity Tax Credit Program	3,419	4,858	5,445
17.273 Temporary Labor Certification for Foreign Workers	3,128	4,444	4,981
17.277 Workforce Investment Act (WIA) National Emer- gency Grants	5,292	7,520	8,427
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	14,990	21,299	23,873
17.503 Occupational Safety and Health-State Program	62,840	89,284	100,075
17.504 Consultation Agreements	6,939	9,860	11,052
17.801 Disabled Veterans' Outreach Program (DVOP)	15,524	22,056	24,722
17.804 Local Veterans' Employment Representative Program	12,182	17,308	19,400
84.002 Adult Education-Basic Grants to States	13,419	19,066	21,371
Total	835,643	1,187,303	1,357,133

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's 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 2016, increase the percent of managers and supervisors who receive EEO and discrimination training.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of DLLR managers and supervisors who receive training	50%	30%	50%	50%

Objective 1.2 Annually at least 90 percent of OFP internal survey respondents will rate services as satisfactory or better.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of respondents to internal survey	65	70	75	75
Quality: Percent of respondents rating services satisfactory or better	82%	86%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	277,779	279,348	293,593
03 Communication	3,738	6,938	7,842
04 Travel	1,918	2,889	2,889
08 Contractual Services	8,310	6,830	6,253
09 Supplies and Materials	2,613	4,069	4,069
10 Equipment—Replacement	704	1,535	1,100
13 Fixed Charges	13,834	14,928	16,245
Total Operating Expenses	31,117	37,189	38,398
Total Expenditure	308,896	316,537	331,991
Original General Fund Appropriation	46,960	50,555	
Transfer of General Fund Appropriation	804	-862	
Total General Fund Appropriation	47,764	49,693	
Less: General Fund Reversion/Reduction	1,042		
Net General Fund Expenditure	46,722	49,693	52,109
Special Fund Expenditure	58,301	56,661	59,423
Federal Fund Expenditure	203,873	210,183	220,459
Total Expenditure	308,896	316,537	331,991

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	3,287		
P00308 Agency Indirect Cost Recoveries	55,014	56,661	59,423
Total	58,301	56,661	59,423

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	94		
17.002 Labor Force Statistics	2,684	2,768	2,860
17.005 Compensation and Working Conditions	1,035	1,067	1,103
17.207 Employment Service-Wagner-Peyser Funded Activities	24,123	24,870	25,705
17.225 Unemployment Insurance	138,919	143,316	151,347
17.245 Trade Adjustment Assistance	3,182	3,281	3,391
17.258 WIA Adult Program	232	239	247
17.271 Work Opportunity Tax Credit Program	834	860	889
17.273 Temporary Labor Certification for Foreign Workers	763	787	813
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,291	1,331	1,375
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,657	3,770	3,897
17.503 Occupational Safety and Health-State Program	15,333	15,806	16,336
17.504 Consultation Agreements	1,693	1,745	1,804
17.801 Disabled Veterans' Outreach Program (DVOP)	3,787	3,904	4,036
17.804 Local Veterans' Employment Representative Program	2,972	3,064	3,167
84.002 Adult Education-Basic Grants to States	3,274	3,375	3,489
Total	203,873	210,183	220,459

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Governor's Workforce Investment Board (GWIB) is the Governor's chief policy-making body for workforce development. The GWIB is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The GWIB is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

MISSION

To guide a nationally-recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to employers in the State of Maryland.

VISION

A Maryland where every person maximizes his or her career potential and all employers have access to the human resources needed to grow and prosper.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Disseminate effective industry-specific Labor Market Information (LMI).

Objective 1.1 Annually, publish the Workforce Indicators Report, which provides information about Maryland's workforce, labor market, job growth, targeted industry sectors, occupational demand, and education and literacy levels.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of survey respondents who found the report useful	N/A ¹	N/A ¹	80%	80%

Goal 2. Promote policies that increase the education and skill levels of Maryland's workforce, specifically through the Skills2Compete (S2C) initiative.

Objective 2.1 Increase the number of Marylanders who receive at least two years of post-secondary education and training leading to an associate's degree, industry-recognized credential, or certificate of apprenticeship by 20 percent by 2018 (over fiscal year 2009 level of 36,341).

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Marylanders who received at least two years of post-secondary education and training leading to an associate's degree, industry-recognized credential, or certificate of apprenticeship	42,099	²	43,609	43,609

Goal 3. Conduct federally-mandated bi-annual Local Workforce Investment Board (LWIB) re-certification process for all 12 LWIBs.

Objective 3.1 Ensure LWIBs meet recertification criteria outlined in Section 117(c)(2)(Certification) WIA.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: LWIBs recommended to the Governor and recertified	12	0	12	0

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.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Generate two policy and/or industry updates annually and/or implement other deliverables as deemed relevant ³	3	2	3	3

¹ The Workforce Indicators Report was not prepared in fiscal year 2013 and fiscal year 2014.

² Data not available for publication.

³ Examples: health information technology, cyber security, primary health care, workforce indicators reports, and the Skills2Compete website.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	378,141	436,657	455,879
03 Communication.....	5,662	7,775	6,839
04 Travel.....	13,444	17,100	11,763
08 Contractual Services.....	29,367	34,460	23,768
09 Supplies and Materials.....	3,596	5,621	3,556
10 Equipment—Replacement.....	77	742	
12 Grants, Subsidies and Contributions.....	230,000	225,000	225,000
13 Fixed Charges.....	28,955	31,913	33,140
Total Operating Expenses.....	311,101	322,611	304,066
Total Expenditure	689,242	759,268	759,945
Original General Fund Appropriation.....	283,863	277,555	
Transfer of General Fund Appropriation.....	4,425	-316	
Total General Fund Appropriation.....	288,288	277,239	
Less: General Fund Reversion/Reduction.....	75		
Net General Fund Expenditure.....	288,213	277,239	287,909
Reimbursable Fund Expenditure	401,029	482,029	472,036
Total Expenditure	689,242	759,268	759,945

Reimbursable Fund Income:

D26A07 Department of Aging.....		4,913	4,913
N00I00 DHR-Family Investment Administration		69,265	69,265
P00G01 DLLR-Division of Workforce Development and Adult Learning	228,501	283,097	273,104
R00A01 State Department of Education-Headquarters.....	19,499	34,922	34,922
R62I00 Maryland Higher Education Commission.....	109,260	54,630	54,630
T00A00 Department of Business and Economic Development...	26,635	26,635	26,635
V00D01 Department of Juvenile Services	17,134	8,567	8,567
Total	401,029	482,029	472,036

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 2016, reduce the average age of a case pending before the Board to 40 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average age of a case pending before the Board (DLA 40 days) ¹	58	44	40	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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	3.43	4.00	1.00
01 Salaries, Wages and Fringe Benefits	944,894	1,139,931	1,152,904
02 Technical and Special Fees	227,395	281,713	41,320
03 Communication	11,312	25,303	27,041
04 Travel	11,883	36,894	21,501
07 Motor Vehicle Operation and Maintenance	105		
08 Contractual Services	147,839	138,603	101,301
09 Supplies and Materials	19,095	37,877	18,614
10 Equipment—Replacement	25,319	30,565	24,811
11 Equipment—Additional	27		
13 Fixed Charges	73,173	70,201	75,992
Total Operating Expenses	288,753	339,443	269,260
Total Expenditure	1,461,042	1,761,087	1,463,484
Special Fund Expenditure	46,782	51,563	57,354
Federal Fund Expenditure	1,414,260	1,709,524	1,406,130
Total Expenditure	1,461,042	1,761,087	1,463,484
Special Fund Income:			
P00301 Special Administrative Expense Fund	46,782	51,563	57,354
Federal Fund Income:			
17.225 Unemployment Insurance	1,414,260	1,709,524	1,406,130

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

MISSION

To provide prompt and quality decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To process unemployment insurance appeals promptly and effectively.

Objective 1.1 During fiscal year 2016, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appeals processed at the Hearing Examiner's level within 45 days. (DLA: 85 percent) ¹	91%	90%	92%	92%

Goal 2. To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

Objective 2.1 During fiscal year 2016, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher. (DLA: 85 percent)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases evaluated	160	160	160	160
Quality: Percentage of cases passing (score of 80 percent or higher)	96%	93%	96%	96%

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	56.50	56.50	56.50
Number of Contractual Positions	5.40	11.50	9.00
01 Salaries, Wages and Fringe Benefits	5,109,320	5,611,961	5,708,506
02 Technical and Special Fees	190,420	594,882	444,004
03 Communication	31,730	76,376	78,876
04 Travel	97,037	133,907	134,708
06 Fuel and Utilities	1,509	5,415	1,545
07 Motor Vehicle Operation and Maintenance	56,697	40,630	25,780
08 Contractual Services	177,951	103,289	124,186
09 Supplies and Materials	104,234	108,951	99,251
10 Equipment—Replacement	166,493	209,212	61,075
11 Equipment—Additional	1,579	32,319	16,484
12 Grants, Subsidies and Contributions	620,272		
13 Fixed Charges	170,749	192,640	199,655
Total Operating Expenses	1,428,251	902,739	741,560
Total Expenditure	6,727,991	7,109,582	6,894,070
Special Fund Expenditure	48,949	53,949	60,009
Federal Fund Expenditure	6,679,042	7,055,633	6,834,061
Total Expenditure	6,727,991	7,109,582	6,894,070

Special Fund Income:

P00301 Special Administrative Expense Fund	48,949	53,949	60,009

Federal Fund Income:

17.225 Unemployment Insurance	6,679,042	7,055,633	6,834,061

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	184.00	188.00	188.00
Total Number of Contractual Positions.....	22.14	22.40	24.65
Salaries, Wages and Fringe Benefits.....	15,015,276	16,232,190	17,541,417
Technical and Special Fees.....	857,914	842,957	980,077
Operating Expenses.....	2,942,047	2,898,627	3,369,414
Original General Fund Appropriation.....	1,851,703	1,863,325	
Transfer/Reduction	-163,873	330,747	
Total General Fund Appropriation.....	1,687,830	2,194,072	
Less: General Fund Reversion/Reduction.....	59,488		
Net General Fund Expenditure.....	1,628,342	2,194,072	2,753,786
Special Fund Expenditure.....	2,247,887	3,561,339	4,411,806
Federal Fund Expenditure.....	7,339,303	12,668,472	13,276,364
Reimbursable Fund Expenditure	7,599,705	1,549,891	1,448,952
Total Expenditure.....	18,815,237	19,973,774	21,890,908

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 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

Goal 1. Report financial information in a timely and accurate manner.

Objective 1.1 In fiscal year 2016, maintain the percentage of program reports submitted by the required due date at or above 92 percent.

	2013	2014	2015	2016
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 2016, submit at least 98 percent of Federal grant reports by the required due date.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date	99%	96%	99%	98%

Goal 2. Process procurements in a timely and equitable manner.

Objective 2.1 In fiscal year 2016, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date	98%	90%	98%	99%

Objective 2.2 In fiscal year 2016, meet the State's minimum Minority Business Enterprise (MBE) participation goal of 29 percent and Small Business Reserve (SBR) participation goal of 10 percent in DLLR contracts and procurement activities.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	18%	26%	29%	29%
Participation rate for Small Business Reserve in DLLR procurement activities	10.88%	21.80%	16.73%	10.00%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions.....	.66	.60	1.60
01 Salaries, Wages and Fringe Benefits	3,665,194	3,869,167	4,413,934
02 Technical and Special Fees.....	30,886	25,053	73,781
03 Communication.....	19,454	29,965	25,131
04 Travel.....	3,136	935	935
07 Motor Vehicle Operation and Maintenance	23,346	24,948	24,948
08 Contractual Services.....	845,171	656,181	963,681
09 Supplies and Materials	45,452	25,996	36,753
10 Equipment—Replacement	14,706	235	
13 Fixed Charges.....	104,756	99,391	105,602
Total Operating Expenses.....	1,056,021	837,651	1,157,050
Total Expenditure	4,752,101	4,731,871	5,644,765
Original General Fund Appropriation.....	827,379	803,473	
Transfer of General Fund Appropriation.....	-126,336	-56,030	
Total General Fund Appropriation.....	701,043	747,443	
Less: General Fund Reversion/Reduction.....	38,414		
Net General Fund Expenditure.....	662,629	747,443	1,030,458
Special Fund Expenditure.....	987,178	969,082	1,137,632
Federal Fund Expenditure.....	3,102,294	3,015,346	3,476,675
Total Expenditure	4,752,101	4,731,871	5,644,765

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.....	192,528	97,093	169,631
P00308 Agency Indirect Cost Recoveries	794,650	871,989	968,001
Total	987,178	969,082	1,137,632

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	1,436		
17.002 Labor Force Statistics	40,848	39,704	44,393
17.005 Compensation and Working Conditions	15,748	15,307	17,115
17.207 Employment Service-Wagner-Peyser Funded Activities	367,079	356,791	504,107
17.225 Unemployment Insurance	2,113,899	2,056,050	2,298,899
17.245 Trade Adjustment Assistance	48,428	47,069	52,629
17.258 WIA Adult Program	3,528	3,429	3,834
17.271 Work Opportunity Tax Credit Program	12,694	12,338	13,795
17.273 Temporary Labor Certification for Foreign Workers	11,612	11,286	12,619
17.277 Workforce Investment Act (WIA) National Emergency Grants	19,645	19,094	21,349
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	55,652	54,092	60,481
17.503 Occupational Safety and Health-State Program	233,290	226,752	253,534
17.504 Consultation Agreements	25,762	25,040	27,998
17.801 Disabled Veterans' Outreach Program (DVOP)	57,632	56,016	62,632
17.804 Local Veterans' Employment Representative Program	45,223	43,956	49,148
84.002 Adult Education-Basic Grants to States	49,818	48,422	54,142
Total	3,102,294	3,015,346	3,476,675

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 2016, complete at least 70 percent of all work orders within 24 hours.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	4,242	4,701	4,242	4,242
Quality: Percent of work orders completed within 24 hours	83%	83%	83%	83%

Goal 2. To achieve a decrease of total energy usage in DLLR-owned buildings.

Objective 2.1 In fiscal year 2015 and fiscal year 2016, 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 2}

	2013	2014	2015	2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total MBTU's used in owned buildings ¹	26,233	27,348	26,020	26,020
Outcome: Percent decrease from 2005 baseline	10.7%	6.9%	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 2013 was 475,392 and 546,816 for fiscal year 2014.

² Some data for 1100 N. Eutaw St. is provided by the Department of General Services. Fiscal year 2013 and 2014 data are currently estimated based on earlier years' trends.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions	15.64	15.05	16.30
01 Salaries, Wages and Fringe Benefits	3,746,598	4,081,535	4,340,406
02 Technical and Special Fees	498,646	436,583	486,663
03 Communication	79,186	84,571	96,059
04 Travel	24,195	18,555	22,055
06 Fuel and Utilities	348,631	650,229	650,316
07 Motor Vehicle Operation and Maintenance	35,318	63,371	40,006
08 Contractual Services	632,272	556,589	564,480
09 Supplies and Materials	81,350	78,816	92,834
10 Equipment—Replacement	23,242	9,538	10,430
11 Equipment—Additional	7,241		
13 Fixed Charges	149,353	163,634	169,511
Total Operating Expenses	1,380,788	1,625,303	1,645,691
Total Expenditure	5,626,032	6,143,421	6,472,760
Original General Fund Appropriation	712,054	717,360	
Transfer of General Fund Appropriation	-39,232	455	
Total General Fund Appropriation	672,822	717,815	
Less: General Fund Reversion/Reduction	20,089		
Net General Fund Expenditure	652,733	717,815	768,915
Special Fund Expenditure	896,828	1,088,975	1,000,359
Federal Fund Expenditure	2,896,121	3,037,455	3,254,534
Reimbursable Fund Expenditure	1,180,350	1,299,176	1,448,952
Total Expenditure	5,626,032	6,143,421	6,472,760

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	170,501	269,832	137,998
P00308 Agency Indirect Cost Recoveries	519,713	819,143	862,361
P00320 United States Department of Labor Special Distribution	206,614		
Total	896,828	1,088,975	1,000,359

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	1,341		
17.002 Labor Force Statistics.....	38,134	39,995	42,796
17.005 Compensation and Working Conditions.....	14,701	15,419	16,499
17.207 Employment Service-Wagner-Peyser Funded Activities	342,684	359,407	388,942
17.225 Unemployment Insurance.....	1,973,414	2,071,126	2,216,166
17.245 Trade Adjustment Assistance.....	45,208	47,414	50,735
17.258 WIA Adult Program.....	3,294	3,454	3,696
17.271 Work Opportunity Tax Credit Program.....	11,850	12,428	13,299
17.273 Temporary Labor Certification for Foreign Workers.....	10,840	11,369	12,165
17.277 Workforce Investment Act (WIA) National Emergency Grants	18,339	19,234	20,581
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	51,953	54,489	58,305
17.503 Occupational Safety and Health-State Program	217,786	228,414	244,410
17.504 Consultation Agreements	24,050	25,224	26,990
17.801 Disabled Veterans' Outreach Program (DVOP)	53,801	56,427	60,378
17.804 Local Veterans' Employment Representative Program.....	42,218	44,278	47,379
84.002 Adult Education-Basic Grants to States	46,508	48,777	52,193
Total	2,896,121	3,037,455	3,254,534

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	1,180,350	1,299,176	1,448,952

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Many services provided by local and central office staff are supported by OIT. Examples of systems are: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Numerous PC systems within DLLR Divisions are developed and maintained.

MISSION

To deliver information technology systems and services necessary to enable DLLR to be successful in achieving its mission and goals, and to enhance its ability to deliver high-quality information and services to the citizens of Maryland. In addition, the Office of Information Technology will guide and assist the Department in planning, designing and developing new systems or enhancements to existing information systems.

VISION

We will focus on excellence that is customer-focused and inspires continuous improvement, leadership, and creativity for applying technology solutions for today and for the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Develop and deliver new information technology solutions to support the Department of Labor, Licensing and Regulation.

Objective 1.1 During fiscal year 2016, complete 98 percent of all approved personal computer (PC) service requests.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC service requests completed	824	953	900	900
Outcome: Percent of PC service requests completed and approved	103% ¹	106% ¹	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 2016, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance payments produced	257	254	261	261
Quality: Unemployment insurance payments produced on scheduled day	100%	100%	100%	100%

Goal 3. Ensure that OIT customers are satisfied with the data processing services provided.

Objective 3.1 Annually maintain at least an 8.8 rating on the ability of OIT to complete job requests to user specifications.

	2013	2014	2015	2016
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	N/A ²	8.9	8.9

¹ Numerous service requests from 2012 and 2013 were completed in the following fiscal year. This means that the number of requests completed exceeded the number of requests made in 2013 and 2014.

² Survey was not conducted in fiscal year 2014.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions.....	3.99	4.80	4.80
01 Salaries, Wages and Fringe Benefits	5,866,783	6,366,674	6,738,727
02 Technical and Special Fees.....	248,085	303,255	336,134
03 Communication.....	70,421	83,180	90,820
04 Travel	13,757	10,653	10,655
07 Motor Vehicle Operation and Maintenance	22,981	6,357	3,184
08 Contractual Services	48,493	50,291	83,681
09 Supplies and Materials	18,995	6,178	46,928
10 Equipment—Replacement	7,404	958	32,300
11 Equipment—Additional.....	178		7,135
13 Fixed Charges.....	122,258	139,807	153,195
Total Operating Expenses.....	304,487	297,424	427,898
Total Expenditure	6,419,355	6,967,353	7,502,759
Transfer of General Fund Appropriation.....		395,669	
Total General Fund Appropriation.....		395,669	
Net General Fund Expenditure.....		395,669	597,978
Special Fund Expenditure.....		1,120,890	1,867,378
Federal Fund Expenditure.....		5,200,079	5,037,403
Reimbursable Fund Expenditure	6,419,355	250,715	
Total Expenditure	6,419,355	6,967,353	7,502,759

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Special Fund Income:

P00304 License and Examination Fees	762,629	1,266,630
P00308 Agency Indirect Cost Recoveries	15,630	25,959
P00322 Foreclosed Property Registry.....	342,631	574,789
Total	<u>1,120,890</u>	<u>1,867,378</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	68,470	66,077
17.005 Compensation and Working Conditions.....	26,397	25,474
17.207 Employment Service-Wagner-Peyser Funded Activities	615,300	593,788
17.225 Unemployment Insurance.....	3,545,736	3,440,899
17.245 Trade Adjustment Assistance.....	81,172	78,334
17.258 WIA Adult Program.....	5,914	5,708
17.271 Work Opportunity Tax Credit Program.....	21,277	20,533
17.273 Temporary Labor Certification for Foreign Workers.....	19,464	18,783
17.277 Workforce Investment Act (WIA) National Emergency Grants	32,929	31,777
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	93,284	90,022
17.503 Occupational Safety and Health-State Program	391,042	377,370
17.504 Consultation Agreements	43,183	41,673
17.801 Disabled Veterans' Outreach Program (DVOP).....	96,601	93,224
17.804 Local Veterans' Employment Representative Program.....	75,804	73,154
84.002 Adult Education-Basic Grants to States	<u>83,506</u>	<u>80,587</u>
Total	<u>5,200,079</u>	<u>5,037,403</u>

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	<u>6,419,355</u>	<u>250,715</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Human Resources (OHR) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resources activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, organizational development and training, time keeping, personnel transaction processing, and record maintenance.

MISSION

To provide innovative, efficient, timely, customer service-oriented and strategic human resources management services to the Department.

VISION

Our vision is to provide strategic human resources management services that will exceed customer expectations and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve efficiency in the Office of Human Resources.

Objective 1.1 Maintain a vacancy rate at or below 9.0 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Vacancy rate	8.4%	9.6%	9.0%	9.0%

Objective 1.2 In fiscal year 2016, maintain the same or less average number of administrative days achieved in fiscal year 2014 to process requests received in OHR.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days necessary to process requests, by OHR function:				
Reclassifications	6.0	6.0	10.5	10.5
Grievances	4.0	3.4	5.0	5.0
Disciplinary actions	1.8	4.0	6.0	7.0
Time to fill vacancies	92.8	87.2 ¹	120.0	110.0

¹ Represents data from the second half of the fiscal year. The measure was changed to reflect the time to fill the vacancy based on the hiring freeze exception approval date, which is a more realistic measurement of the true time it takes OHR to fill a position. The previous method reflected recruitment activities unrelated to OHR.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	19.00	23.00	23.00
Number of Contractual Positions	1.85	1.95	1.95
01 Salaries, Wages and Fringe Benefits	1,736,701	1,914,814	2,048,350
02 Technical and Special Fees	80,297	78,066	83,499
03 Communication	16,133	26,458	23,224
04 Travel	280	242	242
07 Motor Vehicle Operation and Maintenance	4,390	4,129	4,200
08 Contractual Services	122,580	40,915	38,006
09 Supplies and Materials	14,627	10,166	14,589
10 Equipment—Replacement	796	7,706	7,500
13 Fixed Charges	41,945	48,633	51,014
Total Operating Expenses	200,751	138,249	138,775
Total Expenditure	2,017,749	2,131,129	2,270,624
Original General Fund Appropriation	312,270	342,492	
Transfer of General Fund Appropriation	1,695	-9,347	
Total General Fund Appropriation	313,965	333,145	
Less: General Fund Reversion/Reduction	985		
Net General Fund Expenditure	312,980	333,145	356,435
Special Fund Expenditure	363,881	382,392	406,437
Federal Fund Expenditure	1,340,888	1,415,592	1,507,752
Total Expenditure	2,017,749	2,131,129	2,270,624

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	22,957		
P00308 Agency Indirect Cost Recoveries	340,924	382,392	406,437
Total.....	<u>363,881</u>	<u>382,392</u>	<u>406,437</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	621		
17.002 Labor Force Statistics.....	17,656	18,639	19,571
17.005 Compensation and Working Conditions.....	6,806	7,186	7,545
17.207 Employment Service-Wagner-Peyser Funded Activities	158,661	167,500	175,874
17.225 Unemployment Insurance.....	913,680	965,240	1,013,492
17.245 Trade Adjustment Assistance.....	20,931	22,097	23,202
17.258 WIA Adult Program	1,525	1,610	1,690
17.271 Work Opportunity Tax Credit Program.....	5,486	5,792	6,082
17.273 Temporary Labor Certification for Foreign Workers.....	5,019	5,299	5,563
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	8,490	8,964	9,412
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	24,054	25,394	26,664
17.503 Occupational Safety and Health-State Program	100,834	106,451	133,166
17.504 Consultation Agreements	11,135	11,755	12,343
17.801 Disabled Veterans' Outreach Program (DVOP).....	24,910	26,297	27,612
17.804 Local Veterans' Employment Representative Program.....	19,547	20,636	21,667
84.002 Adult Education-Basic Grants to States	21,533	22,732	23,869
Total.....	<u>1,340,888</u>	<u>1,415,592</u>	<u>1,507,752</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

The Office of the Commissioner of Financial Regulation (“The Division”) 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 Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer 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 charters 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 2016, 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 2016, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	85%	100%	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%

Goal 2. Maintain compliance with Maryland’s lending laws for mortgage brokers and lenders to ensure a level playing field and maintain consumer confidence in the mortgage lending industry.

Objective 2.1 Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new mortgage lender licensees	658	637	550	450
Number of mortgage lender licensees	1,907	1,965	2,200	2,200
Output: Percentage of mortgage companies examined within 18 months of licensure	79% ¹	54% ²	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	57% ¹	59% ²	100%	100%

¹ The fiscal year 2013 data for percentage of mortgage companies examined within 18 months of licensure and 36 months thereafter was recalculated using a new methodology utilizing data on a monthly basis, which DLLR believes is more in line with the intent of the law even though the low percentages are largely due to many examinations that commenced only a week late. The Commissioner has implemented operational changes so that the Office will meet the statutory requirement 100 percent of the time going forward.

² The Compliance Unit began the changes discussed in note one. The Commissioner’s staff improved performance in the second half of fiscal year 2014, and met the statutory 18 month and 36 month requirements 92 and 87 percent of the time, respectively.

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 2016 reach disposition on 70 percent of non-mortgage complaints and inquiries within 60 days and on 70 percent of mortgage complaints and inquiries within 90 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-mortgage complaints filed	1,731	1,447	1,146	1,120
Average number of days to reach disposition	40	32	30	30
Number of mortgage complaints filed	687	683	680	680
Average number of days to reach disposition	41	34	30	30
Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days	78%	87%	90%	93%
Percent of consumer mortgage complaints where disposition is reached within 90 days	93%	97%	97%	97%

Objective 3.2 Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	82%	70%	76%	76%

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 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved non-mortgage applications	480	623	675	715
Average number of days for approval (new applications)	56	42	50	50
Outcome: Non-mortgage applications approved within 60 days	70%	80%	80%	80%

Objective 4.2 During fiscal year 2016, reach disposition of 90 percent of mortgage applications within 60 days (new applications).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved mortgage applications	2,821	3,818	4,000	4,100
Average number of days for approval (new applications)	42	54	55	55
Outcome: Percent of mortgage applications approved within 75 days	90%	75%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	85.60	85.60	85.60
Number of Contractual Positions	4.58	13.15	13.60
01 Salaries, Wages and Fringe Benefits	6,838,685	7,632,155	8,328,756
02 Technical and Special Fees	431,337	900,589	856,506
03 Communication	120,653	193,522	186,090
04 Travel	312,481	444,464	452,000
07 Motor Vehicle Operation and Maintenance	40,658	56,364	46,200
08 Contractual Services	487,281	163,485	155,576
09 Supplies and Materials	55,662	59,664	61,464
10 Equipment—Replacement	21,592	41,487	41,000
11 Equipment—Additional	25,570	17,200	
13 Fixed Charges	295,359	292,757	333,175
Total Operating Expenses	1,359,256	1,268,943	1,275,505
Total Expenditure	8,629,278	9,801,687	10,460,767
Original General Fund Appropriation	1,834,731	1,686,094	
Transfer of General Fund Appropriation	-279,474	-185,552	
Total General Fund Appropriation	1,555,257	1,500,542	
Less: General Fund Reversion/Reduction	41,317		
Net General Fund Expenditure	1,513,940	1,500,542	1,535,799
Special Fund Expenditure	7,078,506	8,301,145	8,924,968
Federal Fund Expenditure	36,832		
Total Expenditure	8,629,278	9,801,687	10,460,767

Special Fund Income:

P00310 Money Transmission Industry Fees	207,399	301,541	222,254
P00314 Debt Management Industry Fees	92,379	109,415	107,988
P00315 Mortgage Lender Originator	3,266,381	3,525,752	4,166,919
P00317 Banking Institution and Credit Union Regulation Fund	2,758,633	3,129,910	3,432,358
P00322 Foreclosed Property Registry	116,444	294,161	241,830
swf322 Housing Counseling and Foreclosure Mediation Fund	47,774	157,459	65,500
swf324 Mortgage Loan Servicing Practices Settlement Fund	589,496	782,907	688,119
Total	7,078,506	8,301,145	8,924,968

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	36,832

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	190.00	197.00	197.00
Total Number of Contractual Positions.....	9.55	14.50	15.50
Salaries, Wages and Fringe Benefits.....	13,387,946	15,133,586	16,373,752
Technical and Special Fees.....	453,110	678,251	704,666
Operating Expenses.....	3,339,861	3,071,018	3,023,886
Original General Fund Appropriation.....	1,678,826	2,203,269	
Transfer/Reduction	20,626	-165,645	
Total General Fund Appropriation.....	1,699,452	2,037,624	
Less: General Fund Reversion/Reduction.....	19,176		
Net General Fund Expenditure.....	1,680,276	2,037,624	2,247,969
Special Fund Expenditure.....	10,826,419	11,835,669	12,534,046
Federal Fund Expenditure.....	4,674,222	5,009,562	5,320,289
Total Expenditure.....	17,180,917	18,882,855	20,102,304

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.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Percentage of outcome objectives met by programs	71% ¹	77%	85%	85%

¹ The outcome metric for the Maryland Occupational Safety and Health program (MOSH) was added to this calculation. Achieving the goal increased the percentage published in fiscal year 2015.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	563,518	591,327	646,571
02 Technical and Special Fees	166		
03 Communication	13,939	15,293	16,515
04 Travel	1,561	4,994	19,383
07 Motor Vehicle Operation and Maintenance	8,121	8,078	7,031
08 Contractual Services	127,257	75,306	55,278
09 Supplies and Materials	2,035	4,867	5,073
10 Equipment—Replacement	56	52	
13 Fixed Charges	15,024	27,983	17,044
Total Operating Expenses	167,993	136,573	120,324
Total Expenditure	731,677	727,900	766,895
Original General Fund Appropriation	72,829	76,640	
Transfer of General Fund Appropriation	-892	-11,133	
Total General Fund Appropriation	71,937	65,507	
Less: General Fund Reversion/Reduction	592		
Net General Fund Expenditure	71,345	65,507	69,023
Special Fund Expenditure	446,068	444,025	467,805
Federal Fund Expenditure	214,264	218,368	230,067
Total Expenditure	731,677	727,900	766,895

Special Fund Income:

P00312 Workers' Compensation Commission	446,068	444,025	467,805

Federal Fund Income:

17.005 Compensation and Working Conditions	12,279	12,514	13,028
17.503 Occupational Safety and Health-State Program	181,898	185,382	195,727
17.504 Consultation Agreements	20,087	20,472	21,312
Total	214,264	218,368	230,067

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 2013. 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 2016, reach disposition on 75 percent of wage claims filed within 90 calendar days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of cases closed	601	836	900	900
Total wages collected for all closed claims	\$396,995	\$684,275	\$700,000	\$700,000
Total number of cases closed within 90 days	429	509	675	675
Total wages collected for claims settled within 90 days	\$166,994	\$376,742	\$370,000	\$370,000
Outcome: Percentage of wage claims where disposition is reached within 90 calendar days	71%	61%	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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employer</i> survey respondents	8.7	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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employee</i> survey respondents	8.5	8.3	8.2	8.2

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 2016, initiate an investigation on 90 percent of referrals within 30 days of reception.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workers reviewed	2,500	3,344	3,000	3,000
Number of referrals concerning misclassification	41	125	125	125
Outcome: Number of workers found to have been misclassified as as independent contractors	56	342	250	250
Percent of referral investigations initiated within 30 days	92%	94%	95%	95%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	20.00	20.00
Number of Contractual Positions	3.19	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,030,354	1,151,062	1,441,123
02 Technical and Special Fees	131,589	297,178	302,516
03 Communication	23,973	27,816	23,497
04 Travel	18,073	54,151	45,753
07 Motor Vehicle Operation and Maintenance	1,476		
08 Contractual Services	211,068	116,322	70,692
09 Supplies and Materials	15,104	9,137	16,458
10 Equipment—Replacement	6,460	825	11,000
11 Equipment—Additional	1,530	60,680	
13 Fixed Charges	20,616	26,951	29,939
Total Operating Expenses	298,300	295,882	197,339
Total Expenditure	1,460,243	1,744,122	1,940,978
Original General Fund Appropriation	587,798	918,378	
Transfer of General Fund Appropriation	-47,054	-126,601	
Total General Fund Appropriation	540,744	791,777	
Less: General Fund Reversion/Reduction	5,074		
Net General Fund Expenditure	535,670	791,777	919,092
Special Fund Expenditure	924,573	952,345	1,021,886
Total Expenditure	1,460,243	1,744,122	1,940,978
Special Fund Income:			
P00312 Workers' Compensation Commission	924,573	952,345	1,021,886

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances, yard and walkway safety. Railroad Safety and Health working with other agencies and organizations promotes safety at highway-railroad grade crossings. The Railroad Safety and Health Program is a Special Fund Program and is funded pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland.

MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional compliance inspection of railroad track, equipment, signals and operations.

VISION

A State where railroads operate in a safe manner, limiting exposure to hazards that could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

Objective 1.1 During fiscal year 2016, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total accidents/incidents investigated ¹	11	10	15	15
Condition: ²				
Fatalities	0	5	5	5
Injuries	6	3	5	5
Property Damage	11	4	10	10

Goal 2. Railroad Safety Inspection customers are satisfied with services provided.

Objective 2.1 During fiscal year 2016, attain an average overall satisfaction score of 9.0 or better.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Railroad Safety				
Inspection unit survey respondents	9.0	8.9	9.0	9.0

¹ Does not include suicide or 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	357,290	362,314	377,523
03 Communication.....	5,108	9,302	6,969
04 Travel.....	15,487	8,866	10,148
07 Motor Vehicle Operation and Maintenance	2,620	2,755	4,162
08 Contractual Services	366	2,509	2,451
09 Supplies and Materials	1,293	3,873	2,267
13 Fixed Charges	5,584	3,708	5,263
Total Operating Expenses.....	30,458	31,013	31,260
Total Expenditure	387,748	393,327	408,783
Special Fund Expenditure.....	387,748	393,327	408,783
Total Expenditure	387,748	393,327	408,783

Special Fund Income:

P00313 Public Service Commission	387,748	393,327	408,783

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 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered	3,685	3,904	3,900	3,900
Output: Number of amusement ride inspections	4,903	5,708	5,800	5,800
Outcome: Serious amusement ride injuries	6	0	5	5

Goal 2. To save lives, prevent injuries, and protect property resulting from the use of elevators, escalators, and lifts.

Objective 2.1 Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	21,878	22,616	23,200	23,800
Output: Number of elevator inspections (State) ¹	11,531	9,938	13,500	13,500
Number of elevator inspections (third party QEI) ¹	21,432	21,154	21,500	21,500
Total units inspected ¹	32,963	31,092	35,000	35,000
Outcome: Serious elevator injuries	4	3	4	4

¹ "Number of elevator inspections (State)" and "Total units inspected" includes re-inspections (for those units that were in violation), five year tests (in addition to the required annual inspection, five year tests are performed on traction elevators once every five years), accident/incident/complaints, and monitoring inspections (where a State inspector monitors the Qualified Elevator Inspection (QEI) inspector during an inspection). The actual data are updated yearly to reflect data that has changed or "trickled in" over time. Inspections performed by third party QEI exceeded DLLR's estimates due to aggressive 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 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of BPV units registered	52,946	52,821	55,000	55,000
Output: Number of BPV inspections conducted by State inspectors	5,106	4,798	6,000	6,000
Number of inspected boilers and pressure vessels by insurance inspectors	30,920	27,559	27,000	27,000
Total units inspected	36,026	32,357	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 2016, attain an average overall satisfaction score of 8.5.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents	9.3	9.3	8.5	8.5

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions.....	.67	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,354,050	4,133,622	4,375,290
02 Technical and Special Fees.....	51,428	68,188	70,866
03 Communication.....	125,341	115,753	127,445
04 Travel	180,296	229,840	175,589
07 Motor Vehicle Operation and Maintenance	104,635	73,486	187,078
08 Contractual Services.....	354,920	250,098	217,891
09 Supplies and Materials	77,218	49,075	56,362
10 Equipment—Replacement	235,225	275	
11 Equipment—Additional.....	6,912		
13 Fixed Charges.....	67,388	70,671	78,619
Total Operating Expenses.....	1,151,935	789,198	842,984
Total Expenditure	4,557,413	4,991,008	5,289,140
Special Fund Expenditure.....	4,557,413	4,991,008	5,289,140
Total Expenditure	4,557,413	4,991,008	5,289,140
Special Fund Income:			
P00312 Workers' Compensation Commission.....	4,557,413	4,991,008	5,289,140

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing programs	413	413	438	438
Output: Number of technical assistance contacts	1,376	1,140	900	900
Number of program reviews	31	5 ¹	50	50
Quality: Number of positive assessments	31	5 ¹	45	45
Outcome: Percent of positive assessments	100%	100%	90%	90%

Goal 2. Promote new program development.

Objective 2.1 Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	8	6	10	10
Number of reactivated programs	4	1	5	5

¹ The decrease in program reviews and assessments was due to a decline in personnel in the Apprenticeship and Training Program in fiscal year 2014.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 APPRENTICESHIP AND TRAINING — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	2.64	3.00	3.00
01 Salaries, Wages and Fringe Benefits	145,208	169,926	191,196
02 Technical and Special Fees	116,199	122,973	129,010
03 Communication	6,985	9,811	8,322
04 Travel	506	976	976
07 Motor Vehicle Operation and Maintenance	143	1,839	3,137
08 Contractual Services	11,647	7,068	5,897
09 Supplies and Materials	678	458	678
10 Equipment—Replacement		46	
12 Grants, Subsidies and Contributions		140,495	140,495
13 Fixed Charges	2,255	2,485	2,766
Total Operating Expenses	22,214	163,178	162,271
Total Expenditure	283,621	456,077	482,477
Original General Fund Appropriation	208,524	214,193	
Transfer of General Fund Appropriation	88,607	-21,584	
Total General Fund Appropriation	297,131	192,609	
Less: General Fund Reversion/Reduction	13,510		
Net General Fund Expenditure	283,621	192,609	212,972
Special Fund Expenditure		263,468	269,505
Total Expenditure	283,621	456,077	482,477
Special Fund Income:			
P00318 State Apprenticeship Training Fund		263,468	269,505

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 2016, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	623	525	900	900
Outcome: Wages recovered through investigations	\$287,640	\$756,192	\$498,000	\$498,000
Amount of money recovered per project	\$462	\$1,440	\$553	\$553

Objective 1.2 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	7,316	4,871	8,400	8,400
Outcome: Percentage of workers owed wages	4.8%	7.5%	7.5%	7.5%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	263	640 ²	700	700
Value of wage determinations issued (\$ billions)	\$1.34	\$4.69	\$5.10	\$5.10
Outcome: Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

¹ DLLR has removed the component of the goal that seeks a reduction by 10 percent of the three-year average. The unit occasionally has large cases that skew the data, such as in fiscal year 2014.

² The number of wage determinations requested and issued is expected to increase significantly due to legislation regarding Prevailing and Living Wage laws passed in the 2014 legislative session and improved efficiency in the Prevailing Wage program.

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 2016, conduct at least 60 percent of initial compliance reviews within 120 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Initial compliance reviews	149	144	300	300
Initial compliance reviews conducted within 120 days	149	144	300	300
Total Living Wage service contracts	908	1,034	1,178	1,378
New Living Wage service contracts	126	144	200	200
Outcome: Amount of Living Wage restitution recovered	\$0 ¹	\$884,781	\$5,000	\$5,000
Average amount of restitution recovered per employee	\$0 ¹	\$3,326	\$200	\$200
Quality: Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%

¹ No Living Wage cases were closed in fiscal year 2013.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	706,219	927,675	984,645
03 Communication.....	7,523	13,378	10,139
04 Travel.....	1,826	2,462	2,462
07 Motor Vehicle Operation and Maintenance	5,358	1,759	4,240
08 Contractual Services.....	57,094	35,970	32,655
09 Supplies and Materials	1,578		1,518
10 Equipment—Replacement	56	46	
13 Fixed Charges.....	9,986	6,441	11,223
Total Operating Expenses.....	83,421	60,056	62,237
Total Expenditure	789,640	987,731	1,046,882
Original General Fund Appropriation.....	809,675	994,058	
Transfer of General Fund Appropriation.....	-20,035	-6,327	
Total General Fund Appropriation.....	789,640	987,731	
Net General Fund Expenditure.....	789,640	987,731	1,046,882
Total Expenditure	789,640	987,731	1,046,882

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

MISSION

To promote and assure workplace safety and health and reduce workplace fatalities, injuries and illnesses.

VISION

MOSH's vision is that every employer and employee in the State recognize that occupational safety and health adds value to American businesses, workplaces and workers' lives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve workplace safety and health for workers in the State of Maryland.

Objective 1.1 Annually ensure Maryland's average private sector DART rate¹ remains within 15% of the U.S. private sector DART rate average.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections/investigations opened	1,909	1,874	1,890	1,890
Number of hazards identified	7,651	6,710	7,400	7,400
National DART rate average of injuries and illnesses ²	1.8	3	3	3
Outcome: Maryland DART rate average of injuries and illnesses ³	1.6	3	3	3

¹ DART = days away from work, days of restricted work activity or job transfer. The rate is the number of injuries and/or illnesses per 100 full-time workers calculated as: $(N/EH) \times 200,000$ where: N = number of injuries and/or illnesses; EH = total hours worked by all employees during the calendar year; and 200,000 = base for 100 full-time equivalent workers (working 40 hours per week, 50 weeks per year).

² Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year (i.e. fiscal year 2014 = calendar year 2013)

³ Data for fiscal year 2014 not yet available. Estimates are not available for rates of injuries and illnesses.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of formal complaints investigated	124	119	145	145
Quality: Average number of days to initiate inspection of formal complaints	3.7	2.8	5.0	5.0

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals attending safety and health seminars	5,690	6,352	6,000	6,000
Quality: Percent of individuals who rate overall services received as satisfactory	92%	93%	90%	90%

Objective 2.2 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consultation visits conducted	315	332	290	290
Quality: Percent of employers who rate consultation services received as satisfactory	100%	100%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	96.00	96.00	96.00
Number of Contractual Positions.....	3.05	4.00	5.00
01 Salaries, Wages and Fringe Benefits	7,231,307	7,797,660	8,357,404
02 Technical and Special Fees.....	153,728	189,912	202,274
03 Communication.....	119,417	164,569	157,130
04 Travel	125,350	150,918	158,303
06 Fuel and Utilities	2,710	2,381	2,294
07 Motor Vehicle Operation and Maintenance	82,503	96,245	98,365
08 Contractual Services	580,460	479,917	510,376
09 Supplies and Materials	79,408	174,860	134,035
10 Equipment—Replacement	6,340	58,721	53,811
11 Equipment—Additional.....	173,917	26,503	43,770
13 Fixed Charges.....	415,435	441,004	449,387
Total Operating Expenses.....	1,585,540	1,595,118	1,607,471
Total Expenditure	8,970,575	9,582,690	10,167,149
Special Fund Expenditure.....	4,510,617	4,791,496	5,076,927
Federal Fund Expenditure.....	4,459,958	4,791,194	5,090,222
Total Expenditure	8,970,575	9,582,690	10,167,149

Special Fund Income:

P00312 Workers' Compensation Commission.....	4,510,617	4,791,496	5,076,927

Federal Fund Income:

17.005 Compensation and Working Conditions.....	255,588	274,571	285,898
17.503 Occupational Safety and Health-State Program	3,786,254	4,067,454	4,336,625
17.504 Consultation Agreements	418,116	449,169	467,699
Total	4,459,958	4,791,194	5,090,222

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	7.00	7.00	7.00
Total Number of Contractual Positions.....	14.55	14.55	14.55
Salaries, Wages and Fringe Benefits.....	1,441,723	1,419,758	1,418,295
Technical and Special Fees.....	633,034	590,338	591,538
Operating Expenses.....	79,680,430	102,841,412	96,358,600
Original General Fund Appropriation.....	2,292,798	2,187,639	
Transfer/Reduction.....	-145,985	-5,518	
Total General Fund Appropriation.....	2,146,813	2,182,121	
Less: General Fund Reversion/Reduction.....	13,880		
Net General Fund Expenditure.....	2,132,933	2,182,121	2,191,116
Special Fund Expenditure.....	79,622,254	102,669,387	96,177,317
Total Expenditure.....	81,755,187	104,851,508	98,368,433

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION

Program Description:

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and with the assistance of the breeders advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operations.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	838,869	806,169	904,000	904,000
Track Daily License Fees.....	29,775	27,800	29,000	29,000
Occupational License Fees (general fund revenues).....	234,800	233,417	235,000	235,000
Impact Fund.....	346,000	340,000	350,000	350,000
Uncashed Pari-Mutuel Tickets.....	1,056,896	1,007,405	1,027,000	1,027,000
State Lab Service Fees.....	574,658	477,425	500,000	500,000
Miscellaneous Revenue.....	1,713	130,749		
Fair Hill.....	15,450	15,803	16,000	16,000
Total Sources(\$)	3,098,161	3,038,768	3,061,000	3,061,000
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair.....	39,057	37,773	40,000	40,000
Great Pocomoke Fair.....	19,528	18,886	20,000	20,000
Maryland Agriculture Education Foundation.....	73,231	70,824	75,000	75,000
Maryland Agriculture Fair Board.....	805,545	779,062	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	488,209	472,159	500,000	500,000
Maryland Agricultural Education and Rural Development Assistance Fund.....	15,450	15,803	16,000	16,000
Subtotal	1,441,020	1,394,507	1,476,000	1,476,000
Racing Grants:				
Maryland Million.....	488,209	472,159	500,000	500,000
Standardbred Race Fund Sires Stakes.....	341,746	330,511	350,000	350,000
Subtotal	829,955	802,670	850,000	850,000
Impact Aid: (\$)				
Anne Arundel County.....			339,000	339,000
Baltimore County.....			50,000	50,000
Howard County.....			84,750	84,750
Prince George's County.....			100,000	100,000
Baltimore City.....			609,000	609,000
Bowie.....			18,200	18,200
Laurel.....			50,850	50,850
Revenue Shortfall*.....			-1,251,800	-1,251,800
Subtotal				
Track Operation Fund.....	574,658	477,425	500,000	500,000
Occupational License Fees (general fund revenues).....	234,800	233,417	235,000	235,000
Beginning Fund Balance.....			130,749	
Ending Fund Balance.....		130,749		
Other Adjustments.....	17,728		-130,749	
Total Disbursements:	3,098,161	3,038,768	3,061,000	3,061,000

*Legislation enacted at the 2013 Session modifies the distribution to provide pro-rata allocations of Impact Aid grants if revenues are insufficient.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	407,985	368,565	384,442
02 Technical and Special Fees	1,200		1,200
03 Communication	5,518	10,605	10,655
04 Travel	9,932	13,509	6,471
07 Motor Vehicle Operation and Maintenance	2,908	3,420	2,908
08 Contractual Services	68,002	20,964	27,282
09 Supplies and Materials	4,344	6,881	4,388
10 Equipment—Replacement	331	23	
12 Grants, Subsidies and Contributions	42,017,397	52,326,848	49,931,129
13 Fixed Charges	13,439	16,580	16,550
Total Operating Expenses	42,121,871	52,398,830	49,999,383
Total Expenditure	42,531,056	52,767,395	50,385,025
Original General Fund Appropriation	420,833	448,502	
Transfer of General Fund Appropriation	92,947	-7,955	
Total General Fund Appropriation	513,780	440,547	
Less: General Fund Reversion/Reduction	121		
Net General Fund Expenditure	513,659	440,547	453,896
Special Fund Expenditure	42,017,397	52,326,848	49,931,129
Total Expenditure	42,531,056	52,767,395	50,385,025
Special Fund Income:			
P00311 Racing Revenues	671,920	850,000	850,000
swf321 Video Lottery Terminal Proceeds	41,345,477	51,476,848	49,081,129
Total	42,017,397	52,326,848	49,931,129

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.

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

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.

	2013	2014	2015	2016
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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	14.55	14.55	14.55
01 Salaries, Wages and Fringe Benefits	1,033,738	1,051,193	1,033,853
02 Technical and Special Fees	631,834	590,338	590,338
03 Communication	16,052	2,819	6,562
04 Travel	7,213	7,913	7,963
08 Contractual Services	248,605	585,452	584,013
09 Supplies and Materials	118,790	3,796	14,491
10 Equipment—Replacement	13,412	63	
12 Grants, Subsidies and Contributions	2,889		
13 Fixed Charges	24,166		
Total Operating Expenses	431,127	600,043	613,029
Total Expenditure	2,096,699	2,241,574	2,237,220
Original General Fund Appropriation	1,871,965	1,739,137	
Transfer of General Fund Appropriation	-238,932	2,437	
Total General Fund Appropriation	1,633,033	1,741,574	
Less: General Fund Reversion/Reduction	13,759		
Net General Fund Expenditure	1,619,274	1,741,574	1,737,220
Special Fund Expenditure	477,425	500,000	500,000
Total Expenditure	2,096,699	2,241,574	2,237,220
Special Fund Income:			
P00305 Laboratory Fees	477,425	500,000	500,000

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 Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro, and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open. Legislation enacted at the 2013 session modified the distribution of impact aid to provide pro-rata allocations of grants if revenues are insufficient.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		1,251,800	
Total Operating Expenses.....		1,251,800	
Total Expenditure.....		1,251,800	
Special Fund Expenditure.....		1,251,800	

Special Fund Income:

P00300 Regular Share of Racing Revenue.....	1,251,800

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	4,341,730	7,851,098	6,869,213
Total Operating Expenses.....	<u>4,341,730</u>	<u>7,851,098</u>	<u>6,869,213</u>
Total Expenditure	<u>4,341,730</u>	<u>7,851,098</u>	<u>6,869,213</u>
Special Fund Expenditure.....	<u>4,341,730</u>	<u>7,851,098</u>	<u>6,869,213</u>

Special Fund Income:

swf321 Video Lottery Terminal Proceeds.....	<u>4,341,730</u>	<u>7,851,098</u>	<u>6,869,213</u>

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	32,785,702	40,739,641	38,876,975
Total Operating Expenses.....	32,785,702	40,739,641	38,876,975
Total Expenditure.....	32,785,702	40,739,641	38,876,975
Special Fund Expenditure.....	32,785,702	40,739,641	38,876,975
Total Expenditure.....	32,785,702	40,739,641	38,876,975
Special Fund Income:			
swf321 Video Lottery Terminal Proceeds.....	32,785,702	40,739,641	38,876,975

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 10.5, 11, 12, 14, 15, 15.5, 16, 17 and 21 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, 12, and 12.5 of the Business Regulation Article, the boards and commissions are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

MISSION

The mission of the Division of Occupational and Professional Licensing (O&P) is to ensure that practitioners of occupations and professions regulated by the agency are qualified, competent, and compliant with State laws, regulations, and standards so that the provision of their commercial services is conducive to the health, safety, and welfare of Maryland consumers.

VISION

An effective program of licensing and regulation of occupations and professions which provides citizens and business customers the opportunity to obtain goods and services from competent practitioners in a safe and competitive environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public health, safety and welfare by the efficient review, resolution and adjudication of consumer complaints against licensees.

Objective 1.1 By the end of fiscal year 2016, increase the percent of complaints closed within 180 days of date of receipt to 70 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints closed within 180 days of receipt	65%	47% ¹	70%	70%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	308	534 ¹	290	290

Objective 1.2 By the end of fiscal year 2016, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	42%	38%	40%	42%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$0.90	\$1.08	\$1.10	\$1.15

¹ In fiscal year 2014 the Division eliminated a backlog of previously unresolved complaints - most of which were three or more years old. The majority of these complaints were from the barbering/cosmetology boards, mechanical boards, and home improvement commission. Resolving these complaints and closing them in the database system skewed the Division's complaint resolution performance measures in fiscal year 2014.

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 5.6, or higher, based on complainant survey responses.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.4	5.6	5.6	5.7

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 2016, the percent of license renewals that are processed through the use of Internet and telecommunications technology will be at 91 percent or greater.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Average percent of renewals via Internet and Telecommunications technology	91%	92%	92%	93%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Revenue				
State Board of Barbers.....	233,699	194,688	235,000	195,000
State Board of Examining Engineers.....	165,500	201,504	159,000	202,000
State Board of Real Estate Appraisers	465,000	929,130	875,000	890,000
State Board of Master Electricians	117,769	114,500	116,000	118,000
State Board of Plumbing.....	247,655	234,575	248,000	236,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers	117,550	105,620	106,000	107,000
State Board of Architects	313,271	297,473	350,000	355,000
State Board of Professional Land Surveyors.....	42,791	54,257	58,000	62,000
State Board of Professional Engineers	775,868	862,683	890,000	940,000
State Board of Certified Public Accountancy	574,111	569,297	575,000	570,000
State Board of Foresters	16,125	6,505	16,500	7,000
State Board of Pilots	11,158	31,111	12,000	32,000
State Board of Examiners of Landscape Architects	44,306	48,924	50,000	52,000
State Board of Cosmetologists.....	1,006,129	941,633	1,100,000	1,250,000
Maryland Home Improvement Commission	2,397,201	2,133,645	2,600,000	2,250,000
Real Estate Commission	2,677,798	2,872,466	2,900,000	3,000,000
State Athletic Commission.....	28,061	24,853	30,000	26,000
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	251,659	286,224	265,000	300,000
Board of Locksmiths	12,905	23,250	14,000	25,000
State Board of Certified Interior Designers.....	15,105	14,127	15,000	14,000
Office of Cemetery Oversight.....	264,620	669,225	290,000	675,000
Board of Elevator Safety Review	126,252	237,012	179,000	260,000
Board of Individual Tax Preparers	85,569	305,550	95,000	375,000
Total.....	9,990,102	11,158,251	11,178,500	11,941,000

* Totals may not add due to rounding

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	69.50	69.50	69.50
Number of Contractual Positions.....	10.40	15.19	25.19
01 Salaries, Wages and Fringe Benefits.....	4,684,340	5,157,649	5,335,555
02 Technical and Special Fees.....	451,240	663,563	986,391
03 Communication.....	193,745	217,193	196,812
04 Travel	146,350	121,075	170,659
07 Motor Vehicle Operation and Maintenance	30,802	35,118	31,416
08 Contractual Services	4,115,895	3,724,437	3,245,457
09 Supplies and Materials	63,855	37,710	45,340
10 Equipment—Replacement	61,575	37,052	8,700
11 Equipment—Additional.....	33,590		
13 Fixed Charges.....	429,927	409,542	430,726
Total Operating Expenses.....	5,075,739	4,582,127	4,129,110
Total Expenditure	10,211,319	10,403,339	10,451,056
Original General Fund Appropriation.....	3,291,402	3,288,982	
Transfer of General Fund Appropriation.....	-52,697	-7,448	
Total General Fund Appropriation.....	3,238,705	3,281,534	
Less: General Fund Reversion/Reduction.....	9,806		
Net General Fund Expenditure.....	3,228,899	3,281,534	3,258,020
Special Fund Expenditure.....	5,509,186	5,494,313	5,735,962
Reimbursable Fund Expenditure	1,473,234	1,627,492	1,457,074
Total Expenditure	10,211,319	10,403,339	10,451,056
Special Fund Income:			
P00304 License and Examination Fees	5,509,186	5,494,313	5,735,962
Reimbursable Fund Income:			
P00F01 DLLR-Division of Occupational and Professional Licensing.....	1,473,234	1,627,492	1,457,074

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	425.00	421.20	420.20
Total Number of Contractual Positions.....	77.25	60.40	60.90
Salaries, Wages and Fringe Benefits.....	31,173,806	35,233,177	36,540,832
Technical and Special Fees.....	2,879,982	2,488,022	2,524,789
Operating Expenses.....	85,333,303	76,508,784	70,083,512
Original General Fund Appropriation.....	25,530,443	26,852,576	
Transfer/Reduction.....	338,248	327,412	
Total General Fund Appropriation.....	25,868,691	27,179,988	
Less: General Fund Reversion/Reduction.....	38,083		
Net General Fund Expenditure.....	25,830,608	27,179,988	27,919,179
Special Fund Expenditure.....	3,795,471	2,558,492	2,354,796
Federal Fund Expenditure.....	86,497,071	79,986,083	74,449,234
Reimbursable Fund Expenditure.....	3,263,941	4,505,420	4,425,924
Total Expenditure.....	119,387,091	114,229,983	109,149,133

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 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 (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

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. The Division strives 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.¹

Objective 1.1 During fiscal year 2016, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.² 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	79.5%	80.3%	82.0%	82.0%

Objective 1.2 During fiscal year 2016, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education	78.8%	77.2%	73.0%	73.0%

¹ 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.

² Federal standards for the WIA adult entered employment rate were 82 percent for fiscal year 2013 (Federal program year 2012), 82 percent for fiscal year 2014 (Federal program year 2013), and 82 percent for fiscal year 2015 (Federal program year 2014). The Federal program year lags one year behind the applicable State fiscal year.

³ Federal standards for WIA youth placement in employment or education were 65 percent for fiscal year 2013 (Federal program year 2012), 67 percent for fiscal year 2014 (Federal program 2013), and 73 percent for fiscal year 2015 (Federal program year 2014). Federal measures for youth encompass individuals ages 14 through 21.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WORKFORCE DEVELOPMENT – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING (Continued)

Objective 1.3 During fiscal year 2016, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate ²	86.7%	85.0%	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 2016, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal products delivered on schedule	100%	100%	88.0%	88.0%

Goal 3. To increase the retention rate of those WIA program participants who entered employment.³

Objective 3.1 During fiscal year 2016, 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.⁴

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	89.6%	88.4%	89.0%	89.0%

Objective 3.2 During fiscal year 2016, 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.⁵

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	90.6%	91.4%	91.0%	91.0%

¹ Federal standards for WIA Dislocated Worker entered employment rate were 87 percent for fiscal year 2013 (Federal program year 2012), 87 percent for fiscal year 2014 (Federal program year 2013), and 87 percent for fiscal year 2015 (Federal program year 2014). 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 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.

⁴ Federal standards for the WIA employment retention rate were 84 percent for fiscal years 2013 (Federal program year 2012), 87 percent for fiscal year 2014 (Federal program year 2013) and 89 percent for fiscal year 2015 (Federal program year 2014). The Federal program year lags one year behind the applicable State fiscal year.

⁵ Federal standards for the WIA Dislocated Worker employment retention rate were 91 percent for fiscal years 2013 and 2014 (Federal program years 2012 and 2013) and 91 for fiscal year 2015 (Federal program year 2014). The Federal program year lags one year behind the applicable State fiscal year.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WORKFORCE DEVELOPMENT — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	253.70	250.70	249.70
Number of Contractual Positions.....	59.90	58.90	59.90
01 Salaries, Wages and Fringe Benefits	15,586,439	18,402,487	18,763,704
02 Technical and Special Fees.....	2,662,871	2,419,242	2,468,331
03 Communication.....	326,929	536,401	405,342
04 Travel	124,390	208,752	145,370
06 Fuel and Utilities	124,682	105,265	90,905
07 Motor Vehicle Operation and Maintenance	26,618	22,180	37,812
08 Contractual Services	4,875,049	4,705,587	3,524,635
09 Supplies and Materials	308,120	311,915	204,346
10 Equipment—Replacement	113,432	28,208	15,650
11 Equipment—Additional	22,457	15,808	
12 Grants, Subsidies and Contributions.....	56,917,893	46,483,450	42,453,526
13 Fixed Charges.....	1,928,235	2,490,794	2,378,086
Total Operating Expenses.....	64,767,805	54,908,360	49,255,672
Total Expenditure.....	83,017,115	75,730,089	70,487,707
Original General Fund Appropriation.....	2,190,000	2,190,000	
Transfer of General Fund Appropriation.....	56,605		
Total General Fund Appropriation.....	2,246,605	2,190,000	
Less: General Fund Reversion/Reduction.....	1,318		
Net General Fund Expenditure.....	2,245,287	2,190,000	2,190,000
Special Fund Expenditure.....	3,158,913	2,410,595	2,275,534
Federal Fund Expenditure.....	77,375,591	70,428,679	65,257,562
Reimbursable Fund Expenditure	237,324	700,815	764,611
Total Expenditure	83,017,115	75,730,089	70,487,707

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.07 WORKFORCE DEVELOPMENT — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Special Fund Income:

P00301 Special Administrative Expense Fund.....	2,684,032	2,410,595	2,275,534
swf307 Dedicated Purpose Fund	474,881		
Total	3,158,913	2,410,595	2,275,534

Federal Fund Income:

17.002 Labor Force Statistics.....	936,402	1,024,161	1,075,500
17.207 Employment Service-Wagner-Peyser Funded Activities	11,730,747	13,890,899	12,733,168
17.225 Unemployment Insurance.....	2,326,546	2,670,665	1,381,854
17.245 Trade Adjustment Assistance.....	8,997,012	6,453,990	5,014,732
17.258 WIA Adult Program	46,192,879	10,434,801	11,120,651
17.259 WIA Youth Activities		9,841,953	11,989,592
17.260 WIA Dislocated Workers		170,651	
17.261 WIA Pilots, Demonstrations, and Research Projects.....		130,830	
17.271 Work Opportunity Tax Credit Program.....	308,493	245,627	
17.273 Temporary Labor Certification for Foreign Workers.....	287,442	264,522	526,526
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	3,782,813	4,556,351	580,804
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants		17,959,143	16,859,739
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants		20,624	
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,504,358	1,363,401	2,275,380
17.804 Local Veterans' Employment Representative Program.....	1,161,051	1,311,431	1,699,616
84.002 Adult Education-Basic Grants to States	147,848	89,630	
Total	77,375,591	70,428,679	65,257,562

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	38,366	139,756	
J00B01 DOT-State Highway Administration.....	198,958	561,059	704,836
N00I00 DHR-Family Investment Administration			59,775
Total	237,324	700,815	764,611

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

PROGRAM DESCRIPTION

The Office of Adult and Correctional Education 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. Adult Education and Literacy Services 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. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By June 30, 2016, 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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	2,198 ¹	2,038	2,300	2,350
Number of inmates on the waiting list	1,286	1,658	1,400	1,325
Output: Total students served per year	8,069	7,085	7,500	7,750
Outcome: Students who earn an Adult Basic Literacy certificate	690	614	650	700
Number of students who earn an Intermediate Low certificate	897	885	925	950
Number of students who earn an Intermediate High certificate	780	657	700	725
Number of students who earn a high school diploma	692	482	250	350
Number of students who earn a transitional certificate	2,998	3,124	3,200	3,300

Objective 1.2 By June 30, 2016, the number of students earning an occupational program completion certificate will increase to meet the standard established by EWTCCCI.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	428 ¹	536	550	575
Output: Number of occupational students served	2,027 ¹	2,174	2,200	2,200
Outcome: Number of occupational certificates earned	875	990	1,000	1,025
Number of national certificates issued	815	852	875	900
Efficiency: Attendance rate	96.5%	96.9%	96.5%	96.5%

Objective 1.3 By June 30, 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students on the waiting list	8,055	no data	8,000	8,000
Grantees providing instruction	29	27	27	27
Number of GED applications processed ²	11,778	7,217	0	0
Output: Total students served per year	39,584	39,070	40,000	40,000
Number of GED applicants tested	9,976	8,727	4,500	4,700
Efficiency: Learner Persistence Rate	65%	66%	66%	66%
Outcome: Number of High School Diplomas by Examination awarded	5,790	4,989	3,200	3,500
Percent advancing a literacy level	59%	54%	60%	62%
GED pass rate	57%	52%	60%	62%
Percent of adult secondary students receiving a High School Diploma	72%	57%	70%	72%

¹ Reflects confirmed final fiscal year 2013 data.

² In 2015, DLLR will no longer be processing GED applications.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

**P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM — DIVISION OF WORKFORCE
DEVELOPMENT AND ADULT LEARNING**

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions.....	16.50		
01 Salaries, Wages and Fringe Benefits	1,186,901	1,444,995	1,462,885
02 Technical and Special Fees.....	141,953		
03 Communication.....	24,398	36,604	32,384
04 Travel.....	32,923	25,135	37,882
07 Motor Vehicle Operation and Maintenance	3,808		1,800
08 Contractual Services.....	729,309	1,077,455	959,354
09 Supplies and Materials	21,716	37,856	22,086
10 Equipment—Replacement	39,762	46,740	
11 Equipment—Additional.....	16,883		
12 Grants, Subsidies and Contributions.....	92,388	350,000	250,000
13 Fixed Charges.....	55,238	43,651	62,037
Total Operating Expenses.....	1,016,425	1,617,441	1,365,543
Total Expenditure	2,345,279	3,062,436	2,828,428
Original General Fund Appropriation.....	960,443	1,244,914	
Transfer of General Fund Appropriation.....	-9,219	-26,790	
Total General Fund Appropriation.....	951,224	1,218,124	
Less: General Fund Reversion/Reduction.....	17,394		
Net General Fund Expenditure.....	933,830	1,218,124	1,164,975
Special Fund Expenditure.....	242,443	147,897	79,262
Federal Fund Expenditure.....	1,053,728	1,574,005	1,584,191
Reimbursable Fund Expenditure	115,278	122,410	
Total Expenditure	2,345,279	3,062,436	2,828,428
Special Fund Income:			
R00305 Fees.....	242,443	147,897	79,262
Federal Fund Income:			
84.002 Adult Education-Basic Grants to States	1,053,728	1,574,005	1,584,191
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters.....	115,278	122,410	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.13 ADULT CORRECTIONS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Program Description:

The Division of Correctional Education provides academic, occupational and transition training and library services to inmates in State correctional institutions. The program shares the mission, vision, key goals and objectives, and performance measures of P00G01.12, and its performance measures are reported in that narrative.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	155.30	155.50	155.50
Number of Contractual Positions.....	.85	1.50	1.00
01 Salaries, Wages and Fringe Benefits	14,400,466	15,385,695	16,314,243
02 Technical and Special Fees.....	75,158	68,780	56,458
03 Communication.....	82,236	146,974	138,503
04 Travel.....	15,003	53,750	61,197
06 Fuel and Utilities.....	2,530	2,319	2,606
07 Motor Vehicle Operation and Maintenance	3,805	12,360	2,895
08 Contractual Services.....	2,597,112	2,889,523	2,658,260
09 Supplies and Materials	373,877	498,561	418,019
10 Equipment—Replacement	110,071	58,140	17,265
11 Equipment—Additional.....	9,613	20,000	
12 Grants, Subsidies and Contributions.....	105,000	100,000	100,000
13 Fixed Charges.....	28,612	18,311	22,449
Total Operating Expenses.....	3,327,859	3,799,938	3,421,194
Total Expenditure	17,803,483	19,254,413	19,791,895
Original General Fund Appropriation.....	13,946,378	14,984,040	
Transfer of General Fund Appropriation.....	290,862	354,202	
Total General Fund Appropriation.....	14,237,240	15,338,242	
Less: General Fund Reversion/Reduction.....	368		
Net General Fund Expenditure.....	14,236,872	15,338,242	16,130,582
Federal Fund Expenditure.....	655,272	233,976	
Reimbursable Fund Expenditure	2,911,339	3,682,195	3,661,313
Total Expenditure	17,803,483	19,254,413	19,791,895

Federal Fund Income:

16.812 Second Chance Act Prisoner Reentry Initiative.....	165,665	233,976
84.002 Adult Education-Basic Grants to States	489,607	
Total	655,272	233,976

Reimbursable Fund Income:

Q00A02 Deputy Secretary for Operations	105,841	213,262	456,444
Q00R02 Corrections-North	375,141	381,969	497,894
Q00S02 Corrections-South.....	185,843	182,412	214,054
Q00T02 Corrections-Central	716,441	364,892	426,862
Q00303 Inmate Welfare Funds.....	753,874	1,104,598	1,242,392
R00A01 State Department of Education-Headquarters.....	774,199	1,435,062	823,667
Total	2,911,339	3,682,195	3,661,313

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.14 AID TO EDUCATION — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Program Description:

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education (\$)	156,428	139,851	161,703	161,703
External Diploma Program (\$)	280,952	281,070	281,070	281,070
Literacy Works Grants (\$)	6,392,759	7,913,698	7,910,849	7,910,849
Center for Art and Technology	80,000	80,000	80,000	80,000
Total	6,910,139	8,414,619	8,433,622	8,433,622

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	16,221,214	16,183,045	16,041,103
Total Operating Expenses	16,221,214	16,183,045	16,041,103
Total Expenditure	16,221,214	16,183,045	16,041,103
Original General Fund Appropriation	8,433,622	8,433,622	
Total General Fund Appropriation	8,433,622	8,433,622	
Less: General Fund Reversion/Reduction	19,003		
Net General Fund Expenditure	8,414,619	8,433,622	8,433,622
Special Fund Expenditure	394,115		
Federal Fund Expenditure	7,412,480	7,749,423	7,607,481
Total Expenditure	16,221,214	16,183,045	16,041,103

Special Fund Income:

swf307 Dedicated Purpose Fund 394,115

Federal Fund Income:

84.002 Adult Education-Basic Grants to States 7,412,480 7,749,423 7,607,481

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	545.39	545.39	545.39
Total Number of Contractual Positions.....	108.81	117.21	126.71
Salaries, Wages and Fringe Benefits.....	35,688,456	39,495,066	41,515,640
Technical and Special Fees.....	3,486,698	7,226,878	4,809,105
Operating Expenses.....	37,292,584	45,241,973	39,271,965
Special Fund Expenditure.....	5,306,370	7,098,875	3,118,613
Federal Fund Expenditure.....	71,161,368	84,865,042	82,478,097
Total Expenditure.....	76,467,738	91,963,917	85,596,710

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 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Federal first payment UI intrastate initial claims paid within 21 days	89%	89%	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	79%	83%	84%	84%
Federal first payment UCX initial claims paid within 21 days	95%	94%	95%	95%

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2016, meet or exceed Federal standard of making liability decisions within 180 days of business startup.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) ¹	93.9%	93.4%	93.9%	93.9%

¹ DLA = Desired Level of Achievement set by the U.S. Department of Labor.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	545.39	545.39	545.39
Number of Contractual Positions.....	108.81	117.21	126.71
01 Salaries, Wages and Fringe Benefits	35,688,456	39,495,066	41,515,640
02 Technical and Special Fees.....	3,486,698	7,226,878	4,759,105
03 Communication.....	4,185,481	3,392,839	4,131,013
04 Travel.....	162,336	289,083	166,203
06 Fuel and Utilities	275,541	260,436	271,536
07 Motor Vehicle Operation and Maintenance	92,993	74,570	59,730
08 Contractual Services	9,425,959	5,437,258	5,311,142
09 Supplies and Materials	878,918	913,581	877,190
10 Equipment—Replacement	1,882,481	664,374	117,133
11 Equipment—Additional	616,811	846,294	474,811
12 Grants, Subsidies and Contributions.....	18,764,483	20,036,531	18,643,119
13 Fixed Charges.....	769,570	909,507	790,218
Total Operating Expenses.....	37,054,573	32,824,473	30,842,095
Total Expenditure	76,229,727	79,546,417	77,116,840
Special Fund Expenditure.....	5,306,370	7,098,875	3,118,613
Federal Fund Expenditure.....	70,923,357	72,447,542	73,998,227
Total Expenditure	76,229,727	79,546,417	77,116,840

Special Fund Income:

P00301 Special Administrative Expense Fund.....		984,350	1,216,640
P00320 United States Department of Labor Special Distribution	2,708,298	4,497,996	
P00321 Unemployment Insurance Penalty and Interest Collection—Special Administrative Expense Fund	2,598,072	1,616,529	1,901,973
Total	5,306,370	7,098,875	3,118,613

Federal Fund Income:

17.207 Employment Service-Wagner-Peyser Funded Activities			
17.225 Unemployment Insurance.....	69,334,995	70,825,045	72,359,403
17.245 Trade Adjustment Assistance.....	1,588,362	1,622,497	1,638,824
Total	70,923,357	72,447,542	73,998,227

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:

	2014 Actual	2015 Appropriation	2016 Allowance
02 Technical and Special Fees.....			50,000
04 Travel.....	1,016		38,250
08 Contractual Services.....	210,637	12,417,500	8,121,620
09 Supplies and Materials.....	26,358		10,000
10 Equipment—Replacement.....			10,000
12 Grants, Subsidies and Contributions.....			250,000
Total Operating Expenses.....	238,011	12,417,500	8,429,870
Total Expenditure.....	238,011	12,417,500	8,479,870
Federal Fund Expenditure.....	238,011	12,417,500	8,479,870
Total Expenditure.....	238,011	12,417,500	8,479,870
Federal Fund Income:			
17.225 Unemployment Insurance.....	238,011	12,417,500	8,479,870

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00a01 Office of the Secretary								
p00a0101 Executive Direction								
	secy dept licensing & reglatn	1.00	186,269	1.00	165,281	1.00	165,281	
	dep secy dept licensing & reg	1.00	164,438	1.00	127,565	1.00	127,565	
	prgm mgr senior i	1.00	83,026	1.00	110,729	1.00	110,729	
	designated admin mgr iv	2.00	222,450	2.00	170,220	2.00	172,696	
	designated admin mgr iii	.00	0	1.00	91,835	1.00	92,713	
	administrator v	.00	0	1.00	71,172	1.00	72,546	
	administrator v	2.00	80,398	2.00	147,316	2.00	151,405	
	designated admin mgr ii	2.00	0	1.00	91,107	1.00	91,107	
	prgm mgr ii	2.00	0	2.00	136,549	2.00	140,356	
	administrator ii	1.00	25,779	1.00	58,548	1.00	59,670	
	administrator i	.00	46,304	.00	0	.00	0	
	admin officer iii	.00	0	1.00	50,506	1.00	51,452	
	exec assoc iii	2.00	203,017	1.00	63,171	1.00	63,779	
	exec assoc ii	1.00	70,222	1.00	55,491	1.00	56,021	
	admin aide	1.00	0	1.00	41,541	1.00	42,301	
	office secy iii	.00	49,499	.00	0	.00	0	
TOTAL p00a0101*		16.00	1,131,402	17.00	1,381,031	17.00	1,397,621	
p00a0102 Program Analysis and Audit								
	internal auditor super	.00	0	1.00	49,899	1.00	51,771	
	internal auditor officer	1.00	54,720	1.00	58,548	1.00	59,109	
	internal auditor ii	.00	0	2.00	88,034	2.00	91,282	
	exec assoc iii	.00	0	1.00	75,012	1.00	75,012	
TOTAL p00a0102*		1.00	54,720	5.00	271,493	5.00	277,174	
p00a0105 Legal Services								
	div dir ofc atty general	1.00	110,893	1.00	127,207	1.00	129,672	
	principal counsel	1.00	139,615	1.00	78,595	1.00	81,600	
	asst attorney general viii	.00	114,520	2.00	231,960	2.00	233,058	
	asst attorney general vii	5.00	297,968	3.00	328,039	3.00	329,066	
	asst attorney general vi	14.10	1,128,386	14.10	1,333,977	14.10	1,349,255	
	asst attorney general iv	.00	0	1.00	64,608	1.00	67,094	
	admin officer iii oag	1.00	55,183	1.00	63,371	1.00	64,588	
	admin officer ii oag	1.00	53,742	1.00	58,276	1.00	58,834	
	admin officer i oag	1.00	39,127	1.00	54,619	1.00	55,662	
	paralegal ii oag	1.00	4,867	1.00	51,209	1.00	52,183	
	admin aide oag	2.00	93,578	2.00	93,593	2.00	94,462	
	legal secretary oag	2.00	31,190	2.00	74,815	2.00	76,713	
TOTAL p00a0105*		29.10	2,069,069	30.10	2,560,269	30.10	2,592,187	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

p00a0108 Office of Fair Practices							
admin prog mgr iv	1.00	31,317	1.00	99,869	1.00	100,828	
admin prog mgr iii	.00	66,303	.00	0	.00	0	
administrator i	1.00	16,565	1.00	66,363	1.00	67,639	
admin officer iii	.00	39,797	.00	0	.00	0	
admin spec ii	1.00	38,125	1.00	40,059	1.00	40,792	

TOTAL p00a0108*	3.00	192,107	3.00	206,291	3.00	209,259	
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	68,353	1.00	105,401	1.00	106,415	
admin prog mgr iv	1.00	85,681	1.00	87,455	1.00	89,122	
administrator v	1.00	66,771	1.00	56,743	1.00	58,916	
administrator iii	1.00	60,309	1.00	67,639	1.00	77,823	

TOTAL p00a0109*	4.00	281,114	4.00	317,238	4.00	332,276	
p00a0111 Board of Appeals							
exec vii	1.00	175,812	.00	0	.00	0	
chair bd of appeals emp & trn	1.00	127,219	1.00	118,197	1.00	118,197	
prgm mgr iv	1.00	92,011	1.00	64,608	1.00	67,094	
assoc mbr bd of appeals emp trn	2.00	197,461	2.00	213,202	2.00	216,263	
hearing exam iii emplmt trng	.00	0	1.00	85,817	1.00	87,455	
administrator i	1.00	61,657	1.00	66,363	1.00	67,639	
admin officer iii	1.00	50,648	1.00	57,633	1.00	58,736	
admin aide	2.00	50,649	2.00	85,366	2.00	86,938	
office secy iii	1.00	28,238	1.00	36,333	1.00	36,663	
office secy ii	1.00	16,634	1.00	34,180	1.00	34,488	
office clerk ii oag	1.00	30,963	1.00	35,530	1.00	36,171	

TOTAL p00a0111*	12.00	831,292	12.00	797,229	12.00	809,644	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	278,350	1.00	115,959	1.00	118,197	
prgm mgr senior i	1.00	111,557	1.00	88,146	1.00	89,829	
hearing exam iii emplmt & trng	6.00	594,501	6.00	564,167	6.00	573,303	
hearing exam ii emplmt & trng	30.50	1,757,439	30.50	2,377,311	30.50	2,424,254	
administrator ii	1.00	91,333	1.00	72,199	1.00	73,593	
administrator i	1.00	42,000	1.00	67,639	1.00	68,289	
computer info services spec ii	1.00	78,675	1.00	62,179	1.00	62,775	
admin officer ii	1.00	75,154	1.00	59,392	1.00	60,530	
unemp ins spec supv i	.00	75,154	.00	0	.00	0	
admin spec iii	2.00	87,734	2.00	102,418	2.00	103,392	
admin aide	1.00	62,046	1.00	48,980	1.00	49,435	
office secy iii	2.00	110,877	2.00	87,222	2.00	88,026	
office secy ii	8.00	281,263	8.00	295,998	8.00	301,382	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00a0112 Lower Appeals								
office secy i		1.00	32,527	1.00	28,976	1.00	29,998	
TOTAL p00a0112*		56.50	3,678,610	56.50	3,970,586	56.50	4,043,003	
TOTAL p00a01 **		121.60	8,238,314	127.60	9,504,137	127.60	9,661,164	
p00b01 Division of Administration								
p00b0103 Office of Budget and Fiscal Services								
prgm mgr senior i		1.00	104,548	1.00	108,635	1.00	110,729	
fiscal services admin iv		1.00	0	1.00	60,543	1.00	62,867	
administrator v		1.00	90,666	1.00	91,107	1.00	91,107	
fiscal services admin iii		2.00	82,117	2.00	156,669	2.00	159,674	
accountant supervisor ii		2.00	67,377	2.00	121,298	2.00	121,820	
fiscal services admin i		2.00	88,500	2.00	117,324	2.00	120,494	
accountant supervisor i		1.00	68,006	1.00	68,175	1.00	69,492	
agency budget spec supv		1.00	66,227	1.00	69,492	1.00	70,830	
agency grants spec supv		1.00	81,464	1.00	64,387	1.00	65,006	
agency procurement spec supv		3.00	95,387	3.00	179,520	3.00	183,204	
accountant advanced		2.00	149,289	2.00	116,381	2.00	118,018	
agency budget spec lead		1.00	0	1.00	44,017	1.00	45,641	
obs-fiscal specialist iii		1.00	58,616	1.00	61,497	1.00	62,087	
accountant ii		2.00	118,684	2.00	96,849	2.00	98,901	
agency grants spec ii		1.00	70,224	1.00	55,491	1.00	56,021	
agency procurement spec ii		4.00	103,417	4.00	252,386	4.00	255,965	
agency budget spec i		3.00	69,023	3.00	127,353	3.00	131,130	
agency procurement spec i		.00	30,665	.00	0	.00	0	
agency procurement spec trainee		2.00	79,694	2.00	92,592	2.00	94,308	
fiscal accounts technician supv		4.00	91,414	3.00	149,969	3.00	151,790	
fiscal accounts technician ii		5.00	165,127	6.00	258,533	6.00	263,149	
fiscal accounts clerk manager		.00	0	1.00	58,276	1.00	59,392	
management associate		1.00	46,590	1.00	48,825	1.00	49,280	
fiscal accounts clerk ii		1.00	26,648	.00	0	.00	0	
off sec ii		.00	53,775	.00	0	.00	0	
TOTAL p00b0103*		42.00	1,807,458	42.00	2,399,319	42.00	2,440,905	
p00b0104 Office of General Services								
admin prog mgr iv		1.00	48,901	1.00	94,335	1.00	95,240	
admin prog mgr ii		1.00	74,577	1.00	61,172	1.00	62,347	
police chief ii		1.00	96,717	1.00	78,763	1.00	77,189	
administrator iii		1.00	99,383	1.00	78,568	1.00	80,078	
police officer manager		1.00	36,259	1.00	64,615	1.00	65,855	
administrator ii		1.00	89,603	1.00	70,830	1.00	72,199	
administrator i		1.00	80,825	1.00	63,880	1.00	65,110	
admin officer iii		2.00	52,797	2.00	94,040	2.00	96,143	
admin officer ii		1.00	57,278	1.00	46,560	1.00	46,993	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00b0104 Office of General Services							
maint supv i lic	1.00	65,872	1.00	52,020	1.00	52,516	
maint supv i non lic	1.00	75,154	1.00	59,392	1.00	59,961	
admin spec iii	2.00	30,374	2.00	82,463	2.00	84,268	
admin spec ii	1.00	43,683	1.00	32,364	1.00	41,540	
services supervisor iii	.00	0	1.00	51,209	1.00	51,696	
services supervisor ii	1.00	60,918	.00	0	.00	0	
illustrator i	1.00	51,470	1.00	40,605	1.00	40,976	
police officer supervisor	3.00	136,309	3.00	135,584	3.00	179,023	
police officer iii	1.00	63,775	1.00	50,340	1.00	51,275	
police officer ii	5.00	103,339	5.00	200,378	5.00	256,012	
police officer trainee	.00	0	1.00	25,550	1.00	38,872	
building security officer ii	2.00	81,858	1.00	32,263	1.00	32,837	
office manager	1.00	57,485	1.00	45,366	1.00	45,787	
admin aide	2.00	62,420	2.00	75,321	2.00	76,689	
office supervisor	1.00	57,660	1.00	45,507	1.00	45,929	
office secy iii	1.00	41,491	1.00	44,343	1.00	44,752	
office services clerk lead	2.00	50,023	2.00	69,618	2.00	78,379	
services specialist	2.00	38,061	2.00	85,638	2.00	87,213	
office clerk ii	6.00	102,280	6.00	206,865	6.00	209,952	
supply officer i	2.00	88,245	2.00	68,901	2.00	69,184	
maint chief iii non lic	1.00	63,681	1.00	50,272	1.00	50,741	
electrician senior	1.00	52,650	1.00	41,541	1.00	41,921	
maint chief ii licensed	1.00	60,918	1.00	48,086	1.00	48,980	
maint chief i non lic	1.00	56,190	1.00	44,343	1.00	44,752	
stationary engineer 1st grade	3.00	63,053	3.00	134,664	3.00	137,148	
painter	.00	0	1.00	38,061	1.00	38,753	
maint mechanic senior	2.00	98,859	2.00	76,398	2.00	77,463	
maint mechanic	1.00	42,716	.00	0	.00	0	
building services worker	1.00	37,877	1.00	29,848	1.00	30,374	
TOTAL p00b0104*	56.00	2,322,701	56.00	2,519,703	56.00	2,678,147	
p00b0105 Office of Information Technology							
it director iii	1.00	132,298	1.00	104,567	1.00	105,574	
it director ii	1.00	127,800	1.00	103,743	1.00	103,743	
it asst director ii	4.00	285,658	4.00	366,148	4.00	372,230	
it programmer analyst manager	.00	0	2.00	182,214	2.00	182,214	
computer network spec mgr	2.00	131,208	2.00	164,563	2.00	166,143	
it systems technical spec super	1.00	80,983	1.00	79,835	1.00	81,352	
computer network spec supr	3.00	198,013	3.00	217,413	3.00	220,234	
it programmer analyst superviso	6.00	427,358	6.00	473,076	6.00	478,242	
it systems technical spec	2.00	139,416	2.00	154,418	2.00	155,896	
it technical support spec super	1.00	88,097	1.00	85,401	1.00	85,401	
webmaster supr	1.00	63,616	1.00	82,247	1.00	83,811	
computer network spec lead	4.00	100,220	5.00	316,149	5.00	320,585	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00b0105 Office of Information Technology								
	database specialist ii	2.00	130,008	2.00	118,622	2.00	121,820	
	it programmer analyst lead/adva	5.00	211,864	3.00	207,035	3.00	211,172	
	computer network spec ii	6.00	322,042	6.00	374,713	6.00	367,324	
	it programmer analyst ii	15.00	819,549	15.00	982,010	15.00	997,049	
	it staff specialist	1.00	56,602	1.00	66,888	1.00	68,175	
	computer network spec i	2.00	128,633	1.00	56,999	1.00	58,091	
	it functional analyst ii	2.00	135,299	2.00	108,777	2.00	110,854	
	it programmer analyst i	2.00	221,287	2.00	126,342	2.00	123,966	
	admin officer iii	.00	10,323	.00	0	.00	0	
	computer operator mgr ii	1.00	86,697	1.00	61,172	1.00	63,522	
	computer operator supr	1.00	21,957	1.00	38,880	1.00	40,298	
	computer operator lead	2.00	75,977	2.00	110,404	2.00	111,406	
	computer operator ii	2.00	116,285	2.00	91,774	2.00	93,067	
	TOTAL p00b0105*	67.00	4,111,190	67.00	4,673,390	67.00	4,722,169	
p00b0106 Office of Human Resources								
	hr director i	1.00	44,815	1.00	101,786	1.00	102,765	
	dir personnel services	.00	6,706	.00	0	.00	0	
	hr administrator iii	1.00	4,154	1.00	86,087	1.00	87,729	
	hr administrator ii	1.00	32,925	1.00	74,779	1.00	75,502	
	hr administrator i	2.00	35,142	2.00	145,801	2.00	147,209	
	personnel administrator ii	.00	4,923	.00	0	.00	0	
	administrator ii	1.00	83,483	1.00	59,670	1.00	60,243	
	hr officer iii	3.00	89,420	4.00	276,723	4.00	280,080	
	personnel administrator i	.00	9,349	.00	0	.00	0	
	hr officer ii	1.00	28,667	1.00	65,110	1.00	66,363	
	personnel officer iii	.00	13,560	.00	0	.00	0	
	hr officer i	.00	0	4.00	205,124	4.00	209,204	
	personnel officer ii	.00	15,389	.00	0	.00	0	
	admin officer ii	1.00	82,644	1.00	51,051	1.00	52,020	
	personnel associate iii	.00	65,000	1.00	41,102	1.00	41,855	
	personnel officer i	.00	14,449	.00	0	.00	0	
	admin spec iii	1.00	58,098	1.00	45,855	1.00	46,279	
	personnel associate iv	1.00	88,420	1.00	55,662	1.00	56,725	
	personnel associate iii	3.00	153,364	1.00	48,453	1.00	49,355	
	personnel associate ii	2.00	145,743	2.00	81,716	2.00	82,861	
	office secy iii	1.00	57,226	1.00	45,160	1.00	45,577	
	TOTAL p00b0106*	19.00	1,033,477	23.00	1,384,079	23.00	1,403,767	
	TOTAL p00b01 **	184.00	9,274,826	188.00	10,976,491	188.00	11,244,988	
p00c01 Division of Financial Regulation								
p00c0102 Financial Regulation								
	prgm mgr senior iii	1.00	150,847	1.00	126,186	1.00	126,186	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00c01 Division of Financial Regulation								
p00c0102 Financial Regulation								
	prgm mgr senior ii	2.00	138,377	2.00	219,660	2.00	220,635	
	asst attorney general vii	1.00	86,539	1.00	102,595	1.00	104,567	
	prgm mgr senior i	1.00	119,841	1.00	106,581	1.00	107,608	
	asst attorney general vi	1.00	71,058	1.00	84,213	1.00	85,817	
	prgm mgr iv	1.00	87,494	1.00	103,743	1.00	103,743	
	prgm mgr iii	2.00	120,699	2.00	191,524	2.00	195,191	
	prgm mgr ii	2.00	155,258	2.00	180,507	2.00	182,214	
	administrator iv	1.00	61,866	1.00	73,361	1.00	74,070	
	financial depository exam supv	3.00	349,002	3.00	259,167	3.00	264,542	
	asst attorney general v	1.00	57,203	1.00	70,409	1.00	73,126	
	financial depository exam ld/ad	5.00	563,924	6.00	466,317	6.00	482,171	
	asst attorney general iv	1.00	57,798	1.00	69,825	1.00	71,172	
	financial non-deposit exam supv	6.00	173,962	5.00	369,188	5.00	373,533	
	financial depository exam ii	3.00	263,385	3.00	194,781	3.00	197,915	
	financial non-deposit exam ld/a	4.00	367,698	4.00	289,027	4.00	292,368	
	administrator ii	4.00	218,478	4.00	255,206	4.00	258,946	
	financial non-deposit exam ii	17.00	832,890	18.00	1,110,431	18.00	1,126,358	
	financial non-deposit exam ii	1.00	58,065	1.00	70,265	1.00	75,012	
	financial depository exam i	1.00	47,188	.00	0	.00	0	
	admin officer iii	1.00	50,498	1.00	59,861	1.00	61,009	
	financial non-deposit exam i	1.00	69,841	1.00	52,434	1.00	52,933	
	admin officer ii	1.00	1,885	1.00	38,880	1.00	40,298	
	financial depository exam i	6.00	186,991	6.00	273,673	6.00	299,194	
	financial non-deposit exam tr	3.00	117,091	3.00	138,624	3.00	140,335	
	mgmt spec iii	2.00	66,544	2.00	99,164	2.00	103,005	
	admin spec iii	8.60	251,335	8.60	383,423	8.60	406,453	
	paralegal ii	1.00	34,744	1.00	41,855	1.00	42,623	
	management associate	1.00	40,487	1.00	47,935	1.00	48,380	
	office secy iii	2.00	70,459	2.00	83,389	2.00	87,081	
	admin spec i	1.00	33,349	1.00	41,984	1.00	42,753	

	TOTAL p00c0102*	85.60	4,904,796	85.60	5,604,208	85.60	5,739,238	
	TOTAL p00c01 **	85.60	4,904,796	85.60	5,604,208	85.60	5,739,238	
p00d01 Division of Labor and Industry								
p00d0101 General Administration								
	exec vi	1.00	135,731	1.00	123,236	1.00	123,236	
	dep comm division of lab & ind	1.00	114,956	1.00	111,612	1.00	112,688	
	admin officer iii	2.00	121,568	2.00	116,802	2.00	118,431	
	fiscal accounts technician ii	1.00	17,821	1.00	35,980	1.00	37,280	
	admin aide	1.00	14,373	1.00	50,818	1.00	50,818	

	TOTAL p00d0101*	6.00	404,449	6.00	438,448	6.00	442,453	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

p00d0102 Employment Standards								
	prgm mgr iii	1.00	127,342	1.00	75,982	1.00	77,453	
	prgm mgr i	1.00	20,738	.00	0	.00	0	
	administrator iii	.00	0	1.00	72,777	1.00	74,183	
	administrator iii	1.00	0	.00	0	.00	0	
	asst attorney general iv	.00	0	.00	0	.00	0	
	administrator ii	1.00	54,757	2.00	117,687	2.00	120,110	
	accountant ii	1.00	47,532	1.00	58,736	1.00	59,299	
	accountant i	1.00	42,578	1.00	38,880	1.00	40,298	
	admin spec iii	2.00	128,239	3.00	146,623	3.00	148,415	
	admin spec ii	1.00	28,765	.00	0	.00	0	
	wage hour invest supv	1.00	57,485	1.00	45,366	1.00	46,208	
	wage hour invest ii	2.00	85,643	3.00	146,015	3.00	148,767	
	wage & hour invest i	2.00	44,212	4.00	131,902	4.00	135,887	
	office secy iii	1.00	24,758	1.00	40,486	1.00	41,228	
	office services clerk	1.00	36,306	2.00	60,375	2.00	61,620	

	TOTAL p00d0102*	16.00	698,355	20.00	934,829	20.00	953,468	
p00d0103 Railroad Safety and Health								
	chf railroad inspector	1.00	74,632	1.00	81,352	1.00	82,127	
	admin spec ii	.00	0	1.00	44,681	1.00	45,507	
	admin spec i	1.00	24,903	.00	0	.00	0	
	railroad inspector ii	2.00	141,226	2.00	134,001	2.00	135,902	

	TOTAL p00d0103*	4.00	240,761	4.00	260,034	4.00	263,536	
p00d0105 Safety Inspection								
	prgm mgr iv	1.00	111,362	1.00	99,869	1.00	101,786	
	administrator iii	1.00	44,898	.00	0	.00	0	
	chf elevator inspector	1.00	91,031	1.00	87,729	1.00	89,400	
	computer network spec ii	1.00	76,951	1.00	60,815	1.00	61,399	
	administrator i	.00	0	1.00	44,017	1.00	45,641	
	admin officer i	1.00	42,244	1.00	57,808	1.00	57,808	
	admin spec iii	1.00	18,547	1.00	34,390	1.00	35,629	
	admin spec i	7.00	99,336	1.00	35,068	1.00	36,333	
	admin spec ii	1.00	56,619	7.00	284,947	7.00	291,050	
	amusement ride inspector supv	1.00	70,636	1.00	57,929	1.00	59,038	
	elevator inspector supervisor	2.00	187,357	2.00	144,980	2.00	146,229	
	amusement ride inspector ii	7.00	260,177	7.00	361,506	7.00	370,203	
	elevator inspector ii	15.00	706,149	15.00	802,687	15.00	816,445	
	elevator inspector i	5.00	133,186	5.00	214,629	5.00	220,871	
	chf boiler inspector	1.00	99,069	1.00	78,322	1.00	79,835	
	dep boiler inspector comm	6.00	170,452	6.00	327,526	6.00	334,312	
	dep boiler inspector non-commis	4.00	0	4.00	182,700	4.00	196,947	

	TOTAL p00d0105*	55.00	2,168,014	55.00	2,874,922	55.00	2,942,926	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

p00d0106 Apprenticeship and Training							
administrator ii	1.00	74,927	1.00	72,199	1.00	72,896	
admin officer ii	1.00	37,058	1.00	61,691	1.00	61,691	

TOTAL p00d0106*	2.00	111,985	2.00	133,890	2.00	134,587	
p00d0107 Prevailing Wage							
prgm mgr iv	1.00	84,917	1.00	69,679	1.00	71,024	
asst attorney general iv	1.00	93,541	1.00	73,946	1.00	75,377	
wage hour invest supv	1.00	53,489	1.00	43,738	1.00	44,545	
wage hour invest ii	5.00	198,355	8.00	326,471	8.00	339,645	
wage & hour invest i	2.00	17,597	2.00	70,958	2.00	72,781	
office secy iii	1.00	18,468	1.00	42,753	1.00	43,541	

TOTAL p00d0107*	11.00	466,367	14.00	627,545	14.00	646,913	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	109,375	1.00	94,335	1.00	95,240	
prgm mgr iii	2.00	126,255	2.00	185,492	2.00	188,177	
osh compliance officer manager	3.00	201,029	3.00	258,671	3.00	261,101	
prgm mgr i	.00	38,044	.00	0	.00	0	
it systems technical spec	1.00	34,394	1.00	65,416	1.00	66,047	
database specialist ii	1.00	75,651	1.00	75,617	1.00	76,348	
administrator ii	2.00	154,227	2.00	137,718	2.00	139,047	
admin officer iii	1.00	74,324	1.00	58,736	1.00	59,861	
admin officer ii	2.00	107,067	2.00	100,324	2.00	101,766	
admin officer i	1.00	67,834	1.00	53,598	1.00	54,109	
admin spec iii	1.00	58,098	1.00	45,855	1.00	46,703	
admin spec ii	4.00	111,126	4.00	189,391	4.00	191,600	
osh compliance hygienist i	2.00	131,546	4.00	185,620	4.00	190,137	
osh compliance hygienist lead/a	5.00	346,756	3.00	210,518	3.00	213,214	
osh compliance officer sup	2.00	61,591	2.00	150,210	2.00	153,084	
osh compliance hygienist iii	8.00	639,676	8.00	507,153	8.00	514,677	
osh compliance program spec	5.00	320,393	6.00	423,553	6.00	428,342	
osh compliance hygienist ii	2.00	65,253	2.00	118,218	2.00	119,913	
osh compliance officer lead	6.00	422,204	5.00	340,201	5.00	346,157	
osh compliance officer iii	21.00	1,282,579	19.00	1,061,974	19.00	1,074,358	
osh compliance officer ii	2.00	64,422	2.00	102,904	2.00	104,868	
osh compliance officer i	13.00	108,041	15.00	598,180	15.00	611,875	
admin aide	4.00	158,421	4.00	165,078	4.00	167,933	
office secy iii	5.00	117,417	5.00	200,711	5.00	203,296	
office secy ii	2.00	76,417	2.00	77,087	2.00	77,789	

TOTAL p00d0108*	96.00	4,952,140	96.00	5,406,560	96.00	5,485,642	
TOTAL p00d01 **	190.00	9,042,071	197.00	10,676,228	197.00	10,869,525	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00e01 Division of Racing								
p00e0102 Maryland Racing Commission								
	exec dir racing comm	1.00	113,266	1.00	115,959	1.00	118,197	
	fiscal accounts clerk manager	1.00	61,729	1.00	59,392	1.00	60,530	
	fiscal accounts clerk superviso	1.00	52,593	1.00	44,205	1.00	45,023	
	fiscal accounts clerk ii	1.00	44,829	1.00	38,061	1.00	38,407	

	TOTAL p00e0102*	4.00	272,417	4.00	257,617	4.00	262,157	
p00e0103 Racetrack Operation								
	prgm mgr senior ii	.00	67,323	.00	0	.00	0	
	additional employee racing	16.00	447,889	16.00	470,052	14.00	475,452	Abol
	assoc steward thor racing	2.00	113,574	2.00	115,872	2.00	127,680	
	chf steward thoroughbred rac	1.00	74,814	1.00	78,720	1.00	73,781	

	TOTAL p00e0103*	19.00	703,600	19.00	664,644	17.00	676,913	
	TOTAL p00e01 **	23.00	976,017	23.00	922,261	21.00	939,070	
p00f01 Division of Occupational and Professional Licensing								
p00f0101 Occupational and Professional Licensing								
	miscellaneous officials	.00	0	.00	54,947	.00	56,046	
	exec vi	1.00	0	1.00	92,333	1.00	92,333	
	asst attorney general vi	1.00	86,574	1.00	75,468	1.00	76,915	
	prgm mgr iv	1.00	103,334	1.00	92,564	1.00	94,335	
	administrator vi	1.00	97,284	1.00	97,203	1.00	97,203	
	admin prog mgr ii	.00	19,255	1.00	87,729	1.00	88,565	
	administrator v	2.00	154,344	2.00	165,053	2.00	166,484	
	administrator iv	1.00	28,248	1.00	74,779	1.00	75,502	
	administrator iv	1.00	86,062	1.00	74,779	1.00	75,502	
	prgm mgr i	1.00	48,972	1.00	71,972	1.00	72,667	
	administrator iii	4.00	193,306	3.00	224,094	3.00	227,678	
	chair athletic commission	.00	1,381	.00	0	.00	0	
	asst attorney general iv	.50	30,606	.50	34,913	.50	35,250	
	administrator ii	2.00	50,744	2.00	126,497	2.00	129,270	
	administrator i	4.00	232,603	4.00	231,005	4.00	236,224	
	administrator i	1.00	41,579	1.00	58,091	1.00	58,647	
	financial compliance auditor ii	1.00	39,227	1.00	57,633	1.00	58,736	
	admin officer ii	2.00	92,109	3.00	137,574	3.00	139,623	
	admin officer ii	2.00	83,578	1.00	55,056	1.00	56,108	
	admin officer i	7.00	241,797	7.00	343,468	7.00	350,197	
	admin spec iii	6.00	217,923	6.00	287,309	6.00	290,845	
	admin spec iii	1.00	54,582	1.00	54,186	1.00	54,186	
	admin spec i	1.00	27,103	1.00	39,760	1.00	40,123	
	physician athletic commission	.00	12,483	.00	0	.00	0	
	athletic commissioner	.00	14,594	.00	0	.00	0	
	insp licensing and regulations	.00	4,203	.00	37,613	.00	38,365	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00f01 Division of Occupational and Professional Licensing								
p00f0101 Occupational and Professional Licensing								
	lic & reg investigator ii	8.00	319,049	10.00	453,573	10.00	459,205	
	lic & reg investigator i	3.00	111,758	1.00	32,679	1.00	33,850	
	referee athletic comm	.00	11,558	.00	0	.00	0	
	insp athletic comm	.00	13,387	.00	0	.00	0	
	paralegal ii	2.00	116,494	2.00	97,912	2.00	99,752	
	admin aide	1.00	63,005	1.00	44,681	1.00	45,094	
	office supervisor	1.00	24,365	1.00	42,301	1.00	43,080	
	office secy iii	3.00	151,008	3.00	127,644	3.00	128,817	
	office secy ii	1.00	33,482	1.00	36,061	1.00	36,388	
	office services clerk lead	1.00	31,849	1.00	28,702	1.00	29,713	
	office secy i	2.00	80,825	2.00	73,541	2.00	74,208	
	office services clerk	3.00	93,282	3.00	99,941	3.00	101,548	
	office clerk ii	1.00	49,695	1.00	38,869	1.00	39,574	
	office processing clerk ii	2.00	52,280	2.00	59,180	2.00	60,366	
	office clerk i	1.00	38,599	1.00	32,263	1.00	32,550	

	TOTAL p00f0101*	69.50	3,152,527	69.50	3,741,373	69.50	3,794,949	
	TOTAL p00f01 **	69.50	3,152,527	69.50	3,741,373	69.50	3,794,949	
p00g01 Division of Workforce Development and Adult Learning								
	exec vii	.00	0	1.00	132,569	1.00	132,569	
	designated admin mgr senior ii	1.00	119,227	1.00	118,197	1.00	118,197	
	prgm mgr senior ii	1.00	151,951	1.00	73,612	1.00	76,460	
	prgm mgr senior i	1.00	54,630	1.00	93,299	1.00	94,192	
	prgm mgr iv	2.00	119,842	3.00	281,240	3.00	284,691	
	administrator vi	1.00	74,233	1.00	91,835	1.00	93,590	
	prgm mgr iii	3.00	148,358	4.00	327,254	4.00	332,807	
	designated admin mgr iii	1.00	0	.00	0	.00	0	
	admin prog mgr ii	1.00	61,061	1.00	82,901	1.00	83,690	
	prgm mgr ii	1.00	55,377	2.00	126,568	2.00	139,676	
	administrator iv	5.00	260,155	4.00	294,257	4.00	298,511	
	prgm mgr i	15.00	783,993	12.00	789,482	12.00	806,863	
	administrator iii	6.00	529,724	6.00	377,785	6.00	389,838	
	staff spec iii edu	.00	4,739	.00	0	.00	0	
	administrator ii	8.00	428,426	10.00	625,868	10.00	638,617	
	administrator v	2.00	121,671	3.00	212,324	3.00	234,832	
	accountant advanced	1.00	45,212	1.00	55,931	1.00	56,999	
	administrator i	16.00	795,571	15.00	858,999	15.00	870,746	
	administrator i	1.00	40,064	1.00	56,999	1.00	58,091	
	it functional analyst ii	3.00	131,348	3.00	166,853	3.00	169,258	
	admin officer iii	4.00	180,917	4.00	221,800	4.00	222,840	
	job service spec supv ii	6.00	189,548	4.00	210,067	4.00	214,328	
	staff spec i edu	.00	11,603	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00g01 Division of Workforce Development and Adult Learning								
	admin officer ii	9.00	285,785	6.00	310,608	6.00	313,528	
	job service spec supv i	13.00	907,546	27.00	1,318,145	27.00	1,342,054	
	admin officer i	7.00	222,062	7.00	322,340	7.00	326,262	
	job service spec iv	11.70	213,892	2.70	138,851	2.70	140,644	
	admin spec iii	2.00	90,004	2.00	91,837	2.00	94,277	
	job service spec iii	42.00	1,621,761	40.00	1,807,914	39.00	1,796,170	XfertoR62
	admin spec ii	2.00	46,324	1.00	42,691	1.00	42,691	
	job service spec ii	69.00	2,121,434	71.00	2,883,712	71.00	2,920,101	
	obs-job service counselor ii	1.00	40,603	1.00	48,533	1.00	48,533	
	job service spec i	3.00	266,800	2.00	74,654	2.00	74,654	
	fiscal accounts technician ii	1.00	16,169	1.00	32,364	1.00	33,524	
	job service assoc iii	2.00	34,349	1.00	42,819	1.00	42,819	
	job service assoc ii	1.00	712	.00	0	.00	0	
	management associate	1.00	8,006	2.00	90,722	2.00	90,722	
	admin aide	1.00	57,197	2.00	89,627	2.00	91,281	
	office secy iii	6.00	234,874	6.00	253,963	6.00	255,614	
	office secy ii	1.00	53,391	.00	0	.00	0	
	office clerk ii	2.00	170,763	1.00	34,590	1.00	34,590	
	off clerk asst	.00	18,999	.00	0	.00	0	
TOTAL p00g0107*		253.70	10,718,321	250.70	12,781,210	249.70	12,964,259	
p00g0112 Adult Education and Literacy Program								
	educ program manager ii	1.00	181,013	1.00	111,612	1.00	113,763	
	administrator vi	1.00	19,369	.00	0	.00	0	
	administrator iii	1.00	124,856	1.00	78,568	1.00	80,078	
	educ program supv	1.00	122,297	1.00	101,786	1.00	103,743	
	education program supervisor dl	1.00	103,137	1.00	79,585	1.00	80,342	
	educ program spec i	1.00	103,823	1.00	78,952	1.00	80,463	
	education program specialist dl	4.00	246,515	5.00	375,726	5.00	381,522	
	staff specialist iii education	1.00	94,521	1.00	49,899	1.00	51,771	
	admin spec iii	.00	0	1.00	45,023	1.00	45,439	
	admin spec iii	1.00	47,346	.00	0	.00	0	
	management associate	1.00	87,013	1.00	51,612	1.00	52,596	
	office secy iii	1.00	71,653	1.00	39,046	1.00	39,760	
	office secy ii	2.00	44,903	1.00	40,916	1.00	41,290	
	asst warden	.00	16,039	.00	0	.00	0	
TOTAL p00g0112*		16.00	1,262,485	15.00	1,052,725	15.00	1,070,767	
p00g0113 Adult Corrections Program								
	dir corr educ msde	1.00	108,032	1.00	113,834	1.00	116,111	
	field coord corr ed msde	1.00	58,153	.00	0	.00	0	
	coord corr educ dllr	1.00	14,909	3.00	270,342	3.00	275,750	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00g0113 Adult Corrections Program								
	coord corr educ msde	4.00	266,475	3.00	317,418	3.00	323,766	
	principal	1.00	84,594	2.00	208,547	2.00	212,718	
	principal	10.00	786,108	9.00	946,203	9.00	965,127	
	librarian apc plus 60	.00	52,351	1.00	96,078	1.00	98,000	
	librarian apc plus 60 msde	1.00	74,497	1.00	89,322	1.00	91,108	
	teacher apc plus 60	2.00	226,912	3.00	254,185	3.00	259,269	
	teacher apc plus 60 msde	2.00	101,211	1.00	96,078	1.00	98,000	
	librarian apc plus 30	1.00	50,970	1.00	63,997	1.00	65,277	
	librarian apc plus 30 msde	1.00	68,879	1.00	83,656	1.00	85,329	
	teacher apc plus 30	3.00	218,933	3.00	262,254	3.00	267,499	
	teacher apc plus 30 msde	9.00	662,177	9.00	802,507	9.00	818,558	
	librarian apc msde	6.00	407,535	6.00	494,380	6.00	504,268	
	teacher apc	17.00	987,787	21.00	1,554,493	21.00	1,585,585	
	teacher apc msde	42.00	3,925,041	40.00	3,191,008	40.00	3,254,831	
	librarian apc	1.00	0	.00	0	.00	0	
	teacher spc	8.00	348,917	7.00	433,579	7.00	442,250	
	teacher spc msde	5.00	194,078	3.00	193,957	3.00	197,836	
	teacher supervisor	2.00	148,881	4.00	241,933	4.00	246,771	
	teacher supervisor msde	7.00	350,522	5.00	426,849	5.00	435,386	
	teacher lead	1.00	33,498	1.00	60,587	1.00	61,799	
	teacher lead msde	6.00	415,207	6.00	503,084	6.00	513,146	
	teacher conditional	6.80	239,656	7.00	321,974	7.00	328,414	
	teacher conditional	1.00	60,151	2.00	95,704	2.00	97,618	
	admin officer iii	1.00	13,620	1.00	59,861	1.00	61,009	
	assoc librarian ii	2.00	19,818	2.00	89,802	2.00	92,291	
	admin spec iii	1.00	37,797	1.00	46,703	1.00	47,569	
	admin spec iii	1.00	39,208	1.00	48,453	1.00	48,904	
	obs-teacher assistant	.50	13,928	.50	17,189	.50	17,344	
	office secy iii	10.00	233,266	10.00	388,638	10.00	395,703	

	TOTAL p00g0113*	155.30	10,243,111	155.50	11,772,615	155.50	12,007,236	
	TOTAL p00g01 **	425.00	22,223,917	421.20	25,606,550	420.20	26,042,262	

p00h01 Division of Unemployment Insurance								
p00h0101 Office of Unemployment Insurance								
	exec vi	1.00	23,527	1.00	123,236	1.00	123,236	
	prgm mgr senior iii	1.00	22,143	1.00	126,186	1.00	126,186	
	prgm mgr senior ii	3.00	300,908	3.00	307,768	3.00	312,854	
	prgm mgr senior i	1.00	99,797	1.00	108,635	1.00	110,729	
	fiscal services admin vi	.00	101,609	.00	0	.00	0	
	fiscal services admin v	3.00	211,325	3.00	269,611	3.00	273,843	
	prgm mgr iv	2.00	87,379	2.00	189,241	2.00	191,887	
	administrator vi	2.00	169,887	2.00	192,583	2.00	194,406	
	prgm mgr iii	5.00	367,316	5.00	401,412	5.00	409,453	
	administrator v	2.00	85,732	2.00	146,143	2.00	149,170	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00h01	Division of Unemployment Insurance							
p00h0101	Office of Unemployment Insurance							
	prgm mgr ii	1.00	81,646	1.00	89,400	1.00	91,107	
	administrator iv	8.00	427,675	9.00	661,672	9.00	674,083	
	administrator iii	14.00	1,019,155	17.00	1,216,432	17.00	1,235,311	
	cms mgr ambulance program	.00	6,776	.00	0	.00	0	
	ui legal officer ii	7.00	470,718	8.00	643,704	8.00	650,597	
	accountant manager ii	1.00	37,049	1.00	89,400	1.00	90,254	
	accountant supervisor ii	1.00	109,693	1.00	62,474	1.00	63,076	
	fiscal services admin i	1.00	71,718	1.00	78,568	1.00	79,323	
	accountant supervisor i	1.00	106,961	1.00	66,888	1.00	68,175	
	administrator ii	23.00	1,262,910	24.00	1,521,199	24.00	1,548,952	
	computer info services spec sup	1.00	64,660	1.00	70,830	1.00	71,515	
	contributions tax auditor lead	1.00	0	1.00	61,983	1.00	63,171	
	accountant advanced	4.00	245,532	4.00	252,072	4.00	255,113	
	administrator i	13.00	714,809	13.00	820,046	13.00	831,488	
	contributions tax auditor ii	25.00	1,112,496	25.00	1,519,756	25.00	1,541,981	
	accountant ii	2.00	321,594	2.00	117,822	2.00	118,951	
	admin officer iii	20.00	933,347	19.00	1,026,478	19.00	1,046,936	
	contributions tax auditor i	1.00	0	1.00	41,358	1.00	42,880	
	ui claim center spec supv ii	2.00	113,568	2.00	124,380	2.00	126,182	
	unemp ins spec supv ii	1.00	57,862	1.00	63,371	1.00	64,588	
	admin officer ii	6.00	284,155	6.00	340,995	6.00	345,758	
	contributions specialist superv	12.90	494,753	11.90	668,835	11.90	678,443	
	ui claim center assoc supv ii	3.00	155,632	3.00	144,912	3.00	147,609	
	ui claim center spec supv i	24.00	1,117,797	23.00	1,241,959	23.00	1,262,181	
	unemp ins prog spec	11.00	430,450	11.00	553,142	11.00	564,198	
	unemp ins spec supv i	1.00	49,337	1.00	54,026	1.00	55,056	
	contribution tax auditor tr	.00	78,901	.00	0	.00	0	
	contributions specialist lead	5.00	223,929	5.00	246,063	5.00	249,339	
	ui claim center assoc supv i	6.00	282,417	7.00	352,632	7.00	358,376	
	ui claim center spec advanced	32.00	1,307,852	29.00	1,375,074	29.00	1,401,008	
	unemp ins assoc supr ii	3.00	192,611	3.00	165,943	3.00	168,050	
	unemp ins staff spec ii	14.00	315,497	12.00	603,317	12.00	601,042	
	financial compliance auditor tr	1.00	0	.00	0	.00	0	
	accountant trainee	.00	28,459	.00	0	.00	0	
	unemp ins spec iv	.00	5,870	.00	0	.00	0	
	contributions specialist ii	37.00	1,182,408	38.00	1,607,314	38.00	1,641,219	
	ui claim center spec ii	68.62	2,953,386	70.62	2,897,518	70.62	2,966,468	
	unemp ins staff spec i	4.00	290,660	4.00	170,970	4.00	174,938	
	unemp ins supv	1.00	42,699	1.00	46,703	1.00	47,569	
	admin spec iii	.00	29,608	.00	0	.00	0	
	unemp ins spec iii	.00	47,813	.00	0	.00	0	
	contributions specialist i	5.00	83,079	5.00	181,520	5.00	184,446	
	ui claim center spec i	5.00	21,268	4.00	138,908	4.00	143,920	
	unemp ins spec ii	7.00	306,327	7.00	305,191	7.00	310,232	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
admin spec ii	.00	4,232	.00	0	.00	0	
unemp ins spec i	1.00	223,175	1.00	36,333	1.00	36,663	
ui claim center spec trainee	1.00	39,246	.00	0	.00	0	
emplmt & trng spec trainee	2.00	0	2.00	68,360	2.00	68,976	
unemp ins legal case mgr lead	1.00	43,791	1.00	52,020	1.00	52,516	
unemp ins legal case mgr ii	3.00	128,821	4.00	188,252	4.00	190,432	
fiscal accounts technician supv	.00	36,055	.00	0	.00	0	
paralegal ii	5.00	180,913	4.00	179,035	4.00	182,363	
unemp ins legal case mgr i	.00	17,680	.00	0	.00	0	
contributions associate lead	2.00	71,980	2.00	86,722	2.00	88,321	
fiscal accounts technician ii	7.00	221,980	7.00	265,372	7.00	270,118	
ui claim center assoc advanced	17.87	751,299	17.87	785,130	17.87	797,482	
contributions associate ii	19.00	540,277	19.00	711,783	19.00	725,145	
ui claim center assoc ii	62.00	2,007,359	61.00	2,200,398	61.00	2,242,647	
unemp ins assoc iii	5.00	279,829	6.00	267,228	6.00	271,308	
fiscal accounts technician i	.00	10,012	.00	0	.00	0	
paralegal i	.00	8,251	.00	0	.00	0	
ui claim center assoc i	5.00	0	5.00	153,825	5.00	159,290	
unemp ins assoc ii	8.00	270,628	9.00	317,598	9.00	322,593	
unemp ins assoc i	.00	174,551	.00	0	.00	0	
management associate	.00	21,788	.00	0	.00	0	
admin aide	8.00	305,575	8.00	355,763	8.00	361,100	
office secy iii	3.00	112,489	3.00	105,409	3.00	107,944	
office secy ii	1.00	38,328	1.00	35,423	1.00	35,742	
building services worker	1.00	37,051	1.00	30,914	1.00	24,951	
TOTAL p00h0101*	545.39	24,078,010	545.39	27,327,235	545.39	27,792,890	
TOTAL p00h01 **	545.39	24,078,010	545.39	27,327,235	545.39	27,792,890	

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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	11,046.40	11,126.40	11,123.40
Total Number of Contractual Positions.....	271.75	399.57	398.03
Salaries, Wages and Fringe Benefits.....	817,708,532	865,525,183	918,032,642
Technical and Special Fees.....	9,949,244	11,803,550	10,226,399
Operating Expenses.....	476,172,204	474,378,207	483,665,363
Original General Fund Appropriation.....	1,124,686,032	1,170,635,492	
Transfer/Reduction.....	24,396,540	5,662,399	
Total General Fund Appropriation.....	1,149,082,572	1,176,297,891	
Less: General Fund Reversion/Reduction.....	11,561,276		
Net General Fund Expenditure.....	1,137,521,296	1,176,297,891	1,232,457,208
Special Fund Expenditure.....	132,042,161	141,005,857	144,254,190
Federal Fund Expenditure.....	28,121,832	27,426,198	29,177,043
Reimbursable Fund Expenditure.....	6,144,691	6,976,994	6,035,963
Total Expenditure.....	1,303,829,980	1,351,706,940	1,411,924,404

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	537.50	495.50	495.50
Total Number of Contractual Positions.....	66.34	103.40	103.05
Salaries, Wages and Fringe Benefits.....	38,315,440	43,284,311	42,312,634
Technical and Special Fees.....	2,787,245	3,499,222	3,406,808
Operating Expenses.....	93,699,889	95,062,393	97,269,710
Original General Fund Appropriation.....	74,290,209	73,290,678	
Transfer/Reduction	-2,950,103	-4,874	
Total General Fund Appropriation.....	71,340,106	73,285,804	
Less: General Fund Reversion/Reduction.....	2,101,492		
Net General Fund Expenditure.....	69,238,614	73,285,804	73,823,551
Special Fund Expenditure.....	63,285,256	65,558,400	66,800,712
Federal Fund Expenditure.....	328,069	650,000	900,000
Reimbursable Fund Expenditure	1,950,635	2,351,722	1,464,889
Total Expenditure.....	134,802,574	141,845,926	142,989,152

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	242.50	208.50	208.50
Number of Contractual Positions.....	31.14	47.12	47.12
01 Salaries, Wages and Fringe Benefits	18,724,508	20,754,784	18,851,916
02 Technical and Special Fees.....	1,176,019	1,415,728	1,461,781
03 Communication.....	1,790,671	1,931,878	2,205,064
04 Travel.....	94,750	99,600	96,600
06 Fuel and Utilities.....	114,372	87,200	117,900
07 Motor Vehicle Operation and Maintenance	61,098	63,665	75,351
08 Contractual Services.....	7,718,782	10,121,060	9,981,807
09 Supplies and Materials	258,723	241,400	245,000
10 Equipment—Replacement	17,059	11,063	11,959
11 Equipment—Additional.....	20,418	9,100	
12 Grants, Subsidies and Contributions.....	1,425,391	1,115,000	1,212,460
13 Fixed Charges.....	1,205,952	1,585,180	1,249,449
Total Operating Expenses.....	12,707,216	15,265,146	15,195,590
Total Expenditure	32,607,743	37,435,658	35,509,287
Original General Fund Appropriation.....	37,682,929	36,851,409	
Transfer of General Fund Appropriation.....	-3,914,178	94,249	
Total General Fund Appropriation.....	33,768,751	36,945,658	
Less: General Fund Reversion/Reduction.....	1,708,635		
Net General Fund Expenditure.....	32,060,116	36,945,658	34,969,287
Special Fund Expenditure.....	547,627	490,000	540,000
Total Expenditure	32,607,743	37,435,658	35,509,287
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	501,000	490,000	540,000
Q00318 Gift	46,627		
Total.....	547,627	490,000	540,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2003 and thereafter, ITCD will ensure critical systems and communications are available and operational¹ not less than the levels indicated in parentheses.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of time system was available and operational ¹ :				
NCIC 2000/METERS ² switch (99.90 percent)	99.96%	99.87%	≥ 99.90%	≥ 99.90%
Departmental email system (99.90 percent)	99.87%	99.69%	≥ 99.90%	≥ 99.90%
MAFIS (Maryland Automated Fingerprint Identification System) (99.76 percent)	98.24%	99.09%	≥ 99.76%	≥ 99.76%
OCMS (Offender Case Management System) ³ (baseline fiscal year 2012: 99.67 percent)	99.86%	99.97%	≥ 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 agencies⁴ that are audited by the Criminal Justice Information System (CJIS) Central Repository each fiscal year will demonstrate at least the rates indicated in parentheses.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Annual audit percent rate for reporting agencies that use electronic livescan ⁵				
Accuracy (90 percent)	97%	95%	≥ 90%	≥ 90%
Timeliness (95 percent)	99%	100%	≥ 95%	≥ 95%
Completeness (95 percent)	97%	96%	≥ 95%	≥ 95%

¹ "Available and operational" means timeframes other than when the system is down for routinely scheduled maintenance or upgrades.

² METERS (Maryland Electronic Telecommunications Enforcement Response System) is now tracked instead of MILES (Maryland Interagency Law Enforcement System). METERS acts as the web portal interface for law enforcement agencies.

³ Effective fiscal year 2012, OCMS became the system of record for the Booking Module that replaced the Arrest/Booking System. The Booking Module is used by the Baltimore Central Booking and Intake Center and Frederick, Harford, Howard, and St. Mary's counties. The measure tracks the following OCMS modules: Community Supervision (as of December 2012); and Maryland Parole Commission (as of May 2013).

⁴ "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.

⁵ "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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	224.00	214.00	214.00
Number of Contractual Positions.....	20.66	36.36	36.36
01 Salaries, Wages and Fringe Benefits	14,822,017	16,189,844	16,649,971
02 Technical and Special Fees.....	812,218	1,146,284	1,157,391
03 Communication.....	991,064	642,666	895,600
04 Travel.....	24,352	21,500	21,500
06 Fuel and Utilities	96,246	123,800	99,200
07 Motor Vehicle Operation and Maintenance	29,605	46,500	41,500
08 Contractual Services.....	16,776,531	15,194,839	16,537,268
09 Supplies and Materials	162,997	172,600	170,000
10 Equipment—Replacement	4,408,411	1,690,428	1,882,943
11 Equipment—Additional.....	133,648		
13 Fixed Charges.....	596,708	546,972	581,587
Total Operating Expenses.....	23,219,562	18,439,305	20,229,598
Total Expenditure.....	38,853,797	35,775,433	38,036,960
Original General Fund Appropriation.....	31,972,086	28,075,292	
Transfer of General Fund Appropriation.....	-542,956	-23,105	
Total General Fund Appropriation.....	31,429,130	28,052,187	
Less: General Fund Reversion/Reduction.....	327,062		
Net General Fund Expenditure.....	31,102,068	28,052,187	29,681,824
Special Fund Expenditure.....	6,114,695	4,822,268	6,090,136
Federal Fund Expenditure.....	328,069	650,000	900,000
Reimbursable Fund Expenditure	1,308,965	2,250,978	1,365,000
Total Expenditure.....	38,853,797	35,775,433	38,036,960

Special Fund Income:

Q00304 Non-State Data Processing Services	825,789	875,000	825,000
Q00305 Non-State Criminal Record Checks Fees	5,204,081	3,947,268	5,265,136
Q00318 Gift	84,825		
Total	6,114,695	4,822,268	6,090,136

Federal Fund Income:

16.554 National Criminal History Improvement Program...	275,633	300,000	200,000
16.750 Support for Adam Walsh Act Implementation Grant Program	52,436	190,000	200,000
16.813 NICS Act Record Improvement Program		160,000	500,000
Total	328,069	650,000	900,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	225,857	650,978	200,000
Q00904 Various State Agencies Data Processing Services.....	419,473	640,000	440,000
Q00905 Various State Agencies Criminal Record Check Fees ...	521,248	660,000	525,000
Q00909 Reimbursement for PC Procurements	142,387	300,000	200,000
Total	1,308,965	2,250,978	1,365,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTELLIGENCE AND INVESTIGATIVE DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014, in Title 10, Subtitle 7, of the Correctional Services Article, Annotated Code of Maryland. It remains the 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 Intelligence and Investigative Division 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 Intelligence and Investigative Division 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 Intelligence and Investigative Division 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 Division for investigation in one fiscal year will be closed¹ 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of criminal cases opened in fiscal year	1,443	1,351	1,015 ²	1,183
Output: Number of criminal cases closed ³				
Within 6 months of case opening	927	895	812	946
Within 12 months of case opening	1,334	1,263	985	1,148
Outcome: 6 month closure rate	64%	66%	≥ 80%	≥ 80%
12 month closure rate	92%	93%	≥ 97%	≥ 97%

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

	2013	2014	2015	2016
Performance Measures	Actual ⁵	Actual	Estimated	Estimated
Input: Number of primary customers responding to survey	11	29	20	20
Outcome: Percent (number) of primary customers rating overall quality of investigative services as "good" or better	91% (10)	100% (29)	≥ 90% (≥ 18)	≥ 90% (≥ 18)

¹ "Closed" means a case in which no further investigation is required by the Division because the allegation(s) or incident has been determined to be (1) substantiated, with or without referral for prosecution; (2) unsubstantiated; or (3) unfounded.

² Actual number of cases opened in fiscal year 2014.

³ 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).

⁴ Primary customers of the Division include the agency heads and division directors of the Department of Public Safety and Correctional Services and other end users of its 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.

⁵ Corrected from prior presentation.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTELLIGENCE AND INVESTIGATIVE DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	50.00	52.00	52.00
Number of Contractual Positions	8.85	12.00	11.65
01 Salaries, Wages and Fringe Benefits	2,906,481	4,288,530	4,619,298
02 Technical and Special Fees	380,391	439,682	395,919
03 Communication	36,590	42,100	39,700
04 Travel	3,955	5,200	9,500
06 Fuel and Utilities	15,222	14,700	15,700
07 Motor Vehicle Operation and Maintenance	322,067	145,540	126,520
08 Contractual Services	39,910	27,200	63,350
09 Supplies and Materials	46,001	32,000	36,850
10 Equipment—Replacement	17,888	5,838	22,018
11 Equipment—Additional	2,701		
13 Fixed Charges	125,347	156,550	215,351
Total Operating Expenses	609,681	429,128	528,989
Total Expenditure	3,896,553	5,157,340	5,544,206
Original General Fund Appropriation	2,684,333	5,146,381	
Transfer of General Fund Appropriation	1,155,943	-89,785	
Total General Fund Appropriation	3,840,276	5,056,596	
Less: General Fund Reversion/Reduction	36,914		
Net General Fund Expenditure	3,803,362	5,056,596	5,444,317
Reimbursable Fund Expenditure	93,191	100,744	99,889
Total Expenditure	3,896,553	5,157,340	5,544,206

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	93,191	100,744	99,889

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 providing the opportunity for citizens to send and receive text messages through the 9-1-1 system for emergency assistance.

Objective 1.1 By June 2017, at least 96 percent of the 9-1-1 Centers (Public Safety Answering Points) will be actively receiving and responding to text messages sent to 9-1-1 for emergency assistance.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of 9-1-1 Centers who have the technology and are receiving and responding to text-to-9-1-1 emergency messages	¹	4%	≥ 25%	≥ 50%

¹ Due to the successful achievement of the former Objectives 1.1 and 1.2 (re: utilization and standards compliance for emergency police and fire protocol systems), new Objective 1.1 is being introduced effective for fiscal year 2014. Therefore, there is no applicable data to report for fiscal year 2013.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	409,812	449,765	479,485
03 Communication.....	2,312	2,424	2,436
04 Travel.....	8,567	14,200	14,600
06 Fuel and Utilities	1,537	1,300	1,600
08 Contractual Services.....	3,116	11,700	3,200
09 Supplies and Materials	5,725	3,500	5,700
12 Grants, Subsidies and Contributions.....	56,085,323	58,900,000	58,900,000
13 Fixed Charges.....	12,953	13,243	13,555
Total Operating Expenses.....	56,119,533	58,946,367	58,941,091
Total Expenditure.....	56,529,345	59,396,132	59,420,576
Special Fund Expenditure.....	56,529,345	59,396,132	59,420,576
Special Fund Income:			
Q00327 911 Trust Fund	56,529,345	59,396,132	59,420,576

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	5	5	4	3
Output: Number of construction contracts completed	2	3	1	1
Outcome: Percent (number) of construction contracts completed:				
Within 60 days of due date	100%	100%	100%	100%
	(2)	(3)	(1)	(1)
Within budget (appropriation)	100%	100%	100%	100%
	(2)	(3)	(1)	(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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	1	0	0	2
Outcome: Percent (number) of project design submissions reviewed and responded to within 60 days	100%			≥ 100%
	(1)			(2)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	5.69	7.92	7.92
01 Salaries, Wages and Fringe Benefits.....	1,452,622	1,601,388	1,711,964
02 Technical and Special Fees.....	418,617	497,528	391,717
03 Communication.....	14,496	15,450	15,400
04 Travel.....	863	700	865
06 Fuel and Utilities.....	14,681	14,800	15,200
07 Motor Vehicle Operation and Maintenance	18,303	16,500	18,000
08 Contractual Services.....	230,621	184,300	183,050
09 Supplies and Materials	11,063	17,450	17,400
10 Equipment—Replacement	28,201	792,550	1,289,200
12 Grants, Subsidies and Contributions.....	24	300	150
13 Fixed Charges.....	83,577	90,397	85,177
Total Operating Expenses.....	401,829	1,132,447	1,624,442
Total Expenditure	2,273,068	3,231,363	3,728,123
Original General Fund Appropriation.....	1,950,861	3,217,596	
Transfer of General Fund Appropriation.....	351,088	13,767	
Total General Fund Appropriation.....	2,301,949	3,231,363	
Less: General Fund Reversion/Reduction.....	28,881		
Net General Fund Expenditure.....	2,273,068	3,231,363	3,728,123

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:

	2014 Actual	2015 Appropriation	2016 Allowance
10 Equipment—Replacement	642,068	850,000	750,000
Total Operating Expenses.....	642,068	850,000	750,000
Total Expenditure	642,068	850,000	750,000
Special Fund Expenditure.....	93,589	850,000	750,000
Reimbursable Fund Expenditure	548,479		
Total Expenditure	642,068	850,000	750,000

Special Fund Income:

Q00309 Sales of Goods and Services	93,589	850,000	750,000

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	548,479		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPUTY SECRETARY FOR OPERATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	663.00	713.00	713.00
Total Number of Contractual Positions.....	22.13	48.07	47.83
Salaries, Wages and Fringe Benefits.....	51,598,360	56,549,885	62,697,413
Technical and Special Fees.....	956,308	1,680,096	968,090
Operating Expenses.....	15,671,328	17,284,653	17,968,398
Original General Fund Appropriation.....	71,811,797	74,006,983	
Transfer/Reduction	-4,057,834	118,178	
Total General Fund Appropriation.....	67,753,963	74,125,161	
Less: General Fund Reversion/Reduction.....	30,720		
Net General Fund Expenditure.....	67,723,243	74,125,161	80,206,830
Special Fund Expenditure.....	305,217	894,478	1,181,824
Reimbursable Fund Expenditure	197,536	494,995	245,247
Total Expenditure	68,225,996	75,514,634	81,633,901

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 offer opportunities for 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	2013 Actual	2014 Actual	2015 Estimated	2016 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%)	16.9% (1,734)	**	≤ 23.9%	≤ 23.9%
Parolees (11.1%)	8.3% (199)	**	≤ 11.1%	≤ 11.1%
Mandatory releasees (19.6%)	14.7% (630)	**	≤ 19.6%	≤ 19.6%
Expiration of sentence releasees (33.8%)	25.4% (905)	**	≤ 33.8%	≤ 33.8%

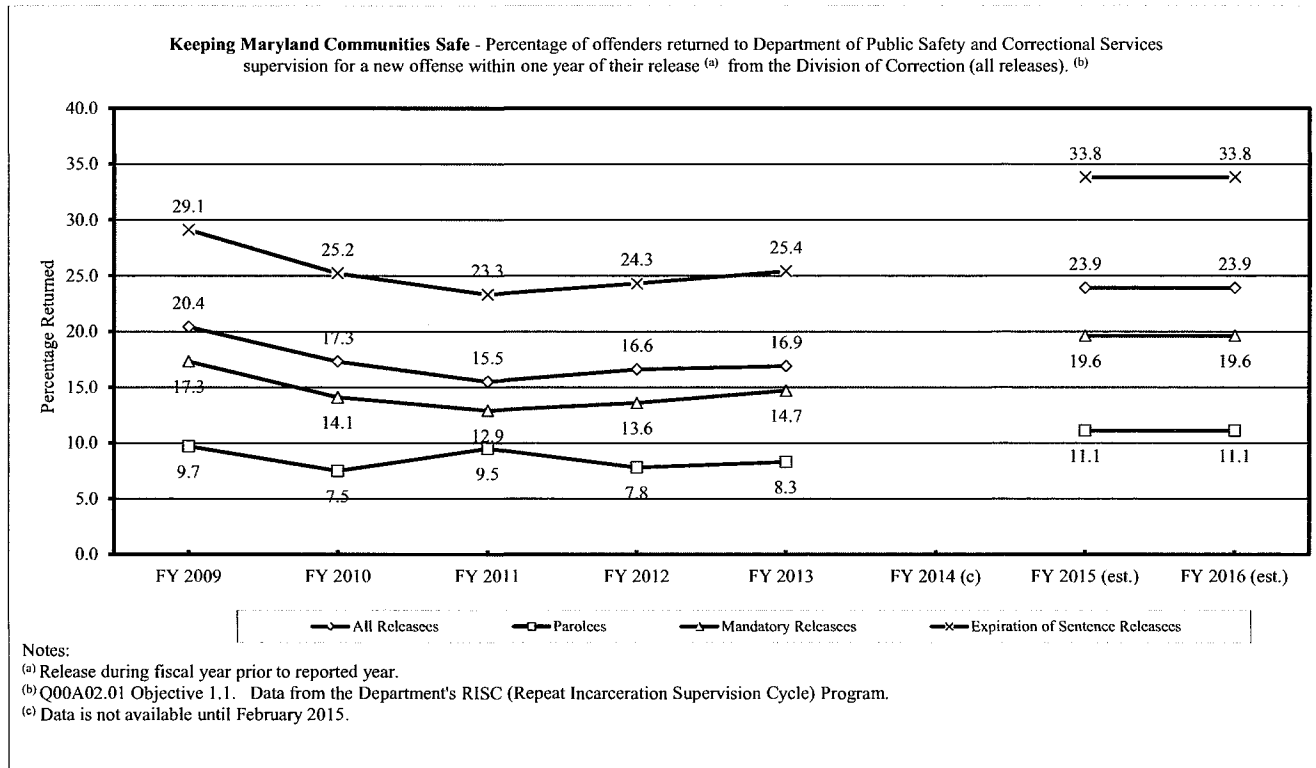
** This data is not available until February 2015.

¹ Released during fiscal year prior to reported year. A "return to Department supervision... within one year of... release" is counted from the month of release to the month of return. An offender 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 offender is physically released from custody. In cases where an offender 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 offender into custody on the scheduled release date.

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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



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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number revoked due to positive drug testing:				
Patuxent work releasees	2	0	0	0
Patuxent community parolees	0	1	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)

Objective 1.3 No sentenced or pretrial offender confined in a DPSCS facility will be incorrectly released.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of offenders released ⁴	8,264	7,611	7,938	7,938
Outcome: Incorrect releases due to Commitment Unit error:				
Percent found in random sample of releases ⁵	0.0%	0.0%	0.0%	0.0%
Number found outside of random sample (total):	2 ⁶	5	0	0
Corrections (sentenced offenders)	2 ⁶	1	0	0
Detention (pretrial offenders)	0 ⁶	4	0	0
Incorrect releases due to other staff error ⁷	4	4	0	0

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

Objective 2.1 During fiscal year 2014 and thereafter, the rate⁸ per 100 average daily population (ADP) of offender-on-offender assaults⁹ will not exceed the fiscal year 2013 rate in departmental facilities.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-offender assault rate per 100 ADP	5.58	4.86	≤ 5.58	≤ 5.58
Overall correctional offender-on-offender assault rate per 100 ADP	4.14⁶	3.58	≤ 4.14	≤ 4.14
Overall detention offender-on-offender assault rate per 100 ADP	13.17	11.85	≤ 13.17	≤ 13.17
Total Serious offender-on-offender assault rate per 100 ADP	0.61⁶	0.76	≤ 0.61	≤ 0.61
<i>Corrections Total</i>	<i>0.63</i>	<i>0.71</i>	<i>≤ 0.63</i>	<i>≤ 0.63</i>
North Region	0.64	0.88	≤ 0.64	≤ 0.64
South Region	0.55	0.62	≤ 0.55	≤ 0.55
Central Region	0.84	0.37	≤ 0.84	≤ 0.84
<i>Detention Total – Central Region</i>	<i>0.54</i>	<i>0.99</i>	<i>≤ 0.54</i>	<i>≤ 0.54</i>
Total Less Serious offender-on-offender assault rate per 100 ADP	4.96	4.10	≤ 4.96	≤ 4.96
<i>Corrections Total</i>	<i>3.51⁶</i>	<i>2.86</i>	<i>≤ 3.51</i>	<i>≤ 3.51</i>
North Region	3.52	3.21	≤ 3.52	≤ 3.52
South Region	3.42	2.32	≤ 3.42	≤ 3.42
Central Region	3.74	3.42	≤ 3.74	≤ 3.74
<i>Detention Total – Central Region</i>	<i>12.63</i>	<i>10.86</i>	<i>≤ 12.63</i>	<i>≤ 12.63</i>

³ "Incorrectly released" means a departure by a sentenced offender authorized in error by the Commitment Unit (see footnote 4) or by other staff (see footnote 7).

⁴ "Released" means each authorized departure of a sentenced offender 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 offenders. In fiscal year 2010 and thereafter, the universe of releases from which the Commitment Unit will draw its random sample (see footnote 5) includes court orders and continuations under supervision as ordered by the Maryland Parole Commission.

⁵ A random sample of releases is reviewed each month during the fiscal year to determine if the Commitment Unit miscalculated or misapplied an offender's diminution of term of confinement (sentence) credits leading to an authorized release that is either premature or belated. Releases of pretrial offenders are not captured in this random sample.

⁶ Corrected from prior presentation.

⁷ "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.

⁸ The rate is calculated by dividing the number of incidents of assault by the average daily population and then multiplying by 100.

⁹ Reported assaults are derived from counts of assault incidents recorded in the Facility Incident Reporting Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in offender-on-staff assaults.)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Objective 2.2 During fiscal year 2014 and thereafter, the total number of offender-on-offender homicides¹⁰ committed in the Department's facilities will be zero.

Performance Measures	2013 Actual	2014 Estimated ¹¹	2015 Estimated	2016 Estimated
Outcome: Total number of offender-on-offender homicides	7	2	0	0
Corrections total	6	2	0	0
North Region	5	1	0	0
South Region	1	1	0	0
Central Region	0	0	0	0
Detention total: Central Region	1	0	0	0

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, departmental facilities will meet all applicable MCCS offender well-being standards at time of initial audit at any facility audited.¹²

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	98%⁶	96%	100%	100%
North Region - total	100%	100%	100%	100%
Medical, dental, and mental health standards	100%	100%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	100%	100%	100%	100%
South Region - total	95%⁶	98%	100%	100%
Medical, dental, and mental health standards	83% ⁶	93%	100%	100%
Food service standards	100%	100%	100%	100%
Housing and sanitation standards	100% ⁶	100%	100%	100%
Central Region - total	NA	89%	100%	100%
Medical, dental, and mental health standards	--	95%	100%	100%
Food service standards	--	95%	100%	100%
Housing and sanitation standards	--	77%	100%	100%

Goal 4. Good Management. Ensure departmental facilities operate efficiently.

Objective 4.1 By calendar year 2014 and thereafter, annual sick leave usage by employees at departmental facilities will be maintained at least 3 percent below the calendar year 2012 level.

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Input: Total number of sick leave hours used	812,396	861,616	783,242	≤ 788,024
North Region	332,086	335,628	300,993	≤ 322,123
South Region	250,417	268,207	240,964	≤ 242,905
Central Region	229,893	257,781	241,285	≤ 222,996

¹⁰ "Offender-on-offender homicide" means the manner of death as certified by a medical examiner in cases where an offender has died as the result of action(s) by another offender while both are in the custody of a correctional or detention facility of the DPSCS. This excludes homicides of offenders under DPSCS jurisdiction that occur in non-DPSCS facilities or when assigned to Central Home Detention Unit. This also excludes cases investigated as homicides but whose manner of death is ultimately certified as "unknown" or "other".

¹¹ Due to the time lag in medical examiner reports certifying homicides, the numbers reported for the current fiscal year represent the number of certified homicides to date. The final ("actual") number will be presented in the next Budget Book.

¹² "NA" in the MCCS audit performance measures means that "no audit" was conducted or is scheduled.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures – Average Daily Population (ADP)	Actual ⁶	Actual	Estimated	Estimated
DPSCS Facilities—Grand Total Offenders under Jurisdiction	24,626	24,237	23,951	24,126
<i>Offenders under Correctional Jurisdiction</i>	<i>21,101</i>	<i>20,868</i>	<i>20,461</i>	<i>20,721</i>
At correctional facilities	19,858	19,670	19,233	19,431
North Region	9,233	9,006	9,055	8,947
South Region	8,139	8,240	7,631	8,234
Central Region	2,486	2,424	2,547	2,250
At Patuxent Institution	529	535	498	550
At Central Home Detention Unit	229	187	250	250
At detention custody	439	418	415	425
At Contract Care	29	30	30	30
At Other Federal/State Custody	17	28	35	35
<i>Offenders under Patuxent Institution Jurisdiction (North Region)</i>	<i>420</i>	<i>364</i>	<i>460</i>	<i>375</i>
At Patuxent Institution	408	359	440	365
At Re-Entry Facility	12	5	20	10
<i>Offenders under Detention Jurisdiction (Central Region)</i>	<i>3,105</i>	<i>3,005</i>	<i>3,030</i>	<i>3,030</i>
At detention facilities	3,066	2,983	3,000	3,000
At Central Home Detention Unit	39	22	30	30
Federal Prisoners at Chesapeake Detention Facility	413	429	500	500
Offenders in local jails awaiting transfer to DPSCS	129	102	140	140
Arrestees processed (Baltimore Central Booking and Intake Center)	50,284	46,001	48,000	48,000
Commitments processed¹³ (Baltimore City Detention Center)	27,136	25,683	26,000	26,000
Community Supervision				
Cases under supervision beginning fiscal year	87,197	86,473 ¹⁴	86,519	85,820
Received on Community Supervision	39,920	39,444	40,609	40,609
Removed from Community Supervision	40,128	39,398	41,308	41,308
Cases under supervision end of fiscal year	86,989 ¹⁴	86,519	85,820	85,121

¹³ “Commitments processed” means individuals received for confinement at Baltimore City Detention Center to await trial or to serve sentences pursuant to court orders.

¹⁴ Fiscal year 2014 is the first year that Community Supervision is relying solely on data provided by the Offender Case Management System (OCMS), which became operational for Community Supervision in December 2012. For this reason, the “end of fiscal year” 2013 data does not exactly match the “beginning of fiscal year” 2014 data.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 ADMINISTRATIVE SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	60.00	107.00	107.00
Number of Contractual Positions.....	4.26	9.81	9.57
01 Salaries, Wages and Fringe Benefits	6,230,936	6,345,903	9,876,673
02 Technical and Special Fees.....	166,682	283,812	187,101
03 Communication.....	114,562	110,540	110,494
04 Travel	12,125	10,000	11,000
06 Fuel and Utilities	105,046	89,200	108,300
07 Motor Vehicle Operation and Maintenance	24,745	63,640	825,770
08 Contractual Services	254,433	153,600	147,000
09 Supplies and Materials	24,013	30,000	23,000
10 Equipment—Replacement	164,331	170,276	702,286
11 Equipment—Additional	503,653	400,000	400,000
12 Grants, Subsidies and Contributions.....	1,778,281	1,964,000	1,806,200
13 Fixed Charges	526,800	533,123	679,460
Total Operating Expenses.....	3,507,989	3,524,379	4,813,510
Total Expenditure	9,905,607	10,154,094	14,877,284
Original General Fund Appropriation.....	10,698,533	10,433,181	
Transfer of General Fund Appropriation.....	-775,135	-299,087	
Total General Fund Appropriation.....	9,923,398	10,134,094	
Less: General Fund Reversion/Reduction.....	17,791		
Net General Fund Expenditure.....	9,905,607	10,134,094	14,077,284
Special Fund Expenditure.....			800,000
Reimbursable Fund Expenditure		20,000	
Total Expenditure	9,905,607	10,154,094	14,877,284

Special Fund Income:

Q00303 Inmate Welfare Funds..... 800,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and
Offices..... 20,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES— DEPUTY SECRETARY FOR OPERATIONS

PROGRAM DESCRIPTION

Community Supervision Services 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. Offenders 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 impaired (DWI) or driving under the influence (DUI).

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2012 and thereafter, the number of cases¹ revoked due to a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases supervised in the fiscal year:	125,602	120,909	142,112	142,112
<i>Parole</i>	<i>11,180</i>	<i>10,199</i>	<i>9,754</i>	<i>9,754</i>
North Region	2,261	2,029	1,951	1,951
South Region	4,115	3,745	3,609	3,609
Central Region	4,804	4,425	4,194	4,194
<i>Probation</i>	<i>105,331</i>	<i>101,978</i>	<i>120,790</i>	<i>120,790</i>
North Region	27,962	26,990	32,613	32,613
South Region	40,101	37,850	44,692	44,692
Central Region	37,268	37,138	43,485	43,485
<i>Mandatory</i>	<i>9,091</i>	<i>8,732</i>	<i>11,568</i>	<i>11,568</i>
North Region	1,310	1,296	1,735	1,735
South Region	2,646	2,536	2,532	2,532
Central Region	5,135	4,900	7,301	7,301

¹ 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Total percent (number) of cases under supervision that were closed² due to revocation for a new offense:	3.2% (4,072)	3.8% (4,746)	≤ 3.6% (4,959)	≤ 3.6% (4,959)
<i>Parole</i>	<i>2.1%</i> <i>(238)</i>	<i>4.1%</i> <i>(416)</i>	<i>≤ 3.1%</i> <i>(327)</i>	<i>≤ 3.1%</i> <i>(327)</i>
North Region	2.3%	4.2%	≤ 3.6%	≤ 3.6%
	(52)	(86)	(69)	(69)
South Region	2.1%	3.8%	≤ 3.0%	≤ 3.0%
	(86)	(142)	(114)	(114)
Central Region	2.1%	3.8%	≤ 3.0%	≤ 3.0%
	(100)	(188)	(144)	(144)
<i>Probation</i>	<i>3.3%</i> <i>(3,478)</i>	<i>3.8%</i> <i>(3,901)</i>	<i>≤ 3.6%</i> <i>(4,238)</i>	<i>≤ 3.6%</i> <i>(4,238)</i>
North Region	3.9%	4.4%	≤ 4.2 %	≤ 4.2%
	(1,096)	(1,180)	(1,686)	(1,686)
South Region	3.4%	4.1%	≤ 3.8%	≤ 3.8%
	(1,354)	(1,549)	(1,452)	(1,452)
Central Region	2.8%	3.2%	≤ 3.0%	≤ 3.0%
	(1,028)	(1,172)	(1,100)	(1,100)
<i>Mandatory</i>	<i>3.9%</i> <i>(356)</i>	<i>4.9%</i> <i>(429)</i>	<i>≤ 4.4%</i> <i>(394)</i>	<i>≤ 4.4%</i> <i>(394)</i>
North Region	4.8%	6.0%	≤ 5.4%	≤ 5.4%
	(63)	(78)	(71)	(71)
South Region	3.7%	4.1%	≤ 3.9%	≤ 3.9%
	(98)	(103)	(101)	(101)
Central Region	3.8%	5.1%	≤ 4.5%	≤ 4.5%
	(195)	(248)	(222)	(222)

Objective 1.2 In fiscal year 2010 and thereafter, the percentage of cases closed satisfactorily³ will be at least 77 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total number of cases closed²	35,229	38,041	36,635	36,635
Outcome: Total percent (number) of cases closed in satisfactory status³	77% (26,980)	76% (29,016)	≥ 77% (28,208)	≥ 77% (28,208)
North Region: Number of cases closed	10,346	10,772	10,559	10,559
Percent (number) of cases closed in satisfactory status	76%	75%	≥ 77%	≥ 77%
	(7,834)	(8,100)	(8,130)	(8,130)
South Region: Number of cases closed	12,094	12,686	12,390	12,390
Percent (number) of cases closed in satisfactory status	74%	74%	≥ 77%	≥ 77%
	(9,010)	(9,363)	(9,540)	(9,540)
Central Region: Number of cases closed	12,789	14,583	13,686	13,686
Total percent (number) of cases closed in satisfactory status	79%	79%	≥ 77%	≥ 77%
	(10,136)	(11,553)	(10,538)	(10,538)

² “Closed” means released from supervision.

³ “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 closed² by the Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed the fiscal year 2008 level (0.7 percent).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases being monitored by DDMP	24,388	27,449	33,284	33,284
Outcome: Percent (number) of cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.3% (72)	0.0% (13)	≤ 0.7% (247)	≤ 0.7% (233)

Objective 1.4 In fiscal year 2010 and thereafter, the percentage of cases where the offender was employed when the case was closed² will be at least 31 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases closed	35,229	38,041	36,635	36,635
Outcome: Total percent (number) of cases where the offender was employed at case closing	30% (10,515)	30% (11,228)	≥ 31% (11,357)	≥ 31% (11,357)
North Region: Number of cases closed	10,346	10,772	10,559	10,559
Percent (number) of cases where the offender was employed at case closing	37% (3,789)	37% (4,026)	≥ 31% (3,273)	≥ 31% (3,273)
South Region: Number of cases closed	12,094	12,686	12,390	12,390
Percent (number) of cases where the offender was employed at case closing	31% (3,725)	30% (3,843)	≥ 31% (3,841)	≥ 31% (3,841)
Central Region: Number of cases closed	12,789	14,583	13,686	13,686
Percent (number) of cases where the offender was employed at case closing	23% (3,001)	23% (3,359)	≥ 31% (4,243)	≥ 31% (4,243)

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 closed² will be at least 46 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of cases closed where the offender was required to complete substance abuse treatment	15,545	11,182	13,365	13,365
Total percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	44% (6,893)	45% (5,082)	≥ 46% (6,147)	≥ 46% (6,147)
North Region: Number of cases where the offender was required to complete substance abuse treatment	5,752	4,161	4,957	4,957
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	49% (2,830)	49% (2,025)	≥ 46% (2,280)	≥ 46% (2,280)
South Region: Number of cases where the offender was required to complete substance abuse treatment	6,023	4,256	5,140	5,140
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	44% (2,650)	48% (2,048)	≥ 46% (2,364)	≥ 46% (2,364)
Central Region: Number of cases where the offender was required to complete substance abuse treatment	3,770	2,765	3,268	3,268
Percent (number) of cases closed where the offender had satisfactorily completed substance abuse treatment programs	37% (1,413)	36% (1,009)	≥ 46% (1,503)	≥ 46% (1,503)

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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of offender urine samples tested	259,922	139,377	139,377	139,377
Output: Total percent (number) of offender urine samples testing positive	18%	14%	≤ 22%	≤ 22%
	(46,019)	(20,021)	(30,662)	(30,662)
North Region: Number of offender urine samples tested	72,974	35,447	35,447	35,447
Percent (number) of offender urine samples testing positive	18%	16%	≤ 22%	≤ 22%
	(12,864)	(5,579)	(7,798)	(7,798)
South Region: Number of offender urine samples tested	92,455	51,061	51,061	51,061
Percent (number) of offender urine samples testing positive	20%	16%	≤ 22%	≤ 22%
	(18,405)	(8,262)	(11,233)	(11,233)
Central Region: Number of offender urine samples tested	94,493	52,869	52,869	52,869
Percent (number) of offender urine samples testing positive	16%	12%	≤ 22%	≤ 22%
	(14,750)	(6,180)	(11,631)	(11,631)

Goal 2. Offender Security. Secure offenders being supervised in an alternative confinement setting.

Objective 2.1 During fiscal year 2013 and thereafter, the number of offenders who walk off⁴ from Threshold will not exceed five; and during fiscal year 2014 and thereafter, the number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27, the average of fiscal years 2010 through 2013.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who walk off	27	13	≤ 32	≤ 32
Number of offenders who walk off from Threshold	5	1	≤ 5	≤ 5
Number of individuals who walk off from home detention	22	12	≤ 27	≤ 27

Objective 2.2 During fiscal year 2013 and thereafter, the rate of contraband finds per one-hundred scans conducted by the Department's Canine Unit at Threshold will not exceed the fiscal year 2011 level (number in parentheses).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall rate of contraband finds at Threshold (8.82)	1.85	7.24	≤ 8.82	≤ 8.82
Cell Phones (5.88)	0.37	4.31	≤ 5.88	≤ 5.88
Drugs (0.00)	0.74	1.57	0.00	0.00
Tobacco (2.94)	0.74	1.17	≤ 2.94	≤ 2.94
Weapons (0.00)	0.00	0.20	0.00	0.00

⁴ "Walk off" means an unauthorized departure by a state-sentenced or pre-trial offender housed in a pre-release facility or participating in a pre-release program who is not in restraints or within the secure perimeter of a facility. Unauthorized departure includes failure to report to, return from, or depart without permission from an authorized activity such as a work detail, community employment, and other community activities, or an unauthorized departure from a housing assignment.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Goal 3. Good Management. Ensure that Community Supervision operates efficiently.

Objective 3.1 In fiscal year 2005 and thereafter, 90 percent of non-delinquent cases⁵ will be closed no later than 60 days after legal expiration.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non-delinquent cases that have legally expired	39,767	36,797	38,282	38,282
Outcome: Percent (number) of non-delinquent cases closed within 60 days after legal expiration	73% (29,136)	75% (27,528)	90% (34,454)	90% (34,454)

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual ⁶	Actual	Estimated	Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning of fiscal year	87,197	86,473⁷	86,519	85,820
Maryland parolees	6,126	7,212	7,159	7,603
Mandatory supervision releasees	6,788	6,032	5,346	4,930
Probationers	70,931	69,862	70,632	69,860
Other states	3,352	3,367	3,382	3,427
Cases received for supervision	39,920	39,444	40,609	40,609
From institutions (parole)	3,346	2,987	2,812	2,812
From institutions (mandatory supervision)	3,021	2,700	3,155	3,155
From the courts (probation)	31,936	32,116	32,978	32,978
Other states	1,617	1,641	1,664	1,664
Output: Cases removed from supervision	40,128	39,398	41,308	41,308
Parole violators	371	751	571	571
Parole	1,865	2,289	1,797	1,797
Mandatory supervision releasees	3,756	3,386	3,571	3,571
Probation by courts	32,531	31,346	33,750	33,750
Other states	1,605	1,626	1,619	1,619
Cases under supervision end of fiscal year	86,989⁷	86,519	85,820	85,121
Maryland parolees	7,236	7,159	7,603	8,047
Mandatory supervision releasees	6,053	5,346	4,930	4,514
Probationers	70,336	70,632	69,860	69,088
From other states	3,364	3,382	3,427	3,472
Offenders Under Supervision⁸:				
Offenders with active cases end of fiscal year	52,187	49,734	50,968	50,968
Parolees	5,700	5,626	5,472	5,472
Mandatory supervision releasees	4,250	3,901	4,168	4,168
Probationers	42,237	40,207	41,328	41,328

⁵ “Non-delinquent case” means a case that does not have an outstanding warrant or summons.

⁶ Corrected from prior presentation.

⁷ Fiscal year 2014 is the first year that Community Supervision is relying solely on data provided by the Offender Case Management System (OCMS), which became operational for Community Supervision in December 2012. For this reason, the “end of fiscal year” 2013 data does not exactly match the “beginning of fiscal year” 2014 data.

⁸ At the request of the Joint Budget Committees (2006), Community Supervision 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 Community Supervision’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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Offenders with delinquent cases end of fiscal year</i>	7,671	6,153	7,197	7,197
Parolees	1,076	784	975	975
Mandatory supervision releasees	1,153	788	1,125	1,125
Probationers	5,442	4,581	5,097	5,097
<i>Total offenders under supervision end of fiscal year</i>	92,859	84,768	85,534	85,534
Parolees	8,076	7,506	7,444	7,444
Mandatory supervision releasees	6,346	5,359	6,018	6,018
Probationers	78,437	71,903	72,072	72,072
Drinking Driver Monitor Program:				
Input: Under supervision beginning fiscal year	20,033	16,276 ⁷	17,205	21,984
Received on probation: (courts/MVA) ⁹	10,129 ⁶	11,173	10,120	10,120
Output: Removed from probation	5,387 ⁶	10,244	5,341	5,341
<i>Satisfactory completions</i>	<i>4,886⁶</i>	<i>9,894</i>	<i>4,815</i>	<i>4,815</i>
<i>Miscellaneous reasons (death, moved out of state, etc.)</i>	<i>175</i>	<i>76</i>	<i>166</i>	<i>166</i>
<i>Discharged/revoked (courts/MVA)</i>	<i>326</i>	<i>274</i>	<i>360</i>	<i>360</i>
Cases under supervision end of fiscal year	24,775 ^{6,7}	17,205	21,984	26,763
Offenders with active cases end of fiscal year ¹⁰	12,230	13,786	13,113	13,113
Investigations Completed¹¹:				
Output: Courts:				
Pre-trial	4	8	6	6
Pre-Sentence	1,741	1,737	2,095	2,095
Post-Sentence	5	1	6	6
Special	606	1,079	772	772
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	5,160	4,821	5,238	5,238
Home and Employment	3,277	3,184	3,596	3,596
Executive Clemency	223	154	187	187
Interstate:				
Background	30	10	33	33
Home and Employment	639	218	515	515
Special Divisional	2,147	3,941	3,055	3,055
Collections (\$ disbursed):				
Restitution	\$8,212,544	\$9,480,455	\$8,846,500	\$8,846,500
Fines	\$687,988	\$696,558	\$692,273	\$692,273
Costs	\$751,932	\$768,362	\$760,147	\$760,147
Court Fees:				
Law Enforcement Training Fee ¹²	\$359	\$619	\$489	\$489
Two percent Administrative Fee	\$91,157	\$80,742	\$85,950	\$85,950
Public Defenders Fee	\$21,209	\$16,625	\$18,917	\$18,917
Testing Fee	\$806,620	\$765,589	\$786,105	\$786,105
Supervision Fee	\$6,542,994	\$7,492,813	\$7,017,904	\$7,017,904
Drinking Driver Monitor Program Fee	\$6,668,036	\$6,053,969	\$6,361,003	\$6,361,003

⁹ MVA = Motor Vehicle Administration.

¹⁰ At the request of the Joint Budget Committees (2010), Community Supervision is providing the number of offenders with active DDMP cases at the end of fiscal year.

¹¹ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

¹² The Law Enforcement Training Fee was repealed by the Maryland General Assembly effective July 1, 2006. However, it is still being collected from those offenders who were ordered to pay it prior to it being repealed.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population—Community Setting Facilities Total	297	239	310	260
Threshold	29	30	30	30
Central Home Detention Program—Total	268	209	280	230
<i>Detention residents</i>	39	22	30	30
<i>Corrections residents</i>	229	187	250	200

CENTRAL HOME DETENTION

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Annual Cost per Capita	\$27,372	\$34,002	\$27,942	\$34,295
Daily Cost per Capita	\$74.99	\$93.16	\$76.55	\$93.96
Ratio of Average Daily Population to positions	3.88:1	3.09:1	4.12:1	3.38:1
Ratio of Average Daily Population to custodial positions	7.44:1	5.83:1	7.78:1	6.39:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.02 COMMUNITY SUPERVISION SERVICES — DEPUTY SECRETARY FOR OPERATIONS

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
Central Home Detention Unit	<u>7,106,394</u>	<u>7,823,764</u>	<u>7,887,834</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	185.00	184.00	184.00
Number of Contractual Positions	<u>14.63</u>	<u>30.58</u>	<u>30.58</u>
01 Salaries, Wages and Fringe Benefits	<u>15,327,937</u>	<u>16,321,522</u>	<u>16,882,332</u>
02 Technical and Special Fees	<u>670,078</u>	<u>1,181,576</u>	<u>584,218</u>
03 Communication	177,320	136,161	159,019
04 Travel	89,866	122,550	105,450
06 Fuel and Utilities	5,070	9,000	5,400
07 Motor Vehicle Operation and Maintenance	373,914	264,200	323,000
08 Contractual Services	5,226,573	6,768,078	6,088,732
09 Supplies and Materials	76,902	115,000	91,600
10 Equipment—Replacement	26,678	31,055	20,465
11 Equipment—Additional	3,322		
12 Grants, Subsidies and Contributions	500,000	505,000	500,000
13 Fixed Charges	<u>225,138</u>	<u>203,222</u>	<u>188,222</u>
Total Operating Expenses	<u>6,704,783</u>	<u>8,154,266</u>	<u>7,481,888</u>
Total Expenditure	<u>22,702,798</u>	<u>25,657,364</u>	<u>24,948,438</u>
Original General Fund Appropriation	24,134,961	25,028,164	
Transfer of General Fund Appropriation	<u>-1,712,082</u>	<u>141,776</u>	
Total General Fund Appropriation	22,422,879	25,169,940	
Less: General Fund Reversion/Reduction	<u>1,000</u>		
Net General Fund Expenditure	22,421,879	25,169,940	24,676,366
Special Fund Expenditure	162,474	166,650	160,000
Reimbursable Fund Expenditure	118,445	320,774	112,072
Total Expenditure	<u>22,702,798</u>	<u>25,657,364</u>	<u>24,948,438</u>

Special Fund Income:

Q00310 Administrative Fee on Collections	80,609	96,650	80,000
Q00328 Home Monitoring Fees	<u>81,865</u>	<u>70,000</u>	<u>80,000</u>
Total	<u>162,474</u>	<u>166,650</u>	<u>160,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	118,445	320,774	112,072

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 offenders identified as needing assistance in making a successful transition to the community.

Objective 1.1 In fiscal year 2012 and thereafter, at least 75 percent of offenders released¹ from correctional facilities will have a release plan² and will be provided with a birth certificate and Social Security card prior to release.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released	6,076	5,433	5,755	5,755
Outcome: Prior to release, the percent (number) of offenders who received:				
A release plan	85% (5,175)	86% (4,678)	75% (4,316)	75% (4,316)
A birth certificate	62% (3,761)	65% (3,514)	83% (4,751)	83% (4,751)
A Social Security card	66% (3,989)	66% (3,600)	83% (4,751)	83% (4,751)

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

Objective 2.1 In fiscal year 2003 and thereafter, all registered crime victims will be provided timely³, appropriate notification of offender release.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released offenders for whom victim notification is required	778	709	744	744
Outcome: Percent ⁴ of required notifications provided timely	100%	100%	100%	100%

¹ "Offenders released" means authorized departures of sentenced offenders on parole, mandatory supervision release, and expiration from correctional facilities. "Offenders released" excludes continuations on parole, court releases, and commutations, as well as any releases of sentenced offenders from Patuxent Institution, the Baltimore City Detention Center, contract facility (Threshold), and Central Home Detention Unit.

² "Release plan" means a plan based on an offender'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.

³ "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).

⁴ Percentage based on a random sample of offenders 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)⁵ for an offender population comparable to the Department's.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who commit suicide	5	9	< 5	< 5
<i>Corrections total</i>	3	8	< 3	< 3
North Region	1	4		
South Region	0	3		
Central Region	2	1		
<i>Detention total—Central Region</i>	2	1	< 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 offender population will be reduced from fiscal year 2002 level (14 percent).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	67	50	59	59
Outcomes: Percent (number) of offenders who re-enter the Mental Health Unit within six months of release	7% (5)	8% (4)	< 14% (8)	< 14% (8)

Objective 3.3 During fiscal year 2010 and thereafter, the percentage of participating offenders⁶ who successfully complete⁷ a Therapeutic Community (TC)⁸ will be maintained between 65 percent and 85 percent.⁹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of participating offenders	1,425	1,354	1,391	1,391
Central Maryland Correctional Facility—RSAT-TC	567	540	554	554
Maryland Correctional Institution for Women—TC	130	118	124	124
Maryland Correctional Training Center—TC	175	201	188	188
Metropolitan Transition Center—TC	203	212	208	208
Patuxent Institution—ROTC-TC	350	283	317	317

⁵ 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).

⁶ "Participating offender" means an offender 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 offender leaves the TC prior to completion and another offender is admitted to fill the vacant treatment slot before the program cycle is completed.

⁷ "Successfully complete" means the offender 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 offender and a copy is placed in the offender base file.

⁸ "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.)

⁹ 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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total percentage of bed-day utilization	96%	90%	100%	100%
Central Maryland Correctional Facility—RSAT-TC	96%	92%	100%	100%
Maryland Correctional Institution for Women—TC	85%	67%	100%	100%
Maryland Correctional Training Center—TC	99%	97%	100%	100%
Metropolitan Transition Center—TC	97%	98%	100%	100%
Patuxent Institution—ROTC-TC	104%	97%	100%	100%
Percent of participating offenders who successfully complete the TC	55%	46%	65-85%	65-85%
Central Maryland Correctional Facility—RSAT-TC	53%	52%	65-85%	65-85%
Maryland Correctional Institution for Women—TC	60%	14%	65-85%	65-85%
Maryland Correctional Training Center—TC	45%	54%	65-85%	65-85%
Metropolitan Transition Center—TC	54%	54%	65-85%	65-85%
Patuxent Institution—ROTC-TC	63%	55%	65-85%	65-85%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.03 PROGRAMS AND SERVICES — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	52.00	49.00	49.00
Number of Contractual Positions.....	3.24	7.68	7.68
01 Salaries, Wages and Fringe Benefits	3,925,134	4,617,667	4,763,871
02 Technical and Special Fees.....	119,548	214,708	196,771
03 Communication.....	16,862	24,530	19,000
04 Travel	5,040	12,800	6,000
07 Motor Vehicle Operation and Maintenance	361		
08 Contractual Services.....	1,853,527	1,353,500	1,514,000
09 Supplies and Materials	21,760	25,000	22,000
10 Equipment—Replacement	3,662		
11 Equipment—Additional.....	11,176	25,000	25,000
12 Grants, Subsidies and Contributions.....	145,263	170,000	150,000
Total Operating Expenses.....	2,057,651	1,610,830	1,736,000
Total Expenditure	6,102,333	6,443,205	6,696,642
Original General Fund Appropriation.....	5,872,621	5,498,650	
Transfer of General Fund Appropriation.....	19,107	62,506	
Total General Fund Appropriation.....	5,891,728	5,561,156	
Less: General Fund Reversion/Reduction.....	11,229		
Net General Fund Expenditure.....	5,880,499	5,561,156	6,341,643
Special Fund Expenditure.....	142,743	727,828	221,824
Reimbursable Fund Expenditure	79,091	154,221	133,175
Total Expenditure	6,102,333	6,443,205	6,696,642

Special Fund Income:

Q00303 Inmate Welfare Funds.....	134,293	702,828	196,824
Q00321 Martin Healy Trust Fund.....	8,450	25,000	25,000
Total	142,743	727,828	221,824

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	43,933	116,110	94,261
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	35,158	38,111	38,914
Total	79,091	154,221	133,175

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 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 offender confined in a departmental facility will escape¹.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who escape	3	1	0	0
North Region	0	0		
South Region	0	1		
Central Region—Total	3	0		
Corrections	2	0		
Detention	1	0		

Objective 1.2 During fiscal year 2013 and thereafter, the total number of offenders who walk off from correctional facilities² will not exceed the fiscal year 2012 level (11).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who walk off from correctional facilities:	13	6	≤ 11	≤ 11
North Region	0	1		
South Region	7	2		
Central Region	6	3		

¹ "Escape" means an unauthorized offender departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all offender 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 offenders 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 offender 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 offenders 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 1.3 During fiscal year 2014 and thereafter, the rate³ per 100 average daily population (ADP) of offender-on-staff assaults⁴ in correctional and detention facilities will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-staff assault rate per 100 ADP	2.09	1.90	≤ 2.09	≤ 2.09
Overall correctional offender-on-staff assault rate per 100 ADP	1.63⁵	1.31	≤ 1.63	≤ 1.63
Overall detention offender-on-staff assault rate per 100 ADP	4.54	5.09	≤ 4.54	≤ 4.54
Total Serious offender-on-staff assault rate per 100 ADP	0.03	0.02	≤ 0.03	≤ 0.03
<i>Corrections Total</i>	<i>0.02</i>	<i>0.02</i>	<i>≤ 0.02</i>	<i>≤ 0.02</i>
North Region	0.02	0.03	≤ 0.02	≤ 0.02
South Region	0.04	0.00	≤ 0.04	≤ 0.04
Central Region	0.00	0.04	≤ 0.00	≤ 0.00
<i>Detention Total – Central Region</i>	<i>0.05</i>	<i>0.00</i>	<i>≤ 0.05</i>	<i>≤ 0.05</i>
Total Less Serious offender-on-staff assault rate per 100 ADP	2.06	1.88	≤ 2.06	≤ 2.06
<i>Corrections Total</i>	<i>1.60</i>	<i>1.29</i>	<i>≤ 1.60</i>	<i>≤ 1.60</i>
North Region	1.14	1.20	≤ 1.14	≤ 1.14
South Region	2.04	1.05	≤ 2.04	≤ 2.04
Central Region	2.05	2.56	≤ 2.05	≤ 2.05
<i>Detention Total – Central Region</i>	<i>4.49</i>	<i>5.09</i>	<i>≤ 4.49</i>	<i>≤ 4.49</i>

Objective 1.4 During fiscal year 2003 and thereafter, facilities will meet all applicable Maryland Commission on Correctional Standards (MCCS) offender security standards at time of initial audit at any facility audited.⁶

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable offender security standards met	94%	96%	100%	100%
North Region	88%	97%	100%	100%
South Region	100%	100%	100%	100%
Central Region	NA	90%	100%	100%

Objective 1.5 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 (number in parenthesis).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate in correctional facilities (1.4%)	0.7%	1.4%	≤ 1.4%	≤ 1.4%
North Region (0.6%)	0.5%	0.9%	≤ 0.6%	≤ 0.6%
South Region (2.6%)	1.0%	1.4%	≤ 2.6%	≤ 2.6%
Central Region (2.5%)	0.8%	3.2%	≤ 2.5%	≤ 2.5%

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 Reporting Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in offender-on-staff assaults.)

⁵ Corrected from prior presentation.

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

⁷ “Random urinalysis rate” means the percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS – DEPUTY SECRETARY FOR OPERATIONS (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 level⁸ (number in parenthesis).

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Overall rate of contraband finds (1.34)	0.42	0.93	≤ 1.34	≤ 1.34
Overall rate of cell phone finds (0.43)	0.07	0.07	≤ 0.43	≤ 0.43
North Region (0.00)	0.00	0.03	≤ 0.00	≤ 0.00
South Region (0.10)	0.12	0.07	≤ 0.10	≤ 0.10
Central Region (1.71)	0.33	0.13	≤ 1.71	≤ 1.71
Overall rate of drug finds (0.25)	0.12	0.20	≤ 0.25	≤ 0.25
North Region (0.09)	0.17	0.12	≤ 0.09	≤ 0.09
South Region (0.16)	0.35	0.23	≤ 0.16	≤ 0.16
Central Region (0.69)	0.37	0.23	≤ 0.69	≤ 0.69
Overall rate of tobacco finds (0.24)	0.07	0.15	≤ 0.24	≤ 0.24
North Region (0.01)	0.03 ⁵	0.04	≤ 0.01	≤ 0.01
South Region (0.14)	0.15	0.22	≤ 0.14	≤ 0.14
Central Region (0.79)	0.29	0.16	≤ 0.79	≤ 0.79
Overall rate of weapons finds (0.42)	0.16	0.51	≤ 0.42	≤ 0.42
North Region (0.00)	0.01	0.00	≤ 0.00	≤ 0.00
South Region (0.09)	0.21	0.26	≤ 0.09	≤ 0.09
Central Region (1.64)	0.76	0.91	≤ 1.64	≤ 1.64

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 then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A02.04 SECURITY OPERATIONS — DEPUTY SECRETARY FOR OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	366.00	373.00	373.00
01 Salaries, Wages and Fringe Benefits	26,114,353	29,264,793	31,174,537
03 Communication.....	79,123	75,825	79,375
04 Travel	46,973	22,200	47,200
07 Motor Vehicle Operation and Maintenance	963,723	919,554	960,375
08 Contractual Services	2,178,847	2,384,207	2,293,800
09 Supplies and Materials	118,635	547,835	556,250
10 Equipment—Replacement	513		
11 Equipment—Additional.....	13,091	45,557	
Total Operating Expenses.....	3,400,905	3,995,178	3,937,000
Total Expenditure	29,515,258	33,259,971	35,111,537
Original General Fund Appropriation.....	31,105,682	33,046,988	
Transfer of General Fund Appropriation.....	-1,589,724	212,983	
Total General Fund Appropriation.....	29,515,958	33,259,971	
Less: General Fund Reversion/Reduction.....	700		
Net General Fund Expenditure.....	29,515,258	33,259,971	35,111,537

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

BALANCE SHEET

ASSETS

	Fiscal Year Ended June 30	
	2014	2013
Current Assets:		
Cash	\$ 15,747,975	\$ 15,140,730
Accounts Receivable	3,774,621	4,788,588
Inventories	10,259,224	10,463,089
Other Assets	72,282	155,066
Total Current Assets	29,854,102	30,547,473
Capital Assets, Net of Accumulated Depreciation:		
Equipment	4,140,699	4,464,072
Structures and Improvements	2,769,961	2,353,000
Infrastructure	21,422	27,959
Total Capital Assets	6,932,083	6,845,031
TOTAL ASSETS	\$ 36,786,185	\$ 37,392,504

LIABILITIES

Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,927,531	\$ 1,986,448
Accrued Vacation and Workers' Compensation	869,017	869,752
Deferred Revenue	868,327	1,211,158
Total Current Liabilities	3,664,875	4,067,358
Non-current Liabilities:		
Accrued Vacation and Workers' Compensation	578,446	549,254
TOTAL LIABILITIES	4,243,321	4,616,612

NET POSITION

Net Position:		
Investment in Capital Assets	6,932,083	6,845,031
Unrestricted Net Assets	25,610,781	25,930,860
TOTAL NET POSITION	\$ 32,542,864	\$ 32,775,891

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2014	2013
Operating Revenue:		
Sales and Services	\$ 51,799,493	\$ 50,822,528
Operating Expenses:		
Cost of Sales and Services	41,171,985	41,700,716
Selling, General, and Administrative Expenses	6,185,784	6,345,052
Other Expenses	2,139,293	1,911,409
Depreciation	1,258,877	1,480,383
Total Operating Expenses	50,755,939	51,437,560
NET OPERATING INCOME	1,043,554	(615,032)
Non-operating Revenue and Expense:		
Miscellaneous Income	8	538
Gain (Loss) on Disposal of Fixed Assets	(10,734)	(27,722)
NET NON-OPERATING INCOME	(10,726)	(27,184)
NET INCOME (LOSS) BEFORE TRANSFERS AND CONTRIBUTED CAPITAL	1,032,828	(642,216)
Capital Contributed	534,145	
Transfer to State of Maryland General Fund	(1,800,000)	(500,000)
Change in Net Position	(233,027)	(1,142,216)
Net Position, Beginning	32,775,891	33,918,107
NET POSITION, ENDING	\$ 32,542,864	\$ 32,775,891

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2014	2013
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 52,470,628	\$ 52,305,915
Payments to Suppliers of Goods or Services	(34,161,034)	(34,091,844)
Payments to Employees	(15,079,839)	(15,213,941)
Net Cash From Operating Activities	3,229,755	3,000,130
Cash Flows from Noncapital Financing Activities:		
Transfers out	(1,800,000)	(500,000)
Cash Flows from Capital and Related Financing Activities:		
Capital Contributions	534,145	
Acquisitions and Construction of Plant and Equipment	(1,811,232)	(587,905)
Proceeds from Sale of Equipment	454,577	9,884
Net Cash from Capital and Related Financing Activities	(822,510)	(578,021)
INCREASE (DECREASE) IN CASH	607,245	1,922,109
Cash Balance, Beginning of Year	15,140,730	13,218,621
CASH BALANCE, END OF YEAR	\$ 15,747,975	\$ 15,140,730
Reconciliation of Net Operating Income to Net Cash From Operating Activities:		
Net Operating Income	\$ 1,043,554	\$ (615,032)
Adjustments to Reconcile Net Operating Income to Net Cash From Operating Activities:		
Depreciation	1,258,877	1,480,383
Changes in Non-Cash Operating Assets and Liabilities:		
Accounts Receivable	1,013,967	904,095
Inventories	203,865	277,132
Other Assets	82,785	(64,958)
Accounts Payable and Accrued Liabilities	(58,917)	448,335
Accrued Vacation and Workers Compensation	28,456	(9,117)
Deferred Revenue	(342,832)	579,292
TOTAL ADJUSTMENTS	2,186,201	3,615,162
NET CASH FROM OPERATING ACTIVITIES	\$ 3,229,755	\$ 3,000,130

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 MCE will maintain annual sales at or above \$50 million and reduce average delivery time to 23 days in fiscal year 2014 and every year thereafter.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions)	\$50.820	\$51 799	≥ \$50.000	≥ \$50.000
(Percent change from target)	(+1.6%)	(+3.6%)		
Average delivery time (days)	24	30	23	23

Objective 1.2 By fiscal year 2014, and every year thereafter, MCE will increase and maintain inmate employment to 2,100.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll)	2,038	2,091	2,100	2,100

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Inmates Employed: Total	2,038	2,091	2,100	2,100
<i>Corrections - North Region: Total</i>	<i>651</i>	<i>688</i>	<i>690</i>	<i>690</i>
Maryland Correctional Institution – Hagerstown	274	297	285	285
Maryland Correctional Training Center	116	138	130	130
North Branch Correctional Institution	32	0	25	25
Patuxent Institution	47	59	55	55
Roxbury Correctional Institution	135	148	145	145
Western Correctional Institution	47	46	50	50
<i>Corrections – South Region: Total</i>	<i>1,266</i>	<i>1,288</i>	<i>1,285</i>	<i>1,285</i>
Eastern Correctional Institution	247	249	250	250
Jessup Correctional Institution	518	506	525	525
Jessup Pre-Release Unit / Dorsey Run Correctional Facility ¹	33	37	35	35
Maryland Correctional Institution – Jessup	187	211	190	190
Maryland Correctional Institution for Women	262	257	265	265
Poplar Hill Pre-Release Unit	19	28	20	20
<i>Corrections – Central Region: Total</i>	<i>121</i>	<i>115</i>	<i>125</i>	<i>125</i>
Central Maryland Correctional Facility	121	115	125	125

¹ Jessup Pre-Release Unit closed in November 2013 and was replaced by Dorsey Run Correctional Facility.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 MARYLAND CORRECTIONAL ENTERPRISES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	193.00	190.00	190.00
Number of Contractual Positions.....	6.39	11.94	11.94
01 Salaries, Wages and Fringe Benefits	12,556,278	14,154,789	14,847,793
02 Technical and Special Fees.....	327,104	355,926	376,384
03 Communication.....	132,495	134,222	135,075
04 Travel.....	39,519	37,000	40,000
06 Fuel and Utilities.....	1,100,437	1,080,900	1,274,600
07 Motor Vehicle Operation and Maintenance	797,458	1,078,936	1,182,178
08 Contractual Services.....	1,515,283	1,617,992	1,708,900
09 Supplies and Materials.....	30,083,097	33,599,500	33,512,500
10 Equipment—Replacement	89,113	608,476	990,000
11 Equipment—Additional.....	445,104	171,407	195,000
12 Grants, Subsidies and Contributions.....	2,266,035	2,358,973	2,379,440
13 Fixed Charges.....	475,418	484,099	497,392
14 Land and Structures.....	27,674		700,000
Total Operating Expenses.....	36,971,633	41,171,505	42,615,085
Total Expenditure	49,855,015	55,682,220	57,839,262
Special Fund Expenditure.....	49,855,015	55,682,220	57,839,262
Total Expenditure	49,855,015	55,682,220	57,839,262
Special Fund Income:			
Q00309 Sales of Goods and Services	49,855,015	55,682,220	57,839,262

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome³: Percent (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from DPSCS Corrections	8.3% (199)	** **	≤ 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	19.5% (1,535)	** **		
Ratio between categories above	0.49	**	≤ 0.43	≤ 0.43

** Data is not available until February 2015.

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 METERS/NCIC within three business days of receipt of the warrant request.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Retake warrants issued	3,664	3,511	3,600	3,900
Outcome: Percent of requests for retake warrants:				
Transmitted within three business days	48%	52%	≥ 35%	≥ 35%
Transmitted within one business day	18%	16%	≥ 10%	≥ 10%

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

Objective 2.1 In fiscal year 2006 and thereafter, the Commission will accurately identify all cases eligible to be heard in an open parole hearing⁴ in order to conduct timely open parole hearings⁵ when they are requested.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of notifications of open parole hearings	572	497	550	650
Number of open parole hearings scheduled	74	84	80	100
Outcome: Percent of open parole hearing cases accurately identified	99%	99%	100%	100%
Percent of open parole hearings conducted timely	99%	99%	100%	100%

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 correctional inmates will be scheduled and docketed⁶ in or before the inmate's parole eligibility month⁷; and during fiscal year 2014 and thereafter, at least 50 percent of initial parole hearings for local jail inmates will be scheduled and docketed within 45 days of case receipt.⁸

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of initial parole hearings scheduled and docketed:				
In or before the DPSCS inmate's parole eligibility month ⁹	86%	92%	≥ 90%	≥ 90%
Within 45 days of receipt of a local jail inmate's case	--	68%	≥ 50%	≥ 50%
Within 60 days of receipt of a local jail inmate's case	91%	81%	≥ 70%	≥ 70%

⁴ "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.

⁵ "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.

⁶ "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.

⁷ "Parole eligibility month" means the month (and year) calculated by the Parole Commission that is based on the statutory minimum time a parole-eligible inmate is required to serve on his aggregate sentence before he may be granted parole.

⁸ This measure was originally added at the request of the Joint Budget Chairmen (2008). It was subsequently modified at the request of the Joint Budget Chairmen (2013) to delete the 30-day target for scheduling and docketing all local jail cases received electronically from the DPSCS Community Supervision and replace it with a 45-day target.

⁹ 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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Percent ¹⁰ of technical rule violation hearings conducted within:				
60 days of the violator's return to DPSCS	83%	92%	70%	70%
45 days of the violator's return to DPSCS	77%	88%	70%	70%
30 days of the violator's return to DPSCS	71%	73%	≥ 70%	≥ 70%

Objective 3.3 During fiscal year 2015 and thereafter, at least 20 percent of all paroles of DPSCS correctional inmates subject to the DPSCS Risk Assessment Policy¹¹ will occur in or before the inmate's parole eligibility month.¹²

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of inmates paroled under the DPSCS Risk Assessment Policy	2,408	2,076	2,200	2,200
Outcome: Percent of inmates paroled:				
In or before the parole eligibility month ⁷	24%	18%	≥ 20%	≥ 20%
Up to 12 months after the parole eligibility month	59%	65%	≥ 60%	≥ 60%
Over 12 months after the parole eligibility month	15%	17%	≥ 20%	≥ 20%

OTHER PERFORMANCE MEASURES

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
DPSCS and Local Detention Centers				
Inmates heard ¹³ by Commission	15,426	11,815	13,800	15,400
Parole grant hearings conducted ¹²	12,003	8,103	10,000	11,500
Inmates denied parole	1,632	1,849	1,800	1,850
Revocation and preliminary hearings conducted ¹³	3,423	3,712	3,800	3,900
Releases revoked	1,358	1,273	1,400	1,500
Inmates released on parole	3,602	3,201	3,700	3,800
Retake warrants/subpoenas issued	3,935	3,852	3,900	4,000
Special reports processed and reviewed	9,237	7,293	8,300	8,500
Victim notifications ¹⁴	6,064	4,842	5,500	5,800

¹⁰ Percentages are based on a review of a random sample of 11 percent of all alleged technical parole violators.

¹¹ The DPSCS Risk Assessment Policy was developed by Dr. James Austin and adopted for use by the Parole Commission effective July 1, 2010. This policy applies to all initial hearings conducted after July 1, 2010, for all parole-eligible male and female inmates committed to DPSCS with the exception of male sex offenders and homicide and life-sentence cases.

¹² This measure has been added at the suggestion of the Joint Budget Chairmen (2014).

¹³ "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.

¹⁴ 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Local Detention Centers				
Total number of hearings scheduled	2,549	2,228	2,400	2,500
On-site Scheduled	1,780	1,550	1,700	1,700
Video Scheduled	769	678	700	800
Total number of hearings conducted	2,157	1,728	1,900	2,200
On-site conducted	1,498	1,050	1,200	1,300
Video conference conducted	659	678	700	900
Inmates denied parole	539	544	600	700
Inmates granted parole	1,180	953	1,000	1,100
Inmates in other status ¹⁵	438	231	300	400
Total hearings scheduled but not conducted	392	500	500	300
Hearings cancelled	63	229	200	100
Inmates who waived right to a parole hearing	329	271	300	200

¹⁵ “Other status” means a decision was issued to administratively refuse the case pending disposition of outstanding charges, hold the case to obtain more information, or rehear the case at a later date.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	76.00	76.00	76.00
Number of Contractual Positions.....	2.40	3.66	3.66
01 Salaries, Wages and Fringe Benefits	5,269,465	5,581,867	5,767,084
02 Technical and Special Fees.....	64,081	89,839	65,962
03 Communication.....	34,191	32,880	39,000
04 Travel	35,210	28,000	32,000
06 Fuel and Utilities	35,487	33,200	36,600
07 Motor Vehicle Operation and Maintenance	9,627	10,690	24,790
08 Contractual Services	13,245	17,350	12,200
09 Supplies and Materials	32,721	37,000	34,250
10 Equipment—Replacement	758	974	
13 Fixed Charges.....	204,319	195,745	179,977
Total Operating Expenses.....	365,558	355,839	358,817
Total Expenditure	5,699,104	6,027,545	6,191,863
Original General Fund Appropriation.....	5,675,874	5,982,123	
Transfer of General Fund Appropriation.....	29,908	45,422	
Total General Fund Appropriation.....	5,705,782	6,027,545	
Less: General Fund Reversion/Reduction.....	6,678		
Net General Fund Expenditure.....	5,699,104	6,027,545	6,191,863
Total Expenditure	5,699,104	6,027,545	6,191,863

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases closed ¹	2,276	1,979	2,284	2,284
Cases accepted for hearing ²	467	527	574	626
Quality: Percent of preliminary reviews completed within 60 days of receipt of complaint	95%	89%	≥ 98%	≥ 98%

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Active cases ³ at beginning of fiscal year	452	374 ⁴	690	651
Grievances received	2,452	2,598	2,595	2,595
Grievances reopened	215	224	224	224
Grievances administratively dismissed	2,276	1,979	2,284	2,284
Grievances scheduled for hearings	467	527	574	626
Active cases at close of fiscal year	376 ⁴	690	651	560

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

²"Cases accepted for hearing" means that a case has received a preliminary review and has been referred to the Office of Administrative Hearings.

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

⁴A computer programming deficiency that prevented the number of "active cases at beginning of fiscal year" from matching the number of "active cases at close of [preceding] fiscal year," previously reported as corrected in September 2006, has recurred.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.56	.75	.75
01 Salaries, Wages and Fringe Benefits	422,483	571,244	591,095
02 Technical and Special Fees.....	13,800	14,281	14,956
03 Communication.....	2,713	3,600	3,600
04 Travel	2,865	1,500	2,900
06 Fuel and Utilities	3,277	3,230	3,400
08 Contractual Services.....	341,727	378,755	445,209
09 Supplies and Materials	4,081	4,200	4,100
11 Equipment—Additional.....	245		
13 Fixed Charges.....	24,694	24,969	26,049
Total Operating Expenses.....	379,602	416,254	485,258
Total Expenditure.....	815,885	1,001,779	1,091,309
Special Fund Expenditure.....	815,885	1,001,779	1,091,309
Total Expenditure	815,885	1,001,779	1,091,309
Special Fund Income:			
Q00303 Inmate Welfare Funds	815,885	1,001,779	1,091,309

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

Under the Correctional Services Article, Title 8, Subtitle 2, and the Public Safety Article, Title 3, Subtitle 2, Annotated Code of Maryland, the Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the state, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for community supervision, juvenile justice, and correctional personnel serving in state and county agencies. Both commissions also train police and correctional officers for the state, county, and municipal agencies. All state, county, and municipal police and correctional officers are certified by PCTC to ensure that they meet the agency's specified standards. PCTC also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a supporting role in the statewide study of race-based traffic stops. In addition, PCTC also operates the Public Safety Education and Training Center (PSETC), a facility designed to enhance the efforts of certified academies and in-service training programs—for both State and local public safety officers—by providing specialized training resources and curricula.

MISSION

The Maryland Police and Correctional Training Commissions provide comprehensive, integrated training and organizational development through collaboration with all stakeholders and ensure compliance with the regulations and standards mandated by law.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2010 and thereafter, at least 75 percent of the graduates of entry level academy training¹ conducted by the Police and Correctional Training Commissions (PCTC) each fiscal year will be rated professionally competent on the job².

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Overall percent of graduates rated professionally competent on the job after completing mandated training	80%	84%	≥ 75%	≥ 75%
Correctional Entrance Level Training:				
35 Day Correctional Academy	80%	90%	≥ 75%	≥ 75%
Police Entrance Training:				
26 Week/ Academy Training	58%	83%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	50%	100%	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:				
08 Week / Agent Academy	92%	57%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	N/A	50%	≥ 75%	≥ 75%

¹ "Entry level academy training" means training provided to new or lateral hires pursuing certification for positions with public safety agencies certified by the Maryland Police and Correctional Training Commissions.

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.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

Goal 2. Good Management. Ensure that training facilities are utilized efficiently.

Objective 2.1 By fiscal year 2012 and thereafter, the Department will utilize the Public Safety Education and Training Center (PSETC) non-dedicated training rooms at least 70 percent per year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days training rooms are being utilized	3,950	4,408	4,452	4,497
Outcome: Percent of time training rooms are being utilized	75%	83%	≥ 70%	≥ 70%

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
PCTC Trainee Days³	67,148	60,736	61,344	61,955
DPSCS employee training	28,957	27,131	27,402	27,676
Mandated correctional training	22,750	23,083	23,314	23,547
Specialized/executive/advanced correctional training	6,207	4,048	4,088	4,129
Mandated training	23,239	21,393	21,608	21,823
Correctional training	3,162	3,655	3,692	3,729
Department of Juvenile Services	124	97	98	99
Local/federal agencies	3,038	3,558	3,594	3,630
Law enforcement training	19,512	17,276	17,449	17,623
State agencies	7,374	6,587	6,653	6,719
Local/federal agencies	12,138	10,689	10,796	10,904
Community and private security agencies	565	462	467	471
Non-mandated training	14,952	12,212	12,334	12,456
Specialized/executive/advanced training	6,561	6,182	6,244	6,305
Correctional training	1,118	1,458	1,472	1,487
Department of Juvenile Services	234	120	121	122
Local/federal agencies	884	1,338	1,351	1,365
Law enforcement	4,984	3,860	3,899	3,937
State agencies	1,282	1,066	1,077	1,087
Local/federal agencies	3,702	2,794	2,822	2,850
Community and private security agencies	459	864	873	881
Community crime prevention and				
Drug Abuse Resistance Education (DARE)⁴ training	8,391	6,030	6,090	6,151
Correctional training	36	22	22	22
Department of Juvenile Services	2	12	12	12
Local/federal agencies	34	10	10	10
Law enforcement	2,685	2,700	2,727	2,755
State agencies	169	135	136	138
Local/federal agencies	2,516	2,565	2,591	2,617
Community and private security agencies	5,670	3,308	3,341	3,374

³ "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.

⁴ In fiscal year 2014, 21,544 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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Program days⁵	3,040	2,974	3,004	3,034
Number of programs	1,341	1,334	1,347	1,361
Training participants⁶	22,274	21,347	21,560	21,776
PSETC⁷ Trainee Days³	77,135	85,966	86,438	86,914
<i>PCTC Trainee Days</i>	<i>50,682⁸</i>	<i>47,187</i>	<i>47,659</i>	<i>48,135</i>
<i>Other Trainee Days</i>	<i>26,453</i>	<i>38,779</i>	<i>38,779</i>	<i>38,779</i>
Department of State Police	15,634	18,159	18,159	18,159
Department of Natural Resources Police Academy	2,698	5,134	5,134	5,134
Other training clients	8,121	15,486	15,486	15,486
Percentage training room use per year⁹: total	72%	82%	83%	83%
PCTC (non-dedicated) training rooms ¹⁰ use	75%	83%	84%	84%
Other (dedicated) training rooms ¹¹ use	58%	78%	78%	78%

⁵ “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.

⁶ “Training participant” means each individual who participated in at least one, and possibly several, training programs.

⁷ 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.

⁸ Corrected from prior presentation.

⁹ 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).

¹⁰ 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, 004, 010 and 114, plus seven skills rooms for Driver Training (rooms A and C), Firearms Training (rooms 1 and 2), and Physical Training (rooms P104, A and B).

¹¹ The four “other (dedicated) training classrooms” are considered dedicated because their scheduling is controlled by the Department of State Police (T-106, 203, 204, 205).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	76.80	76.80	76.80
Number of Contractual Positions.....	22.18	26.93	26.93
01 Salaries, Wages and Fringe Benefits	5,254,943	5,752,822	6,037,565
02 Technical and Special Fees.....	937,047	1,004,781	1,021,646
03 Communication.....	51,870	67,450	64,050
04 Travel.....	55,924	45,000	50,000
06 Fuel and Utilities.....	741,019	721,100	763,400
07 Motor Vehicle Operation and Maintenance	102,626	116,790	114,090
08 Contractual Services.....	1,053,256	1,151,481	1,070,225
09 Supplies and Materials	206,184	252,000	233,200
10 Equipment—Replacement	119,549	10,000	10,000
11 Equipment—Additional.....	8,209		
12 Grants, Subsidies and Contributions.....	49,349	50,000	50,000
13 Fixed Charges.....	38,284	38,827	38,156
14 Land and Structures.....	101,024		
Total Operating Expenses.....	2,527,294	2,452,648	2,393,121
Total Expenditure.....	8,719,284	9,210,251	9,452,332
Original General Fund Appropriation.....	7,852,930	7,903,384	
Transfer of General Fund Appropriation.....	-77,407	51,510	
Total General Fund Appropriation.....	7,775,523	7,954,894	
Less: General Fund Reversion/Reduction.....	199,273		
Net General Fund Expenditure.....	7,576,250	7,954,894	8,231,155
Special Fund Expenditure.....	418,013	384,000	413,400
Federal Fund Expenditure.....	214,419	324,947	291,102
Reimbursable Fund Expenditure	510,602	546,410	516,675
Total Expenditure.....	8,719,284	9,210,251	9,452,332

Special Fund Income:

Q00307 Participation of Local Government.....	418,013	384,000	413,400

Federal Fund Income:

AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	214,419	324,947	291,102

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	130,823	150,000	125,000
J00B01 DOT-State Highway Administration.....	19,388	40,000	20,000
Q00907 Reimbursements from State Agencies for Training Courses (at PCTC)	132,998	138,000	137,000
W00A01 Maryland State Police	227,393	218,410	234,675
Total.....	510,602	546,410	516,675

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 2013 and thereafter, at least 85 percent¹ of claimants responding to a survey will indicate CICB's decision about their claim was "fair and reasonable."

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent indicating the decision was "fair and reasonable"	84%	85%	≥ 85%	≥ 85%

Objective 1.2 In fiscal year 2014 and thereafter CICB will resolve (issue final decision) at least 75 percent of eligible claims² within 120 days of determining eligibility.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated average number of days to process an eligible claim	122	85	≤ 120	≤ 120
Percent of eligible claims:				
Resolved and signed by Board within 90 days	58%	89%	≥ 75%	≥ 75%
Signed by Secretary within 120 days	67%	83%	> 75%	≥ 75%

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Claims received	1,420	1,398	1,540	1,500
Eligible claims ² received	1,257	1,343	1,400	1,350
Dollar amount of awards (initial and supplemental):	\$3,723,345	\$5,066,932	\$4,200,000	\$4,000,000
Number of awards (initial and supplemental)	1,183	1,124	1,300	1,200
Number of claims on which awards were made	877	820	900	850

¹ The new (reduced) target of 85 percent reflects the expansion of the survey effective in fiscal year 2013 to include responses from all claimants (those who received an award and those who did not), not just awardees whose responses are more likely to be favorable.

² "Eligible claims" means the subset of all claims that meet statutory criteria for initial consideration (investigation) practices.

³ The target has been increased and the 180-day benchmark eliminated to comport with statutory requirements and new operational practices.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	3.26	4.50	4.50
01 Salaries, Wages and Fringe Benefits	742,941	798,806	863,278
02 Technical and Special Fees.....	132,870	140,182	147,197
03 Communication.....	11,972	13,350	11,745
04 Travel.....	1,757	2,000	2,000
06 Fuel and Utilities.....	5,846	6,400	6,021
07 Motor Vehicle Operation and Maintenance	63		
08 Contractual Services.....	31,043	35,800	36,000
09 Supplies and Materials	7,542	6,000	7,500
12 Grants, Subsidies and Contributions.....	5,608,558	4,000,000	4,100,000
13 Fixed Charges.....	36,277	37,074	38,291
Total Operating Expenses.....	5,703,058	4,100,624	4,201,557
Total Expenditure	6,578,869	5,039,612	5,212,032
Transfer of General Fund Appropriation.....	245,283		
Total General Fund Appropriation.....	245,283		
Less: General Fund Reversion/Reduction.....	245,283		
Special Fund Expenditure.....	3,764,888	3,507,398	3,471,024
Federal Fund Expenditure.....	2,773,830	1,500,000	1,700,000
Reimbursable Fund Expenditure	40,151	32,214	41,008
Total Expenditure	6,578,869	5,039,612	5,212,032
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund.....	3,764,888	3,507,398	3,471,024
Federal Fund Income:			
16.576 Crime Victim Compensation.....	2,773,830	1,500,000	1,700,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	40,151	32,214	41,008

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

As authorized under the Correctional Services Article, §§ 8-101 *et seq.*, Annotated Code of Maryland, the Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

MISSION

The mission of the Maryland Commission on Correctional Standards is to collaborate with criminal justice agencies and organizations in the development, measurement, monitoring and enforcement of statewide correctional standards.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Commission operates efficiently by conducting timely and high quality audits and compliance 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adult correctional facilities	53	53	53	53
Output: Number of adult correctional facilities audited	14	21	18	14
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	10	10	10
Output: Number of private home detention monitoring agencies audited	7	2	8	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of compliance plans due to be implemented	13	11	10	18
Output: Percent (number) of compliance plans implemented within six months of approval	85% (11)	100% (11)	100% (10)	100% (18)

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of:				
DPSCS-operated prisons	17	17	17	17
DPSCS-operated pre-release units	9	9	9	9
Local community correctional facilities	2	2	2	2
Local detention centers	25	25	25	25
Private home detention monitoring agencies	8	10	10	10
Output: Number of audits and compliance audits¹ at:				
DPSCS-operated prisons				
Audits	4	5	8	4
Compliance audits	6	4	6	10
DPSCS-operated pre-release units				
Audits	0	6	3	0
Compliance audits	2	0	1	4
Local community correctional facilities				
Audits	1	0	1	1
Compliance audits	1	0	0	1
Local detention centers				
Audits	9	10	6	9
Compliance audits	4	7	3	3
Private home detention monitoring agencies				
Audits	7	2	8	2
Compliance audits	0	0	3	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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.64	3.68	3.68
01 Salaries, Wages and Fringe Benefits	376,863	393,824	415,712
02 Technical and Special Fees.....	55,744	130,492	64,086
03 Communication.....	3,154	2,600	3,750
04 Travel.....	12,099	15,350	15,350
06 Fuel and Utilities.....	3,277	3,225	3,400
07 Motor Vehicle Operation and Maintenance	1,249	940	1,540
08 Contractual Services.....	3,699	4,900	4,850
09 Supplies and Materials	2,791	3,300	3,000
10 Equipment—Replacement	1,421		
13 Fixed Charges.....	23,600	24,603	25,040
Total Operating Expenses.....	51,290	54,918	56,930
Total Expenditure	483,897	579,234	536,728
Original General Fund Appropriation.....	541,012	575,934	
Transfer of General Fund Appropriation.....	38,665	3,300	
Total General Fund Appropriation.....	579,677	579,234	
Less: General Fund Reversion/Reduction.....	95,780		
Net General Fund Expenditure.....	483,897	579,234	536,728

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF NORTH REGION OPERATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,355.50	3,403.50	3,402.50
Total Number of Contractual Positions.....	21.73	31.89	31.89
Salaries, Wages and Fringe Benefits.....	251,555,928	262,664,943	280,503,922
Technical and Special Fees.....	644,745	834,757	644,778
Operating Expenses.....	121,170,380	118,986,332	123,643,767
Original General Fund Appropriation.....	357,211,445	373,485,105	
Transfer/Reduction	9,717,379	2,030,969	
Total General Fund Appropriation.....	366,928,824	375,516,074	
Less: General Fund Reversion/Reduction.....	443,119		
Net General Fund Expenditure.....	366,485,705	375,516,074	397,880,265
Special Fund Expenditure.....	5,272,920	5,394,367	5,194,644
Federal Fund Expenditure.....	371,973	299,514	300,000
Reimbursable Fund Expenditure	1,240,455	1,276,077	1,417,558
Total Expenditure	373,371,053	382,486,032	404,792,467

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 offenders 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 the Deputy Secretary for Operations (Q00A02).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No offender confined in a departmental facility will escape¹.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who escape	0	0	0	0

Objective 1.2 During fiscal year 2013 and thereafter, the total number of offenders who walk off from correctional facilities² will not exceed the fiscal year 2012 level (1).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who walk off:	0	1	≤ 1	≤ 1
Corrections — Minimum security setting:	0	1		
Maryland Correctional Training Center—EHU/HED	0	1		

Objective 1.3(a) During fiscal year 2014 and thereafter, the rate³ per 100 average daily population (ADP) of offender-on-staff assaults⁴ in correctional facilities will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-staff assault rate per 100 ADP	1.16	1.23	≤ 1.16	≤ 1.16
Serious offender-on-staff assault rate per 100 ADP	0.02	0.03	≤ 0.02	≤ 0.02
Corrections — Maximum security setting: Total	0.03	0.08	≤ 0.03	≤ 0.03
North Branch Correctional Institution	0.07	0.14	≤ 0.07	≤ 0.07
Patuxent Institution (general population)	0.00	0.00	0.00	0.00
Western Correctional Institution	0.00	0.06	≤ 0.00	≤ 0.00
Medium security setting: Total	0.02	0.00	0.02	0.02
Maryland Correctional Institution—Hagerstown	0.00	0.00	0.00	0.00
Maryland Correctional Training Center	0.04	0.00	0.00	0.04
Roxbury Correctional Institution	0.00	0.00	0.00	0.00

¹ “Escape” means an unauthorized offender departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all offender 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 offenders 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 offender 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 offenders 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 Reporting Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in offender-on-staff assaults.)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Less serious offender-on-staff assault rate per 100 ADP	1.14	1.20	≤ 1.14	≤ 1.14
<i>Corrections - Maximum security setting: Total</i>	2.00	1.80	≤ 2.00	≤ 2.00
North Branch Correctional Institution	3.23	1.88	≤ 3.23	≤ 3.23
Patuxent Institution (general population)	2.46	3.03	≤ 2.46	≤ 2.46
Western Correctional Institution	0.73	1.19	≤ 0.73	≤ 0.73
<i>Medium security setting: Total</i>	0.60	0.83	≤ 0.60	≤ 0.60
Maryland Correctional Institution—Hagerstown	0.81	1.30	≤ 0.81	≤ 0.81
Maryland Correctional Training Center	0.36	0.61	≤ 0.36	≤ 0.36
Roxbury Correctional Institution	0.72	0.65	≤ 0.72	≤ 0.72

Objective 1.3(b) During fiscal year 2014 and thereafter, the rate³ per 100 average daily population (ADP) of offender-on-staff assaults⁴ in Patuxent Institution Mental Health Unit will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-staff assault rate per 100 ADP	29.55	19.77	≤ 29.55	≤ 29.55
Serious offender-on-staff assault rate per 100 ADP	0.57	0.00	≤ 0.57	≤ 0.57
Less serious offender-on-staff assault rate per 100 ADP	28.98	19.77	≤ 29.98	≤ 29.98

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applicable offender security standards met	88%	97%	100%	100%
<i>Corrections — Maximum security setting: Total</i>	88%	100%	100%	100%
North Branch Correctional Institution	88%	NA	NA	100%
Patuxent Institution	N/A	100%	NA	NA
Western Correctional Institution	N/A	NA	100%	NA
<i>Medium security setting: Total</i>	N/A	94%	100%	NA
Maryland Correctional Institution—Hagerstown	N/A	NA	100%	NA
Maryland Correctional Training Center	N/A	94%	N/A	NA
Roxbury Correctional Institution	N/A	NA	100%	NA

Objective 1.5 During fiscal year 2012 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 (number in parentheses below).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate (0.6%)	0.5%	0.9%	≤ 0.6%	≤ 0.6%
<i>Corrections — Maximum security setting: Total (1.0%)</i>	0.5%	0.6%	≤ 1.0%	≤ 1.0%
North Branch Correctional Institution (0.7%)	0.4%	0.1%	≤ 0.7%	≤ 0.7%
Patuxent Institution ⁷	0.0%	0.6%	0.0%	0.0%
Western Correctional Institution (1.2%)	0.7%	1.1%	≤ 1.2%	≤ 1.2%

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

⁶ “Random urinalysis rate” means the percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

⁷ Prior to the Department’s reorganization, Patuxent Institution was under a separate budget code; its target is based on its fiscal year 2013 level (0.0%).

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Medium security setting: Total (0.4%)	0.5%	1.1%	≤ 0.4%	≤ 0.4%
Maryland Correctional Institution—Hagerstown (0.2%)	0.2%	0.7%	≤ 0.2%	≤ 0.2%
Maryland Correctional Training Center (0.1%)	0.7%	1.7%	≤ 0.1%	≤ 0.1%
Roxbury Correctional Institution (1.1%)	0.7%	0.6%	≤ 1.1%	≤ 1.1%

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 (number in parentheses)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall rate of contraband finds (0.10)	0.21	0.18	≤ 0.10	≤ 0.10
Corrections — Maximum security setting: Total (0.03)	0.39	0.31	≤ 0.03	≤ 0.03
<i>North Branch Correctional Institution – total (0.05)</i>	<i>0.09</i>	<i>0.00</i>	<i>≤ 0.05</i>	<i>≤ 0.05</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.05)	0.09	0.00	≤ 0.05	≤ 0.05
Tobacco (0.00)	0.00	0.00	0.00	0.00
Weapons (0.00)	0.00	0.00	0.00	0.00
<i>Patuxent Institution – total (0.00)</i>	<i>0.54</i>	<i>0.21</i>	<i>0.00</i>	<i>0.00</i>
Cell Phones (0.00)	0.00	0.05	0.00	0.00
Drugs (0.00)	0.54	0.10	0.00	0.00
Tobacco (0.00)	0.00	0.05	0.00	0.00
Weapons (0.00)	0.00	0.00	0.00	0.00
<i>Western Correctional Institution – total (0.03)</i>	<i>0.59</i>	<i>0.49</i>	<i>≤ 0.03</i>	<i>≤ 0.03</i>
Cell Phones (0.00)	0.00	0.16	0.00	0.00
Drugs (0.03)	0.41	0.27	≤ 0.03	≤ 0.03
Tobacco (0.00)	0.12	0.05	0.00	0.00
Weapons (0.00)	0.06	0.00	0.00	0.00
Corrections — Medium security setting: Total (0.12)	0.17	0.15	≤ 0.12	≤ 0.12
<i>Maryland Correctional Institution—Hagerstown – total (0.06)</i>	<i>0.15</i>	<i>0.08</i>	<i>≤ 0.06</i>	<i>≤ 0.06</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.06)	0.15	0.08	≤ 0.06	≤ 0.06
Tobacco (0.00)	0.00	0.00	0.00	0.00
Weapons (0.00)	0.00	0.00	0.00	0.00
<i>Maryland Correctional Training Center – total (0.09)</i>	<i>0.08</i>	<i>0.22</i>	<i>≤ 0.09</i>	<i>≤ 0.09</i>
Cell Phones (0.00)	0.00	0.02	0.00	0.00
Drugs (0.06)	0.08	0.11	≤ 0.06	≤ 0.06
Tobacco (0.03)	0.00	0.09	≤ 0.03	≤ 0.03
Weapons (0.00)	0.00	0.00	0.00	0.00
<i>Roxbury Correctional Institution – total (0.24)</i>	<i>0.29</i>	<i>0.12</i>	<i>≤ 0.24</i>	<i>≤ 0.24</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.22)	0.18	0.12	≤ 0.22	≤ 0.22
Tobacco (0.02)	0.08	0.00	≤ 0.02	≤ 0.02
Weapons (0.00)	0.03	0.00	0.00	0.00

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (Continued)

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

Objective 2.1(a) During fiscal year 2014 and thereafter, the rate³ per 100 average daily population (ADP) of offender-on-offender assaults⁴ in correctional facilities will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-offender assault rate per 100 ADP	4.16	4.09	≤ 4.16	≤ 4.16
Serious offender-on-offender assault rate per 100 ADP	0.64	0.88	≤ 0.64	≤ 0.64
<i>Corrections — Maximum security setting: Total</i>	<i>0.65</i>	<i>0.94</i>	<i>≤ 0.65</i>	<i>≤ 0.65</i>
North Branch Correctional Institution	0.42	0.36	≤ 0.42	≤ 0.42
Patuxent Institution (general population)	0.13	0.41	≤ 0.13	≤ 0.13
Western Correctional Institution	1.09	1.69	≤ 1.09	≤ 1.09
<i>Corrections — Medium security setting: Total</i>	<i>0.63</i>	<i>0.85</i>	<i>≤ 0.63</i>	<i>≤ 0.63</i>
Maryland Correctional Institution—Hagerstown	0.91	1.30	≤ 0.91	≤ 0.91
Maryland Correctional Training Center	0.32	0.20	≤ 0.32	≤ 0.32
Roxbury Correctional Institution	0.78	1.30	≤ 0.78	≤ 0.78
Less serious offender-on-offender assault rate per 100 ADP	3.52	3.21	≤ 3.52	≤ 3.52
<i>Corrections — Maximum security setting: Total</i>	<i>3.51</i>	<i>3.18</i>	<i>≤ 3.51</i>	<i>≤ 3.51</i>
North Branch Correctional Institution	3.72	1.66	≤ 3.72	≤ 3.72
Patuxent Institution (general population)	3.36	3.58	≤ 3.36	≤ 3.36
Western Correctional Institution	3.39	4.31	≤ 3.39	≤ 3.39
<i>Corrections — Medium security setting: Total</i>	<i>3.53</i>	<i>3.22</i>	<i>≤ 3.53</i>	<i>≤ 3.53</i>
Maryland Correctional Institution—Hagerstown	4.59	3.35	≤ 4.59	≤ 4.59
Maryland Correctional Training Center	2.44	2.78	≤ 2.44	≤ 2.44
Roxbury Correctional Institution	3.88	3.74	≤ 3.88	≤ 3.88

Objective 2.1(b) During fiscal year 2014 and thereafter, the rate³ per 100 average daily population (ADP) of offender-on-offender assaults⁴ in Patuxent Institution Mental Health Unit will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-offender assault rate per 100 ADP	6.82	6.40	≤ 6.82	≤ 6.82
Serious assault rate per 100 ADP	0.00	0.58	≤ 0.00	≤ 0.00
Less serious offender-on-offender assault rate per 100 ADP	6.82	5.81	≤ 6.82	≤ 6.82

Objective 2.2 During fiscal year 2014 and thereafter, the total number of offender-on-offender homicides⁹ in correctional facilities will be zero.

	2013	2014	2015	2016
Performance Measures	Actual	Estimated ¹⁰	Estimated	Estimated
Outcome: Total number of offender-on-offender homicides	5	1	0	0
<i>Corrections—Maximum security setting: Total</i>	<i>4</i>	<i>1</i>	<i>0</i>	<i>0</i>
North Branch Correctional Institution	3	0	0	0
Western Correctional Institution	1	1	0	0
<i>Medium security setting: Total</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maryland Correctional Institution – Hagerstown	1	0	0	0

⁹ “Offender-on-offender homicide” means the manner of death as certified by a medical examiner in cases where an offender has died as the result of action(s) by another offender while both are in the custody of a correctional or detention facility of the DPSCS. This excludes homicides of offenders under DPSCS jurisdiction that occur in non-DPSCS facilities or when assigned to Central Home Detention Unit. This also excludes cases investigated as homicides but whose manner of death is ultimately certified as “unknown” or “other”.

¹⁰ Due to the time lag in medical examiner reports certifying homicides, the numbers reported for the current fiscal year represent the number of certified homicides to date. The final (“actual”) number will be presented in the next budget book.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION–NORTH (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, any facility audited will meet all applicable MCCS offender well-being standards at time of initial audit.⁵

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	100%	100%	100%	100%
Corrections — Maximum security setting: Total	100%	100%	100%	100%
<i>North Branch Correctional Institution – total</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
<i>Patuxent Institution – total</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health	--	100%	--	--
Food service	--	100%	--	--
Housing and sanitation	--	100%	--	--
<i>Western Correctional Institution – total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health	--	--	100%	--
Food service	--	--	100%	--
Housing and sanitation	--	--	100%	--
Corrections — Medium security setting: Total	NA	100%	100%	NA
<i>Maryland Correctional Institution—Hagerstown – total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health	--	--	100%	--
Food service	--	--	100%	--
Housing and sanitation	--	--	100%	--
<i>Maryland Correctional Training Center – total</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Roxbury Correctional Institution – total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health	--	--	100%	--
Food service	--	--	100%	--
Housing and sanitation	--	--	100%	--

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

Objective 4.1 Effective calendar year 2014 and thereafter, annual sick leave usage by employees at departmental facilities will be maintained at least 3 percent below the calendar year 2012 level.

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Input: Total number of sick leave hours used	332,086	335,628	300,993	≤ 322,123
Corrections — Maximum security setting: Total	159,626	161,495	154,629	≤ 154,837
North Branch Correctional Institution	56,813	61,296	54,942	≤ 55,109
Patuxent Institution	48,018	45,273	48,408	≤ 46,577
Western Correctional Institution	54,795	54,926	51,279	≤ 53,151
Medium security setting: Total	172,460	174,133	146,364	≤ 167,286
Maryland Correctional Institution—Hagerstown	65,294	66,306	54,316	≤ 63,335
Maryland Correctional Training Center	63,712	60,916	52,172	≤ 61,801
Roxbury Correctional Institution	43,454	46,911	39,876	≤ 42,150

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R01.01 GENERAL ADMINISTRATION—NORTH (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Average Daily Population—North Region Facilities Total	10,182	9,905	10,003	9,882
Maryland Correctional Institution—Hagerstown	1,982	1,853	1,980	1,800
Maryland Correctional Training Center	2,497	2,479	2,350	2,417
North Branch Correctional Institution	1,424	1,386	1,430	1,400
Patuxent Institution—Total	949	899	948	935
<i>Patuxent Institution:</i>	<i>937</i>	<i>894</i>	<i>928</i>	<i>375</i>
Patuxent Institution Offenders	408	359	430	365
<i>Eligible Persons</i>	<i>268</i>	<i>240</i>	<i>240</i>	<i>245</i>
<i>Patuxent Youth</i>	<i>140</i>	<i>119</i>	<i>190</i>	<i>120</i>
Corrections Offenders	529	535	498	550
<i>Patuxent Re-Entry Facility (REF)</i>	<i>12</i>	<i>5</i>	<i>20</i>	<i>10</i>
Eligible Persons	6	5	13	7
Patuxent Youth	6	0	7	3
Roxbury Correctional Institution	1,677	1,686	1,645	1,700
Western Correctional Institution	1,653	1,602	1,650	1,630

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

GENERAL ADMINISTRATION - NORTH

Q00R01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	58.00	57.00	57.00
Number of Contractual Positions.....	.71	1.36	1.36
01 Salaries, Wages and Fringe Benefits	3,317,656	3,670,554	3,839,703
02 Technical and Special Fees.....	17,426	29,350	7,936
03 Communication.....	2,972	6,300	3,000
04 Travel.....	12,493	3,000	3,500
07 Motor Vehicle Operation and Maintenance	1,989	1,000	3,170
08 Contractual Services	3,232	5,000	5,000
09 Supplies and Materials	2,312	5,000	3,000
10 Equipment—Replacement		2,435	2,348
11 Equipment—Additional		2,718	
13 Fixed Charges	153	1,758	49,604
Total Operating Expenses.....	23,151	27,211	69,622
Total Expenditure	3,358,233	3,727,115	3,917,261
Original General Fund Appropriation.....	3,285,649	3,696,125	
Transfer of General Fund Appropriation.....	73,184	30,990	
Total General Fund Appropriation.....	3,358,833	3,727,115	
Less: General Fund Reversion/Reduction.....	600		
Net General Fund Expenditure.....	3,358,233	3,727,115	3,917,261

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - NORTH

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,062.50	3,113.50	3,113.50
Total Number of Contractual Positions.....	7.00	10.12	10.12
Salaries, Wages and Fringe Benefits.....	231,192,286	241,556,489	257,837,914
Technical and Special Fees.....	242,403	320,992	231,505
Operating Expenses.....	119,245,659	116,819,587	121,388,428
Original General Fund Appropriation.....	337,789,527	352,566,502	
Transfer/Reduction	9,183,353	1,876,053	
Total General Fund Appropriation.....	346,972,880	354,442,555	
Less: General Fund Reversion/Reduction.....	441,703		
Net General Fund Expenditure.....	346,531,177	354,442,555	375,127,965
Special Fund Expenditure.....	2,536,743	2,678,922	2,612,324
Federal Fund Expenditure.....	371,973	299,514	300,000
Reimbursable Fund Expenditure	1,240,455	1,276,077	1,417,558
Total Expenditure.....	350,680,348	358,697,068	379,457,847

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,982	1,853	1,980	1,800
Average Daily Population	1,982	1,853	1,980	1,800
Annual Cost per Capita	\$33,776	\$36,416	\$35,750	\$39,924
Daily Cost per Capita	\$92.54	\$99.77	\$97.95	\$109.38
Ratio of Average Daily Population to positions	3.53:1	3.29:1	3.50:1	3.18:1
Ratio of Average Daily Population to custodial positions	4.70:1	4.38:1	4.65:1	4.23:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$3,498,106	\$3,747,400	\$3,867,694
Custodial Care	33,016,515	35,461,616	36,032,085
Dietary Services.....	5,103,822	5,441,405	5,613,188
Plant Operation and Maintenance	9,685,611	8,690,104	9,044,763
Clinical and Hospital Services.....	12,960,517	13,842,319	13,370,842
Classification, Recreational and Religious Services	3,201,305	3,569,968	3,902,000
Substance Abuse.....	13,108	32,450	32,450
Total	\$67,478,984	\$70,785,262	\$71,863,022

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	563.00	566.00	566.00
Number of Contractual Positions.....	1.17	2.17	2.17
01 Salaries, Wages and Fringe Benefits	42,360,447	45,515,052	47,029,371
02 Technical and Special Fees.....	48,275	75,037	70,143
03 Communication.....	196,523	162,523	173,788
04 Travel.....	2,083	2,100	2,100
06 Fuel and Utilities.....	6,878,792	5,885,301	6,110,292
07 Motor Vehicle Operation and Maintenance	66,235	159,710	144,274
08 Contractual Services.....	13,268,521	14,018,224	13,634,162
09 Supplies and Materials	3,845,451	3,879,242	3,853,740
10 Equipment—Replacement	105,375	26,819	23,996
11 Equipment—Additional.....	8,256		
12 Grants, Subsidies and Contributions.....	566,276	779,542	610,000
13 Fixed Charges	132,750	281,712	211,156
Total Operating Expenses.....	25,070,262	25,195,173	24,763,508
Total Expenditure	67,478,984	70,785,262	71,863,022
Original General Fund Appropriation.....	67,105,756	69,728,345	
Transfer of General Fund Appropriation.....	-239,332	331,908	
Total General Fund Appropriation.....	66,866,424	70,060,253	
Less: General Fund Reversion/Reduction.....	139,640		
Net General Fund Expenditure.....	66,726,784	70,060,253	70,967,778
Special Fund Expenditure.....	438,100	410,909	462,444
Reimbursable Fund Expenditure	314,100	314,100	432,800
Total Expenditure	67,478,984	70,785,262	71,863,022

Special Fund Income:

Q00303 Inmate Welfare Funds.....	438,100	410,909	462,444

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	314,100	314,100	432,800

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,497	2,479	2,350	2,417
Average Daily Population	2,497	2,479	2,350	2,417
Annual Cost per Capita	\$28,718	\$28,918	\$30,893	\$31,901
Daily Cost per Capita	\$78.68	\$79.23	\$84.64	\$87.40
Ratio of Average Daily Population to positions	4.11:1	4.10:1	3.89:1	4.00:1
Ratio of Average Daily Population to custodial positions	5.22:1	5.20:1	4.93:1	5.07:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,274,324	\$2,439,088	\$2,521,101
Custodial Care	36,255,603	37,153,022	39,600,755
Dietary Services.....	5,264,377	5,302,460	5,799,895
Plant Operation and Maintenance	6,600,100	6,261,213	6,334,151
Clinical and Hospital Services.....	17,033,575	16,447,558	17,919,598
Classification, Recreational and Religious Services	3,642,155	4,188,167	4,108,444
Substance Abuse.....	617,608	806,995	821,227
Total	<u>\$71,687,742</u>	<u>\$72,598,503</u>	<u>\$77,105,171</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.02 MARYLAND CORRECTIONAL TRAINING CENTER — CORRECTIONS - NORTH

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	604.50	603.50	603.50
Number of Contractual Positions	1.35	1.90	1.90
01 Salaries, Wages and Fringe Benefits	43,396,557	44,958,665	48,108,484
02 Technical and Special Fees	36,097	45,542	21,069
03 Communication	62,755	63,100	67,750
04 Travel	2,774	2,500	2,500
06 Fuel and Utilities	4,624,360	4,069,825	4,072,639
07 Motor Vehicle Operation and Maintenance	126,898	223,032	210,669
08 Contractual Services	17,606,578	17,461,110	18,682,856
09 Supplies and Materials	4,855,164	4,707,016	4,971,884
10 Equipment—Replacement	72,698	12,000	17,720
11 Equipment—Additional	13,399		
12 Grants, Subsidies and Contributions	884,989	1,051,513	944,000
13 Fixed Charges	5,473	4,200	5,600
Total Operating Expenses	28,255,088	27,594,296	28,975,618
Total Expenditure	71,687,742	72,598,503	77,105,171
Original General Fund Appropriation	66,699,082	70,791,801	
Transfer of General Fund Appropriation	3,844,636	357,281	
Total General Fund Appropriation	70,543,718	71,149,082	
Less: General Fund Reversion/Reduction	100,770		
Net General Fund Expenditure	70,442,948	71,149,082	75,817,744
Special Fund Expenditure	792,473	959,919	815,514
Reimbursable Fund Expenditure	452,321	489,502	471,913
Total Expenditure	71,687,742	72,598,503	77,105,171
Special Fund Income:			
Q00303 Inmate Welfare Funds	603,482	795,919	621,514
Q00306 Work Release Earnings	188,991	164,000	194,000
Total	792,473	959,919	815,514
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	419,821	457,002	431,613
Q00A03 Maryland Correctional Enterprises	32,500	32,500	40,300
Total	452,321	489,502	471,913

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	1,677	1,686	1,645	1,700
Average Daily Population	1,677	1,686	1,645	1,700
Annual Cost per Capita	\$29,802	\$29,464	\$30,709	\$31,840
Daily Cost per Capita	\$81.65	\$80.72	\$84.13	\$87.23
Ratio of Average Daily Population to positions	4.01:1	4.05:1	3.91:1	4.04:1
Ratio of Average Daily Population to custodial positions	5.08:1	5.11:1	4.93:1	5.09:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.03 ROXBURY CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$1,490,881	\$1,611,567	\$1,928,058
Custodial Care	26,252,499	27,375,111	28,634,884
Dietary Services.....	3,815,341	3,998,847	4,380,482
Plant Operation and Maintenance.....	4,252,759	3,342,784	3,673,123
Clinical and Hospital Services.....	11,564,856	11,678,570	12,777,992
Classification, Recreational and Religious Services	2,251,954	2,406,395	2,625,392
Substance Abuse.....	48,662	103,436	107,424
Total	<u>\$49,676,952</u>	<u>\$50,516,710</u>	<u>\$54,127,355</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	416.50	420.50	420.50
Number of Contractual Positions.....	1.57	1.75	1.75
01 Salaries, Wages and Fringe Benefits	<u>31,265,860</u>	<u>33,088,723</u>	<u>34,983,286</u>
02 Technical and Special Fees.....	<u>44,195</u>	<u>43,869</u>	<u>44,316</u>
03 Communication.....	59,429	56,875	61,525
04 Travel.....	2,094	2,000	2,000
06 Fuel and Utilities.....	2,458,436	1,773,794	1,940,726
07 Motor Vehicle Operation and Maintenance	80,698	90,700	94,000
08 Contractual Services.....	11,812,426	11,549,496	12,795,402
09 Supplies and Materials	3,314,240	3,244,057	3,558,545
10 Equipment—Replacement.....	20,925	7,970	9,555
11 Equipment—Additional.....	6,703		
12 Grants, Subsidies and Contributions.....	607,051	656,026	634,075
13 Fixed Charges.....	<u>4,895</u>	<u>3,200</u>	<u>3,925</u>
Total Operating Expenses.....	<u>18,366,897</u>	<u>17,384,118</u>	<u>19,099,753</u>
Total Expenditure	<u>49,676,952</u>	<u>50,516,710</u>	<u>54,127,355</u>
Original General Fund Appropriation.....	48,129,431	49,849,316	
Transfer of General Fund Appropriation.....	1,132,851	255,051	
Total General Fund Appropriation.....	<u>49,262,282</u>	<u>50,104,367</u>	
Less: General Fund Reversion/Reduction.....	21,448		
Net General Fund Expenditure.....	<u>49,240,834</u>	<u>50,104,367</u>	53,630,527
Special Fund Expenditure.....	398,018	374,243	437,028
Reimbursable Fund Expenditure	<u>38,100</u>	<u>38,100</u>	<u>59,800</u>
Total Expenditure	<u>49,676,952</u>	<u>50,516,710</u>	<u>54,127,355</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	398,018	374,243	437,028

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	38,100	38,100	59,800

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	1,653	1,602	1,650	1,630
Average Daily Population	1,653	1,602	1,650	1,630
Annual Cost per Capita	\$33,541	\$34,729	\$33,540	\$36,240
Daily Cost per Capita	\$91.89	\$95.15	\$91.89	\$99.29
Ratio of Average Daily Population to positions	3.52:1	3.44:1	3.52:1	3.48:1
Ratio of Average Daily Population to custodial positions	4.68:1	4.54:1	4.63:1	4.58:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.04 WESTERN CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,416,628	\$2,303,262	\$2,368,187
Custodial Care	30,304,044	29,728,595	32,306,898
Dietary Services.....	4,116,998	4,239,966	4,592,084
Plant Operation and Maintenance.....	4,440,433	4,679,628	4,640,284
Clinical and Hospital Services.....	11,780,308	11,675,257	12,245,106
Classification, Recreational and Religious Services	2,529,953	2,656,305	2,856,588
Substance Abuse.....	47,392	57,270	61,629
Total	<u>\$55,635,756</u>	<u>\$55,340,283</u>	<u>\$59,070,776</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	465.50	468.50	468.50
Number of Contractual Positions.....	.72	.92	.92
01 Salaries, Wages and Fringe Benefits	<u>36,898,569</u>	<u>37,030,910</u>	<u>40,074,828</u>
02 Technical and Special Fees.....	<u>21,221</u>	<u>23,687</u>	<u>6,740</u>
03 Communication.....	98,026	80,484	91,670
04 Travel.....	7,879	13,650	7,850
06 Fuel and Utilities.....	2,537,278	2,552,849	2,587,105
07 Motor Vehicle Operation and Maintenance	110,668	133,200	130,512
08 Contractual Services.....	11,898,968	11,685,624	12,257,007
09 Supplies and Materials	3,280,536	3,075,170	3,397,243
10 Equipment—Replacement.....	23,632	14,314	38,821
11 Equipment—Additional.....	10,938		
12 Grants, Subsidies and Contributions.....	525,315	521,195	472,500
13 Fixed Charges	173,293	59,200	6,500
14 Land and Structures.....	<u>49,433</u>	<u>150,000</u>	
Total Operating Expenses.....	<u>18,715,966</u>	<u>18,285,686</u>	<u>18,989,208</u>
Total Expenditure	<u>55,635,756</u>	<u>55,340,283</u>	<u>59,070,776</u>
Original General Fund Appropriation.....	52,631,201	54,355,333	
Transfer of General Fund Appropriation.....	2,413,411	286,073	
Total General Fund Appropriation.....	55,044,612	54,641,406	
Less: General Fund Reversion/Reduction.....	171,978		
Net General Fund Expenditure.....	54,872,634	54,641,406	58,342,522
Special Fund Expenditure.....	481,525	449,802	437,009
Reimbursable Fund Expenditure	281,597	249,075	291,245
Total Expenditure	<u>55,635,756</u>	<u>55,340,283</u>	<u>59,070,776</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	481,525	449,802	437,009

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	244,097	211,575	247,845
Q00A03 Maryland Correctional Enterprises	37,500	37,500	43,400
Total	<u>281,597</u>	<u>249,075</u>	<u>291,245</u>

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Operating Capacity	1,424	1,386	1,430	1,400
Average Daily Population	1,424	1,386	1,430	1,400
Annual Cost per Capita	\$38,338	\$40,486	\$40,539	\$45,273
Daily Cost per Capita	\$105.03	\$110.92	\$111.07	\$124.04
Ratio of Average Daily Population to positions	2.60:1	2.53:1	2.41:1	2.36:1
Ratio of Average Daily Population to custodial positions	3.21:1	3.12:1	2.91:1	2.85:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,256,244	\$2,257,134	\$2,383,760
Custodial Care	34,197,400	35,487,832	39,374,788
Dietary Services	3,949,728	4,064,092	4,398,914
Plant Operation and Maintenance	3,911,323	3,769,796	4,111,783
Clinical and Hospital Services	9,569,045	10,065,843	10,463,580
Classification, Recreational and Religious Services	2,229,174	2,326,109	2,649,127
Total	<u>\$56,112,914</u>	<u>\$57,970,806</u>	<u>\$63,381,952</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	547.00	594.00	594.00
01 Salaries, Wages and Fringe Benefits	<u>40,879,331</u>	<u>42,529,175</u>	<u>47,175,985</u>
03 Communication	44,438	39,900	40,750
04 Travel	5,620	5,000	4,000
06 Fuel and Utilities	2,366,203	2,008,300	2,389,544
07 Motor Vehicle Operation and Maintenance	53,688	35,900	55,000
08 Contractual Services	9,694,515	10,041,368	10,550,484
09 Supplies and Materials	2,847,132	2,711,892	2,819,432
10 Equipment—Replacement	29,180	14,380	15,007
11 Equipment—Additional	2,210		
12 Grants, Subsidies and Contributions	189,474	434,141	331,000
13 Fixed Charges	1,123	750	750
14 Land and Structures		150,000	
Total Operating Expenses	<u>15,233,583</u>	<u>15,441,631</u>	<u>16,205,967</u>
Total Expenditure	<u>56,112,914</u>	<u>57,970,806</u>	<u>63,381,952</u>
Original General Fund Appropriation	53,862,499	57,341,877	
Transfer of General Fund Appropriation	1,949,293	325,295	
Total General Fund Appropriation	<u>55,811,792</u>	<u>57,667,172</u>	
Less: General Fund Reversion/Reduction	7,267		
Net General Fund Expenditure	55,804,525	57,667,172	63,064,600
Special Fund Expenditure	277,589	272,834	317,352
Reimbursable Fund Expenditure	30,800	30,800	
Total Expenditure	<u>56,112,914</u>	<u>57,970,806</u>	<u>63,381,952</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	277,589	272,834	317,352

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	30,800	30,800	

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 offenders 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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	949	899	958	935
Average Daily Population	949	899	958	935
Annual Cost per Capita	\$52,003	\$55,715	\$53,743	\$57,657
Daily Cost per Capita	\$142.47	\$152.64	\$147.24	\$157.97
Ratio of Average Daily Population to positions	2.04:1	1.93:1	2.08:1	2.03:1
Ratio of Average Daily Population to custodial positions	2.52:1	2.38:1	2.53:1	2.47:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,703,260	\$2,764,843	\$2,623,077
Custodial Care	29,923,378	31,225,133	33,197,225
Dietary Services.....	2,492,756	2,415,905	2,585,498
Plant Operation and Maintenance.....	3,753,684	2,751,027	2,844,631
Clinical and Hospital Services.....	8,400,264	8,966,496	9,351,135
Classification, Recreational and Religious Services	968,889	1,039,369	1,057,179
Outpatient Services.....	83,844	196,277	123,886
Substance Abuse.....	1,761,925	2,126,454	2,126,940
Total	\$50,088,000	\$51,485,504	\$53,909,571

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	466.00	461.00	461.00
Number of Contractual Positions.....	2.19	3.38	3.38
01 Salaries, Wages and Fringe Benefits	36,391,522	38,433,964	40,465,960
02 Technical and Special Fees.....	92,615	132,857	89,237
03 Communication.....	96,911	87,668	92,234
04 Travel.....	3,681	4,000	4,000
06 Fuel and Utilities.....	2,042,360	1,270,054	1,321,755
07 Motor Vehicle Operation and Maintenance	59,203	91,500	91,500
08 Contractual Services.....	8,652,163	9,089,289	9,310,436
09 Supplies and Materials	2,334,461	2,001,757	2,177,999
10 Equipment—Replacement	48,234		1,350
12 Grants, Subsidies and Contributions.....	299,004	335,675	315,100
13 Fixed Charges.....	67,846	38,740	40,000
Total Operating Expenses.....	13,603,863	12,918,683	13,354,374
Total Expenditure	50,088,000	51,485,504	53,909,571
Original General Fund Appropriation.....	49,361,558	50,499,830	
Transfer of General Fund Appropriation.....	82,494	320,445	
Total General Fund Appropriation.....	49,444,052	50,820,275	
Less: General Fund Reversion/Reduction.....	600		
Net General Fund Expenditure.....	49,443,452	50,820,275	53,304,794
Special Fund Expenditure.....	149,038	211,215	142,977
Federal Fund Expenditure.....	371,973	299,514	300,000
Reimbursable Fund Expenditure	123,537	154,500	161,800
Total Expenditure	50,088,000	51,485,504	53,909,571

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00R02.06 PATUXENT INSTITUTION — CORRECTIONS - NORTH

Special Fund Income:

Q00303 Inmate Welfare Funds	140,755	162,065	132,977
Q00306 Work Release Earnings	8,283	49,150	10,000
Total	<u>149,038</u>	<u>211,215</u>	<u>142,977</u>

Federal Fund Income:

16.812 Second Chance Act Prisoner Recntry Initiative	<u>371,973</u>	<u>299,514</u>	<u>300,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	119,037	150,000	150,000
Q00A03 Maryland Correctional Enterprises	<u>4,500</u>	<u>4,500</u>	<u>11,800</u>
Total	<u>123,537</u>	<u>154,500</u>	<u>161,800</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 jailable 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	22,216	21,335¹	20,476	19,586
Maryland parolees	1,280	1,389	1,341	1,486
Mandatory supervision releasees	963	871	804	694
Probationers	19,145	18,247	17,524	16,604
Other states	828	828	807	802
Cases received for supervision	10,631	10,189	10,585	10,585
From institutions (parole)	684	640	695	695
From institutions (mandatory supervision)	434	425	420	420
From the courts (probation)	9,165	8,743	9,140	9,140
Other states	348	381	330	330
Output: Cases removed from supervision	11,493	11,048	11,475	11,475
Parole violators	83	178	75	75
Parole	469	510	475	475
Mandatory supervision releasees	524	492	530	530
Probation by courts	10,072	9,466	10,060	10,060
Other states	345	402	335	335
Cases under supervision end of fiscal year	21,354¹	20,476	19,586	18,696
Maryland parolees	1,412	1,341	1,486	1,631
Mandatory supervision releasees	873	804	694	584
Probationers	18,238	17,524	16,604	15,684
From other states	831	807	802	797
Offenders Under Supervision²:				
Offenders with active cases end of fiscal year	11,883	11,121	11,845	11,845
Parolees	1,066	1,006	1,080	1,080
Mandatory supervision releasees	572	552	565	565
Probationers	10,245	9,563	10,200	10,200

¹ Fiscal year 2014 is the first year that Community Supervision is relying solely on data provided by the Offender Case Management System (OCMS), which became operational for Community Supervision in December 2012. For this reason, the “end of fiscal year” 2013 data does not exactly match the “beginning of fiscal year” 2014 data.

² At the request of the Joint Budget Committees (2006), Community Supervision 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 Community Supervision’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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Offenders with delinquent cases end of fiscal year</i>	<i>1,452</i>	<i>1,276</i>	<i>1,440</i>	<i>1,440</i>
Parolees	164	142	150	150
Mandatory supervision releasees	124	90	110	110
Probationers	1,164	1,044	1,180	1,180
<i>Total offenders under supervision end of fiscal year</i>	<i>21,350</i>	<i>20,512</i>	<i>21,455</i>	<i>21,455</i>
Parolees	1,529	1,463	1,600	1,600
Mandatory supervision releasees	874	802	880	880
Probationers	18,947	18,247	18,975	18,975
Drinking Driver Monitor Program (DDMP):				
Input: Under supervision beginning fiscal year	7,809	7,835 ¹	7,852	9,869
Received on probation: courts/Motor Vehicle Administration (MVA)	4,993	5,066	4,950	4,950
Output: Removed from probation	2,964	5,049	2,933	2,933
<i>Satisfactory completions</i>	<i>2,727</i>	<i>4,890</i>	<i>2,700</i>	<i>2,700</i>
<i>Miscellaneous reasons (death, moved out of state, etc.)</i>	<i>80</i>	<i>35</i>	<i>78</i>	<i>78</i>
<i>Discharged/revoked (courts/MVA)</i>	<i>157</i>	<i>124</i>	<i>155</i>	<i>155</i>
Cases under supervision end of fiscal year	9,838 ¹	7,852	9,869	11,886
Offenders with active cases end of fiscal year ³	5,898	5,551	5,890	5,890
Investigations Completed⁴:				
Output: Courts:				
Pre-trial	1	0	1	1
Pre-Sentence	392	377	385	385
Post-Sentence	1	0	1	1
Special	22	62	25	25
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	1,642	1,682	1,600	1,600
Home and Employment	841	719	800	800
Executive Clemency	39	32	41	41
Interstate:				
Background	9	32	11	11
Home and Employment	385	386	400	400
Special Divisional	870	3,102	825	825

³At the request of the Joint Budget Committees (2010), Community Supervision is providing the number of offenders with active DDMP cases at the end of fiscal year.

⁴As 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	235.00	233.00	232.00
Number of Contractual Positions.....	14.02	20.41	20.41
01 Salaries, Wages and Fringe Benefits	17,045,986	17,437,900	18,826,305
02 Technical and Special Fees.....	384,916	484,415	405,337
03 Communication.....	145,304	126,145	131,205
04 Travel.....	57,013	60,000	60,000
06 Fuel and Utilities.....	71,950	60,300	74,200
07 Motor Vehicle Operation and Maintenance	114,095	106,314	116,276
08 Contractual Services.....	320,612	342,350	348,850
09 Supplies and Materials	117,242	109,000	115,000
10 Equipment—Replacement	8,739	10,334	11,232
11 Equipment—Additional.....	4,980		
13 Fixed Charges	1,061,635	1,325,091	1,328,954
Total Operating Expenses.....	1,901,570	2,139,534	2,185,717
Total Expenditure	19,332,472	20,061,849	21,417,359
Original General Fund Appropriation.....	16,136,269	17,222,478	
Transfer of General Fund Appropriation.....	460,842	123,926	
Total General Fund Appropriation.....	16,597,111	17,346,404	
Less: General Fund Reversion/Reduction.....	816		
Net General Fund Expenditure.....	16,596,295	17,346,404	18,835,039
Special Fund Expenditure.....	2,736,177	2,715,445	2,582,320
Total Expenditure	19,332,472	20,061,849	21,417,359
Special Fund Income:			
Q00329 Drinking Driver Monitoring Program Fund	2,736,177	2,715,445	2,582,320

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF SOUTH REGION OPERATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,995.00	3,008.00	3,007.00
Total Number of Contractual Positions.....	42.78	64.94	64.94
Salaries, Wages and Fringe Benefits.....	224,492,837	234,648,072	249,336,400
Technical and Special Fees.....	1,337,893	1,574,691	1,335,129
Operating Expenses.....	108,811,933	101,993,887	110,035,595
Original General Fund Appropriation.....	315,853,558	328,769,491	
Transfer/Reduction	11,420,636	1,743,226	
Total General Fund Appropriation.....	327,274,194	330,512,717	
Less: General Fund Reversion/Reduction.....	621,623		
Net General Fund Expenditure.....	326,652,571	330,512,717	353,090,035
Special Fund Expenditure.....	5,131,756	4,914,975	4,922,074
Federal Fund Expenditure.....	1,419,976	1,250,000	1,120,000
Reimbursable Fund Expenditure	1,438,360	1,538,958	1,575,015
Total Expenditure	334,642,663	338,216,650	360,707,124

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 offenders 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 the Deputy Secretary for Operations (Q00A02).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No offender confined in a departmental facility will escape¹.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who escape	0	1	0	0
<i>Corrections — Minimum security setting: Total</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>
Dorsey Run Correctional Facility ²	--	1	0	0

Objective 1.2 During fiscal year 2013 and thereafter, the total number of offenders who walk off from correctional facilities³ will not exceed the fiscal year 2012 level (4).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who walk off:	7	2	≤ 4	≤ 4
<i>Minimum security setting: Total</i>	<i>0</i>	<i>1</i>		
Jessup Pre-Release Unit ²	0	1		
<i>Pre-release security setting: Total</i>	<i>7</i>	<i>1</i>		
Eastern Pre-Release Unit	3	0		
Poplar Hill Pre-Release Unit	3	0		
Southern Maryland Pre-Release Unit	1	1		

¹ "Escape" means an unauthorized offender departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all offender 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 offenders while in the custody of other states, local jails, or other non-departmental agencies such as Clifton T. Perkins Hospital, etc.

² Dorsey Run Correctional Facility opened in December 2013 as a replacement for Jessup Pre-Release Unit, which closed in November 2013. Baselines and targets for the measures that include both facilities will be recalculated and adjusted accordingly in the fiscal year 2017 Budget Book.

³ "Walk off from correctional facilities" means an offender 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 offenders 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

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Objective 1.3 During fiscal year 2014 and thereafter, the rate⁴ per 100 average daily population (ADP) of offender-on-staff assaults⁵ in correctional facilities will not exceed the fiscal year 2013 level.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Overall offender-on-staff assault rate per 100 ADP	2.07	1.05	≤ 2.07	≤ 2.07
Serious offender-on-staff assault rate per 100 ADP	0.04	0.00	≤ 0.04	≤ 0.04
<i>Corrections — Maximum security setting: Total</i>	<i>0.06</i>	<i>0.00</i>	<i>≤ 0.06</i>	<i>≤ 0.06</i>
Jessup Correctional Institution	0.06	0.00	≤ 0.06	≤ 0.06
<i>Administrative security setting: Total</i>	<i>0.13</i>	<i>0.00</i>	<i>≤ 0.13</i>	<i>≤ 0.13</i>
Maryland Correctional Institution for Women	0.13	0.00	≤ 0.13	≤ 0.13
<i>Medium security setting: Total</i>	<i>0.03</i>	<i>0.00</i>	<i>≤ 0.03</i>	<i>≤ 0.03</i>
Eastern Correctional Institution	0.04	0.00	≤ 0.04	≤ 0.04
Maryland Correctional Institution—Jessup	0.00	0.00	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>
Brockbridge Correctional Facility	0.00	0.00	0.00	0.00
Dorsey Run Correctional Facility ²	--	0.00	--	--
Eastern Correctional Institution – Annex	0.00	0.00	0.00	0.00
Jessup Pre-Release Unit ²	0.00	0.00	--	--
<i>Pre-release 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 offender-on-staff assault rate per 100 ADP	2.04	1.05	≤ 2.04	≤ 2.04
<i>Corrections — Maximum security setting: Total</i>	<i>3.40</i>	<i>1.38</i>	<i>≤ 3.40</i>	<i>≤ 3.40</i>
Jessup Correctional Institution	3.40	1.38	≤ 3.40	≤ 3.40
<i>Administrative security setting: Total</i>	<i>2.25</i>	<i>1.00</i>	<i>≤ 2.25</i>	<i>≤ 2.25</i>
Maryland Correctional Institution for Women	2.25	1.00	≤ 2.25	≤ 2.25
<i>Medium security setting: Total</i>	<i>1.21</i>	<i>1.16</i>	<i>≤ 1.21</i>	<i>≤ 1.21</i>
Eastern Correctional Institution	1.20	1.01	≤ 1.20	≤ 1.20
Maryland Correctional Institution—Jessup	1.25	1.55	≤ 1.25	≤ 1.25
<i>Minimum security setting: Total</i>	<i>2.76</i>	<i>0.77</i>	<i>≤ 2.76</i>	<i>≤ 2.76</i>
Brockbridge Correctional Facility	3.06	0.89	≤ 3.06	≤ 3.06
Dorsey Run Correctional Facility ²	--	1.85	--	--
Eastern Correctional Institution – Annex	0.00	0.17	0.00	0.00
Jessup Pre-Release Unit ²	5.70	0.23	--	--
<i>Pre-release security setting: Total</i>	<i>0.87</i>	<i>0.20</i>	<i>≤ 0.87</i>	<i>≤ 0.87</i>
Eastern Pre-Release Unit	1.88	0.00	≤ 1.88	≤ 1.88
Poplar Hill Pre-Release Unit	0.00	0.61	0.00	0.00
Southern Maryland Pre-Release Unit	0.60	0.00	≤ 0.60	≤ 0.60

Objective 1.4 During fiscal year 2003 and thereafter, any facility audited will meet all applicable Maryland Commission on Correctional Standards (MCCS) offender security standards at time of initial audit.⁶

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of applicable offender security standards met	100%	100%	100%	100%
<i>Corrections — Maximum security setting: Total</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Jessup Correctional Institution	100%	NA	NA	100%

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 Reporting Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in offender-on-staff assaults.)

⁶ “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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Administrative security setting: Total</i>	100%	NA	100%	100%
Maryland Correctional Institution for Women	100%	NA	NA	100%
<i>Medium security setting: Total</i>	NA	100%	100%	NA
Eastern Correctional Institution	NA	NA	100%	NA
Maryland Correctional Institution—Jessup	NA	100%	NA	NA
<i>Minimum security setting: Total</i>	100%	NA	100%	100%
Brockbridge Correctional Facility	100%	NA	NA	100%
Dorsey Run Correctional Facility ²	--	NA	100%	NA
Eastern Correctional Institution – Annex	NA	NA	100%	NA
Jessup Pre-Release Unit ²	NA	NA	--	--
<i>Pre-release security setting: Total</i>	NA	100%	100%	NA
Eastern Pre-Release Unit	NA	100%	NA	NA
Poplar Hill Pre-Release Unit	NA	NA	100%	NA
Southern Maryland Pre-Release Unit	NA	100%	NA	NA

Objective 1.5 During 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 (number in parentheses).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate (2.6%)	1.0%	1.4%	≤ 2.6%	≤ 2.6%
<i>Corrections – Maximum security setting: Total (2.5%)</i>	2.5%	4.3%	≤ 2.5%	≤ 2.5%
Jessup Correctional Institution (2.5%)	2.5%	4.3%	≤ 2.5%	≤ 2.5%
<i>Administrative security setting: Total (0.5%)</i>	0.8%	2.1%	≤ 0.5%	≤ 0.5%
Maryland Correctional Institution for Women (0.5%)	0.8%	2.1%	≤ 0.5%	≤ 0.5%
<i>Medium security setting: Total (1.2%)</i>	0.7%	0.8%	≤ 1.2%	≤ 1.2%
Eastern Correctional Institution (0.7%)	0.3%	0.5%	≤ 0.7%	≤ 0.7%
Maryland Correctional Institution—Jessup (2.2%)	1.6%	1.8%	≤ 2.2%	≤ 2.2%
<i>Minimum security setting: Total (4.6%)</i>	0.7%	2.1%	≤ 4.6%	≤ 4.6%
Brockbridge Correctional Facility (6.0%)	2.1%	2.2%	≤ 6.0%	≤ 6.0%
Dorsey Run Correctional Facility ²	--	5.6%	--	--
Eastern Correctional Institution – Annex (0.7%)	0.0%	0.5%	≤ 0.7%	≤ 0.7%
Jessup Pre-Release Unit ²	1.1%	0.0%	--	--

⁷ “Random urinalysis rate” means the percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Department correctional facilities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds, per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level.⁸ (number in parentheses)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall rate of contraband finds (0.46)	0.83	0.77	≤ 0.46	≤ 0.46
Corrections – Maximum security setting: Total (0.28)	0.40	0.47	≤ 0.28	≤ 0.28
<i>Jessup Correctional Institution – total (0.28)</i>	<i>0.40</i>	<i>0.47</i>	<i>≤ 0.28</i>	<i>≤ 0.28</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.24)	0.40	0.41	≤ 0.24	≤ 0.24
Tobacco (0.02)	0.00	0.03	≤ 0.02	≤ 0.02
Weapons (0.02)	0.00	0.03	≤ 0.02	≤ 0.02
Administrative security setting: Total (0.15)	0.13	0.08	≤ 0.15	≤ 0.15
<i>Maryland Correctional Institution for Women – total (0.15)</i>	<i>0.13</i>	<i>0.08</i>	<i>≤ 0.15</i>	<i>≤ 0.15</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.10)	0.13	0.08	≤ 0.10	≤ 0.10
Tobacco (0.00)	0.00	0.00	0.00	0.00
Weapons (0.05)	0.00	0.00	≤ 0.05	≤ 0.05
Medium security setting: Total (0.24)	0.59	0.71	≤ 0.24	≤ 0.24
<i>Eastern Correctional Institution – total (0.05)</i>	<i>0.63</i>	<i>0.99</i>	<i>≤ 0.05</i>	<i>≤ 0.05</i>
Cell Phones (0.00)	0.07	0.00	0.00	0.00
Drugs (0.00)	0.36	0.21	0.00	0.00
Tobacco (0.05)	0.04	0.08	≤ 0.05	≤ 0.05
Weapons (0.00)	0.16	0.70	0.00	0.00
<i>Maryland Correctional Institution—Jessup – total (1.43)</i>	<i>0.37</i>	<i>0.18</i>	<i>≤ 1.43</i>	<i>≤ 1.43</i>
Cell Phones (0.32)	0.00	0.00	≤ 0.32	≤ 0.32
Drugs (0.71)	0.19	0.09	≤ 0.71	≤ 0.71
Tobacco (0.32)	0.09	0.06	≤ 0.32	≤ 0.32
Weapons (0.08)	0.09	0.03	≤ 0.08	≤ 0.08
Minimum security setting: Total (1.17)	2.10	0.81	≤ 1.17	≤ 1.17
<i>Brockbridge Correctional Facility – total (1.71)</i>	<i>1.15</i>	<i>0.73</i>	<i>≤ 1.72</i>	<i>≤ 1.72</i>
Cell Phones (0.56)	0.23	0.05	≤ 0.56	≤ 0.56
Drugs (0.19)	0.23	0.23	≤ 0.19	≤ 0.19
Tobacco (0.37)	0.29	0.19	≤ 0.37	≤ 0.37
Weapons (0.60)	0.40	0.26	≤ 0.60	≤ 0.60
<i>Dorsey Run Correctional Facility² – total</i>	<i>--</i>	<i>0.68</i>	<i>--</i>	<i>--</i>
Cell Phones	--	0.04	--	--
Drugs	--	0.12	--	--
Tobacco	--	0.52	--	--
Weapons	--	0.00	--	--
<i>Eastern Correctional Institution – Annex – total (0.44)</i>	<i>0.00</i>	<i>0.28</i>	<i>≤ 0.44</i>	<i>≤ 0.44</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.33)	0.00	0.14	≤ 0.33	≤ 0.33
Tobacco (0.11)	0.00	0.14	≤ 0.11	≤ 0.11
Weapons (0.00)	0.00	0.00	0.00	0.00
<i>Jessup Pre-Release Unit² – total (0.87)</i>	<i>3.07</i>	<i>1.66</i>	<i>--</i>	<i>--</i>
Cell Phones (0.12)	0.69	0.11	--	--
Drugs (0.29)	0.85	0.11	--	--
Tobacco (0.29)	0.42	0.44	--	--
Weapons (0.17)	1.11	1.00	--	--

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 then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Pre-release security setting: Total (1.33)	2.25	3.52	≤ 1.33	≤ 1.33
<i>Eastern Pre-Release Unit – total (50.00)</i>	2.07	4.29	≤ 50.00	≤ 50.00
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.00)	0.52	1.17	0.00	0.00
Tobacco (25.00)	1.55	1.56	≤ 25.00	≤ 25.00
Weapons (25.00)	0.00	1.56	≤ 25.00	≤ 25.00
<i>Poplar Hill Pre-Release Unit – total (0.96)</i>	2.10	4.50	≤ 0.95	≤ 0.95
Cell Phones (0.27)	0.00	1.80	≤ 0.27	≤ 0.27
Drugs (0.00)	0.70	0.54	0.00	0.00
Tobacco (0.68)	1.40	1.98	≤ 0.68	≤ 0.68
Weapons (0.00)	0.00	0.18	0.00	0.00
<i>Southern Maryland Pre-Release Unit – total (1.66)</i>	2.96	1.55	≤ 1.66	≤ 1.66
Cell Phones (0.83)	0.74	0.31	≤ 0.83	≤ 0.83
Drugs (0.00)	1.48	0.62	0.00	0.00
Tobacco (0.83)	0.74	0.62	≤ 0.83	≤ 0.83
Weapons (0.00)	0.00	0.00	0.00	0.00

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

Objective 2.1 During fiscal year 2014 and thereafter, the rate⁴ per 100 average daily population (ADP) of offender-on-offender assaults⁵ in correctional facilities will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-offender assault rate per 100 ADP	3.98	2.94	≤ 3.98	≤ 3.98
Serious offender-on-offender assault rate per 100 ADP	0.55	0.62	≤ 0.55	≤ 0.55
<i>Corrections – Maximum security setting: Total</i>	<i>0.40</i>	<i>0.06</i>	<i>≤ 0.40</i>	<i>≤ 0.40</i>
Jessup Correctional Institution	0.40	0.06	≤ 0.40	≤ 0.40
<i>Administrative security setting: Total</i>	<i>0.13</i>	<i>0.12</i>	<i>≤ 0.13</i>	<i>≤ 0.13</i>
Maryland Correctional Institution for Women	0.13	0.12	≤ 0.13	≤ 0.13
<i>Medium security setting: Total</i>	<i>0.59</i>	<i>1.11</i>	<i>≤ 0.59</i>	<i>≤ 0.59</i>
Eastern Correctional Institution	0.60	1.20	≤ 0.60	≤ 0.60
Maryland Correctional Institution—Jessup	0.57	0.87	≤ 0.57	≤ 0.57
<i>Minimum security setting: Total</i>	<i>1.01</i>	<i>0.51</i>	<i>≤ 1.01</i>	<i>≤ 1.01</i>
Brockbridge Correctional Facility	2.30	1.12	≤ 2.30	≤ 2.30
Dorsey Run Correctional Facility ²	--	0.00	--	--
Eastern Correctional Institution – Annex	0.34	0.51	≤ 0.34	≤ 0.34
Jessup Pre-Release Unit ²	0.79	0.47	--	--
<i>Pre-release security – : Total</i>	<i>0.00</i>	<i>0.20</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	0.61	0.00	0.00
Southern Maryland Pre-Release Unit	0.00	0.00	0.00	0.00
Less serious offender-on-offender assault rate per 100 ADP	3.42	2.32	≤ 3.42	≤ 3.42
<i>Corrections – Maximum security setting: Total</i>	<i>2.07</i>	<i>1.55</i>	<i>≤ 2.07</i>	<i>≤ 2.07</i>
Jessup Correctional Institution	2.07	1.55	≤ 2.07	≤ 2.07
<i>Administrative security setting: Total</i>	<i>5.15</i>	<i>3.12</i>	<i>≤ 5.15</i>	<i>≤ 5.15</i>
Maryland Correctional Institution for Women	5.15	3.12	≤ 5.15	≤ 5.15
<i>Medium security setting: Total</i>	<i>3.42</i>	<i>2.54</i>	<i>≤ 3.42</i>	<i>≤ 3.42</i>
Eastern Correctional Institution	3.79	2.85	≤ 3.79	≤ 3.79
Maryland Correctional Institution—Jessup	2.49	1.74	≤ 2.49	≤ 2.49

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Minimum security setting: Total	4.78	2.56	≤ 4.78	≤ 4.78
Brockbridge Correctional Facility	7.14	4.70	≤ 7.14	≤ 7.14
Dorsey Run Correctional Facility ²	--	1.44	--	--
Eastern Correctional Institution – Annex	4.10	3.20	≤ 4.10	≤ 4.10
Jessup Pre-Release Unit ²	3.73	0.70	--	--
Pre-release security setting: Total	1.31	1.19	≤ 1.31	≤ 1.31
Eastern Pre-Release Unit	1.25	1.16	≤ 1.25	≤ 1.25
Poplar Hill Pre-Release Unit	2.26	2.45	≤ 2.26	≤ 2.26
Southern Maryland Pre-Release Unit	0.60	0.00	≤ 0.60	≤ 0.60

Objective 2.2 During fiscal year 2014 and thereafter, the total number of offender-on-offender homicides⁹ in correctional facilities will be zero.

Performance Measures	2013 Actual	2014 Estimated ¹⁰	2015 Estimated	2016 Estimated
Outcome: Total number of offender-on-offender homicides	1	1	0	0
Medium security setting: Total	1	0		
Maryland Correctional Institution-Jessup	1	0		
Pre-release security setting: Total	0	1		
Southern Maryland Pre-Release Unit	0	1		

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, any facility audited will meet all applicable MCCS offender well-being standards at time of initial audit.⁶

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of applicable well-being standards met at the time of initial MCCS audit:	95%	99%	100%	100%
Corrections—Maximum security setting—total:	97%	NA	NA	100%
<i>Jessup Correctional Institution-total</i>	97%	NA	NA	100%
Medical, dental, and mental health standards	90%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%
Administrative security setting-total:	92%	NA	NA	100%
<i>Maryland Correctional Institution for Women-total</i>	92%	NA	NA	100%
Medical, dental, and mental health standards	76%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	100%	--	--	100%

⁹ “Offender-on-offender homicide” means the manner of death as certified by a medical examiner in cases where an offender has died as the result of action(s) by another offender while both are in the custody of a correctional or detention facility of the DPSCS. This excludes homicides of offenders under DPSCS jurisdiction that occur in non-DPSCS facilities or when assigned to Central Home Detention Unit. This also excludes cases investigated as homicides but whose manner of death is ultimately certified as “unknown” or “other.”

¹⁰ Due to the time lag in medical examiner reports certifying homicides, the numbers reported for the current fiscal year represent the number of certified homicides to date. The final (“actual”) number will be presented in the next Budget Book.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Medium Security setting–total:	NA	98%	100%	NA
<i>Eastern 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>Maryland Correctional Institution—Jessup–total</i>	<i>NA</i>	<i>98%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
Minimum security setting–total:	96%	NA	100%	100%
<i>Brockbridge Correctional Facility–total</i>	<i>96%</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>
Medical, dental, and mental health standards	100%	--	--	100%
Food service standards	100%	--	--	100%
Housing and sanitation standards	88%	--	--	100%
<i>Dorsey Run Correctional Facility²–total</i>	<i>--</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>Eastern Correctional Institution—Annex–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>Jessup Pre-Release Unit²–total</i>	<i>NA</i>	<i>NA</i>	<i>--</i>	<i>--</i>
Medical, dental, and mental health standards	--	--	--	--
Food service standards	--	--	--	--
Housing and sanitation standards	--	--	--	--
Pre-release security setting–total:	NA	100%	100%	NA
<i>Eastern Pre-Release Unit–total</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Poplar Hill Pre-Release Unit–total</i>	<i>NA</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Southern Maryland Pre-Release Unit–total</i>	<i>NA</i>	<i>100%</i>	<i>NA</i>	<i>NA</i>
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--

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

Objective 4.1 Effective calendar year 2014 and thereafter, annual sick leave usage by employees at departmental facilities will be maintained at least 3 percent below the calendar year 2012 level.

Performance Measures	CY2012 Actual	CY 2013 Actual	CY 2014 Estimated	CY2015 Estimated
Input: Total number of sick leave hours used	250,417	268,207	240,965	≤ 242,905
<i>Corrections — Maximum security setting</i>	<i>59,449</i>	<i>61,861</i>	<i>54,698</i>	<i>≤ 57,666</i>
Jessup Correctional Institution	59,449	61,861	54,698	≤ 57,666

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S01.01 GENERAL ADMINISTRATION – SOUTH (Continued)

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
<i>Administrative security setting</i>	35,663	38,323	30,739	≤ 34,593
Maryland Correctional Institution for Women	35,663	38,323	30,739	≤ 34,593
<i>Medium security setting: Total</i>	116,141	124,372	113,520	≤ 112,657
Eastern Correctional Institution	85,696	90,102	81,518	≤ 83,125
Maryland Correctional Institution—Jessup	30,445	34,270	32,002	≤ 29,532
<i>Minimum security setting: Total</i>	32,531	35,067	34,502	≤ 31,555
Brockbridge Correctional Facility	19,935	22,033	18,941	≤ 19,337
Dorsey Run Correctional Facility ²	--	1,545	15,561	--
Jessup Pre-Release Unit ²	12,596	11,489	--	--
<i>Pre-release security setting: Total</i>	6,633	8,584	7,506	≤ 6,434
Eastern Pre-Release Unit	2,986	5,861	4,766	≤ 2,896
Southern Maryland Pre-Release Unit	3,647	2,723	2,740	≤ 3,538

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Average Daily Population—South Region Facilities Total	8,149	8,250	7,631	8,244
Brockbridge Correctional Facility	392	447	365	536
Dorsey Run Correctional Facility ²	--	232	200	480
Eastern Correctional Institution ¹⁰	3,385	3,419	3,183	3,310
Eastern Pre-Release Unit	160	172	160	165
Jessup Correctional Institution	1,736	1,745	1,735	1,750
Jessup Pre-Release Unit ²	509	232	--	--
Maryland Correctional Institution—Jessup	1,044	1,032	1,038	1,038
Maryland Correctional Institution for Women	757	802	790	800
<i>Corrections offenders at MCIW</i>	<i>747</i>	<i>792</i>	<i>775</i>	<i>790</i>
<i>Federal offenders at MCIW</i>	<i>10</i>	<i>10</i>	<i>15</i>	<i>10</i>
Southern Maryland Pre-Release Unit	166	169	160	165

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

GENERAL ADMINISTRATION - SOUTH

Q00S01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	94.00	92.00	92.00
Number of Contractual Positions.....	9.29	15.28	15.28
01 Salaries, Wages and Fringe Benefits	5,311,778	5,866,569	6,327,977
02 Technical and Special Fees.....	287,436	340,052	332,808
03 Communication.....	3,696	4,200	4,400
04 Travel.....	1,536	2,800	2,000
07 Motor Vehicle Operation and Maintenance	1,085	1,500	2,210
08 Contractual Services	106,155	70,100	75,200
09 Supplies and Materials	51,933	50,000	50,000
10 Equipment—Replacement	49,471	6,039	7,934
13 Fixed Charges	290,982	127,859	102,531
Total Operating Expenses.....	504,858	262,498	244,275
Total Expenditure	6,104,072	6,469,119	6,905,060
Original General Fund Appropriation.....	6,358,493	6,420,931	
Transfer of General Fund Appropriation.....	-204,055	48,188	
Total General Fund Appropriation.....	6,154,438	6,469,119	
Less: General Fund Reversion/Reduction.....	50,366		
Net General Fund Expenditure.....	6,104,072	6,469,119	6,905,060

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - SOUTH

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,568.00	2,586.00	2,586.00
Total Number of Contractual Positions.....	20.79	24.40	24.40
Salaries, Wages and Fringe Benefits.....	196,572,668	204,374,629	217,501,209
Technical and Special Fees.....	681,229	667,681	678,663
Operating Expenses.....	106,588,747	99,946,630	107,958,697
Original General Fund Appropriation.....	287,138,790	297,996,344	
Transfer/Reduction	11,557,138	1,513,832	
Total General Fund Appropriation.....	298,695,928	299,510,176	
Less: General Fund Reversion/Reduction.....	570,257		
Net General Fund Expenditure.....	298,125,671	299,510,176	320,684,875
Special Fund Expenditure.....	2,858,637	2,689,806	2,758,679
Federal Fund Expenditure.....	1,419,976	1,250,000	1,120,000
Reimbursable Fund Expenditure	1,438,360	1,538,958	1,575,015
Total Expenditure.....	303,842,644	304,988,940	326,138,569

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	1,736	1,745	1,735	1,750
Average Daily Population	1,736	1,745	1,735	1,750
Annual Cost per Capita	\$37,956	\$39,913	\$39,331	\$42,176
Daily Cost per Capita	\$103.99	\$109.35	\$107.76	\$115.55
Ratio of Average Daily Population to positions	3.00:1	3.01:1	2.96:1	2.99:1
Ratio of Average Daily Population to custodial positions	3.63:1	3.66:1	3.58:1	3.62:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$3,771,541	\$3,541,440	\$4,537,424
Custodial Care	38,650,554	39,307,053	41,865,890
Dietary Services.....	4,793,041	4,199,263	4,493,074
Plant Operation and Maintenance.....	8,199,516	6,875,573	7,317,517
Clinical and Hospital Services.....	12,240,842	12,131,236	13,162,423
Classification, Recreation and Religious Services	1,992,953	2,184,093	2,431,601
Total.....	\$69,648,447	\$68,238,658	\$73,807,929

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	579.00	586.00	586.00
Number of Contractual Positions.....	1.64	3.18	3.18
01 Salaries, Wages and Fringe Benefits.....	45,607,556	46,312,368	50,323,655
02 Technical and Special Fees.....	78,686	116,194	101,340
03 Communication.....	210,974	171,339	180,467
04 Travel	2,251	3,000	2,500
06 Fuel and Utilities	4,918,408	3,741,169	4,085,212
07 Motor Vehicle Operation and Maintenance	137,845	206,522	209,528
08 Contractual Services	13,135,649	12,895,926	14,014,420
09 Supplies and Materials	4,913,903	3,855,919	4,053,239
10 Equipment—Replacement	73,541	15,573	10,759
11 Equipment—Additional.....	13,875		
12 Grants, Subsidies and Contributions.....	329,563	443,149	384,000
13 Fixed Charges.....	203,365	477,499	442,809
14 Land and Structures.....	22,831		
Total Operating Expenses.....	23,962,205	21,810,096	23,382,934
Total Expenditure	69,648,447	68,238,658	73,807,929
Original General Fund Appropriation.....	64,570,316	67,087,067	
Transfer of General Fund Appropriation.....	4,445,425	330,427	
Total General Fund Appropriation.....	69,015,741	67,417,494	
Less: General Fund Reversion/Reduction.....	58,275		
Net General Fund Expenditure.....	68,957,466	67,417,494	73,016,367
Special Fund Expenditure.....	412,381	542,564	493,162
Reimbursable Fund Expenditure	278,600	278,600	298,400
Total Expenditure.....	69,648,447	68,238,658	73,807,929

Special Fund Income:

Q00303 Inmate Welfare Funds.....	412,381	542,564	493,162

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	278,600	278,600	298,400

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,044	1,032	1,038	1,038
Average Daily Population	1,044	1,032	1,038	1,038
Annual Cost per Capita	\$37,202	\$38,366	\$38,694	\$40,931
Daily Cost per Capita	\$101.92	\$105.11	\$106.01	\$112.14
Ratio of Average Daily Population to positions	3.14:1	3.12:1	3.13:1	3.13:1
Ratio of Average Daily Population to custodial positions	3.91:1	3.87:1	3.87:1	3.87:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.02 MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,387,191	\$2,554,240	\$2,267,926
Custodial Care	21,893,894	22,473,523	23,627,858
Dietary Services.....	2,864,325	3,121,075	3,290,832
Plant Operation and Maintenance.....	3,469,855	2,952,527	3,543,395
Clinical and Hospital Services.....	7,121,798	7,157,278	7,588,224
Classification, Recreation and Religious Services	1,816,692	1,780,439	2,035,999
Substance Abuse.....	40,179	125,476	132,382
Total.....	<u>\$39,593,934</u>	<u>\$40,164,558</u>	<u>\$42,486,616</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	331.00	332.00	332.00
Number of Contractual Positions.....	.81	.90	.90
01 Salaries, Wages and Fringe Benefits	26,404,251	27,759,894	28,830,556
02 Technical and Special Fees.....	25,287	21,711	27,165
03 Communication.....	123,998	61,635	70,305
04 Travel.....	1,703	1,600	1,700
06 Fuel and Utilities	2,213,007	2,010,068	2,166,035
07 Motor Vehicle Operation and Maintenance	62,987	68,000	68,000
08 Contractual Services.....	8,079,937	7,668,195	8,318,570
09 Supplies and Materials	2,374,411	2,245,338	2,357,394
10 Equipment—Replacement	43,720	3,146	3,491
11 Equipment—Additional.....	2,004		
12 Grants, Subsidies and Contributions.....	261,228	323,971	293,000
13 Fixed Charges.....	1,401	1,000	1,400
14 Land and Structures.....			349,000
Total Operating Expenses.....	<u>13,164,396</u>	<u>12,382,953</u>	<u>13,628,895</u>
Total Expenditure	<u>39,593,934</u>	<u>40,164,558</u>	<u>42,486,616</u>
Original General Fund Appropriation.....	39,281,173	39,603,765	
Transfer of General Fund Appropriation.....	147,030	195,757	
Total General Fund Appropriation.....	39,428,203	39,799,522	
Less: General Fund Reversion/Reduction.....	127,303		
Net General Fund Expenditure.....	39,300,900	39,799,522	42,117,095
Special Fund Expenditure.....	274,434	346,436	342,921
Reimbursable Fund Expenditure	18,600	18,600	26,600
Total Expenditure	<u>39,593,934</u>	<u>40,164,558</u>	<u>42,486,616</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	274,434	346,436	342,921

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	18,600	18,600	26,600

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 offenders, 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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	757	802	790	800
Average Daily Population	757	802	790	800
Annual Cost per Capita	\$48,424	\$45,765	\$48,591	\$50,313
Daily Cost per Capita	\$132.67	\$125.38	\$133.13	\$137.84
Ratio of Average Daily Population to positions	2.09:1	2.23:1	2.16:1	2.19:1
Ratio of Average Daily Population to custodial positions	2.71:1	2.87:1	2.81:1	2.85:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.03 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,437,865	\$2,483,921	\$2,541,876
Custodial Care	20,221,128	21,435,834	22,759,855
Dietary Services.....	2,521,053	2,710,247	2,910,272
Plant Operation and Maintenance	2,576,277	2,643,755	2,490,037
Clinical and Hospital Services.....	6,209,655	5,688,180	6,120,072
Classification, Recreation and Religious Services	2,152,149	2,669,360	2,634,341
Substance Abuse.....	585,170	755,511	794,162
Total	\$36,703,297	\$38,386,808	\$40,250,615

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	359.00	365.00	365.00
Number of Contractual Positions.....	6.93	5.84	5.84
01 Salaries, Wages and Fringe Benefits	25,830,986	28,100,313	29,842,109
02 Technical and Special Fees.....	240,396	142,002	150,282
03 Communication.....	119,734	114,449	103,763
04 Travel	2,185	3,100	3,100
06 Fuel and Utilities	1,426,965	1,687,312	1,424,451
07 Motor Vehicle Operation and Maintenance	58,945	83,000	82,500
08 Contractual Services	6,996,999	6,457,453	6,792,239
09 Supplies and Materials	1,772,247	1,528,224	1,641,871
10 Equipment—Replacement	21,038	4,282	3,400
12 Grants, Subsidies and Contributions.....	129,428	265,773	206,000
13 Fixed Charges.....	104,374	900	900
Total Operating Expenses.....	10,631,915	10,144,493	10,258,224
Total Expenditure	36,703,297	38,386,808	40,250,615
Original General Fund Appropriation.....	37,109,319	37,761,428	
Transfer of General Fund Appropriation.....	-621,967	228,121	
Total General Fund Appropriation.....	36,487,352	37,989,549	
Less: General Fund Reversion/Reduction.....	1,000		
Net General Fund Expenditure.....	36,486,352	37,989,549	39,928,570
Special Fund Expenditure.....	184,045	364,359	298,345
Reimbursable Fund Expenditure	32,900	32,900	23,700
Total Expenditure	36,703,297	38,386,808	40,250,615

Special Fund Income:

Q00303 Inmate Welfare Funds.....	130,800	299,200	243,345
Q00306 Work Release Earnings	51,946	65,159	55,000
Q00315 Inmate Work Crews.....	1,299		
Total	184,045	364,359	298,345

Reimbursable Fund Income:

Q00A03 Maryland Correctional Enterprises	32,900	32,900	23,700

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	392	447	365	536
Average Daily Population	392	447	365	536
Annual Cost per Capita	\$58,339	\$52,190	\$63,253	\$46,225
Daily Cost per Capita	\$159.83	\$142.99	\$173.30	\$126.64
Ratio of Average Daily Population to positions	1.79:1	2.09:1	1.80:1	2.64:1
Ratio of Average Daily Population to custodial positions	2.43:1	2.76:1	2.43:1	3.57:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.04 BROCKBRIDGE CORRECTIONAL FACILITY

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,879,308	\$2,953,568	\$2,614,532
Custodial Care	12,627,023	13,055,173	13,146,122
Dietary Services.....	1,807,528	1,260,868	1,469,085
Plant Operation and Maintenance.....	1,515,357	1,513,694	1,909,214
Clinical and Hospital Services.....	3,280,536	2,786,748	4,166,078
Classification, Recreation and Religious Services	1,164,160	1,453,533	1,407,219
Substance Abuse.....	54,955	63,658	64,190
Total	<u>\$23,328,867</u>	<u>\$23,087,242</u>	<u>\$24,776,440</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	214.00	203.00	203.00
Number of Contractual Positions.....	5.11	5.60	5.60
01 Salaries, Wages and Fringe Benefits	16,847,808	17,826,999	17,548,195
02 Technical and Special Fees.....	141,493	138,605	149,503
03 Communication.....	102,964	102,632	105,439
04 Travel	3,720	3,000	3,700
06 Fuel and Utilities	829,668	757,769	826,548
07 Motor Vehicle Operation and Maintenance	211,298	230,197	161,838
08 Contractual Services	3,256,013	2,821,741	4,125,316
09 Supplies and Materials	1,631,597	1,026,747	1,247,889
10 Equipment—Replacement	12,632	9,698	9,512
11 Equipment—Additional.....	4,670		
12 Grants, Subsidies and Contributions.....	225,019	168,404	198,500
13 Fixed Charges.....	61,985	650	1,000
14 Land and Structures.....		800	399,000
Total Operating Expenses.....	<u>6,339,566</u>	<u>5,121,638</u>	<u>7,078,742</u>
Total Expenditure	<u>23,328,867</u>	<u>23,087,242</u>	<u>24,776,440</u>
Original General Fund Appropriation.....	21,340,567	22,613,357	
Transfer of General Fund Appropriation.....	1,580,108	128,812	
Total General Fund Appropriation.....	<u>22,920,675</u>	<u>22,742,169</u>	
Less: General Fund Reversion/Reduction.....	1,586		
Net General Fund Expenditure.....	22,919,089	22,742,169	24,307,284
Special Fund Expenditure.....	160,958	43,691	176,980
Reimbursable Fund Expenditure	248,820	301,382	292,176
Total Expenditure	<u>23,328,867</u>	<u>23,087,242</u>	<u>24,776,440</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	160,958	43,691	176,980

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	248,820	301,382	292,176

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 that closed in November 2013. Its operations have moved to Dorsey Run Correctional Facility (Q00S02.09).

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	509	232	--	--
Average Daily Population	509	232	--	--
Annual Cost per Capita	\$33,358	\$29,074	--	--
Daily Cost per Capita	\$91.39	\$79.66	--	--
Ratio of Average Daily Population to positions	3.72:1	1.72:1	--	--
Ratio of Average Daily Population to custodial positions	4.54:1	2.07:1	--	--

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.05 JESSUP PRE-RELEASE UNIT

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$174,486		
Custodial Care	3,431,448		
Dietary Services.....	236,879		
Plant Operation and Maintenance.....	980,745		
Clinical and Hospital Services.....	1,629,110		
Classification, Recreation and Religious Services.....	292,518		
Total	<u>\$6,745,186</u>		

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	.69		
01 Salaries, Wages and Fringe Benefits.....	3,926,242		
02 Technical and Special Fees.....	19,411		
03 Communication.....	18,017		
06 Fuel and Utilities	833,381		
07 Motor Vehicle Operation and Maintenance	29,389		
08 Contractual Services.....	1,672,361		
09 Supplies and Materials	196,677		
10 Equipment—Replacement	3,478		
12 Grants, Subsidies and Contributions.....	45,152		
13 Fixed Charges.....	1,078		
Total Operating Expenses.....	2,799,533		
Total Expenditure	<u>6,745,186</u>		
Original General Fund Appropriation.....	16,277,130		
Transfer of General Fund Appropriation.....	-9,730,504		
Total General Fund Appropriation.....	6,546,626		
Less: General Fund Reversion/Reduction.....	11,712		
Net General Fund Expenditure.....	6,534,914		
Special Fund Expenditure.....	43,637		
Reimbursable Fund Expenditure	166,635		
Total Expenditure	<u>6,745,186</u>		

Special Fund Income:

Q00303 Inmate Welfare Funds.....	29,042
Q00306 Work Release Earnings	14,595
Total	<u>43,637</u>

Reimbursable Fund Income:

J00B01 DOT-Statc Highway Administration.....	166,635

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	166	169	160	165
Average Daily Population	166	169	160	165
Annual Cost per Capita	\$30,677	\$30,677	\$33,048	\$34,760
Daily Cost per Capita	\$84.05	\$84.05	\$90.54	\$95.23
Ratio of Average Daily Population to positions	3.61:1	3.67:1	3.48:1	3.59:1
Ratio of Average Daily Population to custodial positions	5.03:1	5.12:1	4.85:1	5.00:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.06 SOUTHERN MARYLAND PRE-RELEASE UNIT

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$403,142	\$474,763	\$491,949
Custodial Care	2,442,357	2,553,999	2,605,795
Dietary Services.....	562,706	546,775	579,931
Plant Operation and Maintenance	460,865	320,000	514,191
Clinical and Hospital Services.....	1,080,900	1,088,674	1,226,890
Classification, Recreation and Religious Services	234,500	303,468	316,673
Total.....	\$5,184,470	\$5,287,679	\$5,735,429

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions.....	1.17	1.43	1.43
01 Salaries, Wages and Fringe Benefits.....	3,110,867	3,421,904	3,506,890
02 Technical and Special Fees.....	39,688	45,554	49,278
03 Communication.....	21,077	21,000	21,000
04 Travel	57	400	400
06 Fuel and Utilities	237,919	178,800	192,341
07 Motor Vehicle Operation and Maintenance	67,260	77,700	92,700
08 Contractual Services.....	1,256,809	1,162,073	1,473,490
09 Supplies and Materials	358,843	321,656	340,630
10 Equipment—Replacement	24,498		2,700
12 Grants, Subsidies and Contributions.....	67,077	58,092	55,500
13 Fixed Charges.....	375	500	500
Total Operating Expenses.....	2,033,915	1,820,221	2,179,261
Total Expenditure.....	5,184,470	5,287,679	5,735,429
Original General Fund Appropriation.....	4,725,188	5,702,506	
Transfer of General Fund Appropriation.....	114,105	-804,801	
Total General Fund Appropriation.....	4,839,293	4,897,705	
Less: General Fund Reversion/Reduction.....	29,112		
Net General Fund Expenditure.....	4,810,181	4,897,705	5,354,337
Special Fund Expenditure.....	186,288	200,576	183,622
Reimbursable Fund Expenditure	188,001	189,398	197,470
Total Expenditure.....	5,184,470	5,287,679	5,735,429

Special Fund Income:

Q00303 Inmate Welfare Funds.....	42,457	40,300	38,622
Q00306 Work Release Earnings.....	143,831	160,276	145,000
Total.....	186,288	200,576	183,622

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	188,001	189,398	197,470

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	160	172	160	165
Average Daily Population	160	172	160	165
Annual Cost per Capita	\$33,971	\$32,323	\$34,504	\$35,551
Daily Cost per Capita	\$93.07	\$88.56	\$94.53	\$97.40
Ratio of Average Daily Population to positions	3.33:1	3.58:1	3.33:1	3.44:1
Ratio of Average Daily Population to custodial positions	4.44:1	4.91:1	4.57:1	4.71:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.07 EASTERN PRE-RELEASE UNIT

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$239,677	\$236,043	\$254,012
Custodial Care	2,826,320	2,852,471	2,965,105
Dietary Services.....	497,019	503,923	543,405
Plant Operation and Maintenance.....	505,121	476,531	503,845
Clinical and Hospital Services.....	1,176,095	1,088,999	1,217,890
Classification, Recreation and Religious Services.....	315,304	362,622	381,709
Total.....	<u>\$5,559,536</u>	<u>\$5,520,589</u>	<u>\$5,865,966</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions.....	.83	1.38	1.38
01 Salaries, Wages and Fringe Benefits.....	<u>3,503,097</u>	<u>3,596,036</u>	<u>3,759,115</u>
02 Technical and Special Fees.....	<u>21,797</u>	<u>37,365</u>	<u>41,783</u>
03 Communication.....	27,154	22,300	23,400
04 Travel.....	1,061	500	1,000
06 Fuel and Utilities.....	224,256	205,000	219,736
07 Motor Vehicle Operation and Maintenance	110,701	123,000	133,500
08 Contractual Services.....	1,245,981	1,149,517	1,270,030
09 Supplies and Materials	358,768	311,934	345,952
10 Equipment—Replacement	13,335	2,845	3,150
12 Grants, Subsidies and Contributions.....	52,865	71,492	67,700
13 Fixed Charges.....	521	600	600
Total Operating Expenses.....	<u>2,034,642</u>	<u>1,887,188</u>	<u>2,065,068</u>
Total Expenditure	<u>5,559,536</u>	<u>5,520,589</u>	<u>5,865,966</u>
Original General Fund Appropriation.....	5,161,330	5,106,521	
Transfer of General Fund Appropriation.....	128,976	25,198	
Total General Fund Appropriation.....	<u>5,290,306</u>	<u>5,131,719</u>	
Less: General Fund Reversion/Reduction.....	<u>42,934</u>		
Net General Fund Expenditure	5,247,372	5,131,719	5,472,442
Special Fund Expenditure.....	123,820	157,176	156,560
Reimbursable Fund Expenditure	188,344	231,694	236,964
Total Expenditure	<u>5,559,536</u>	<u>5,520,589</u>	<u>5,865,966</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	7,842	36,918	36,560
Q00306 Work Release Earnings.....	115,978	120,258	120,000
Total.....	<u>123,820</u>	<u>157,176</u>	<u>156,560</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	188,344	231,694	236,964

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	3,385	3,419	3,183	3,310
Average Daily Population	3,385	3,419	3,183	3,310
Annual Cost per Capita	\$31,224	\$31,115	\$33,589	\$34,343
Daily Cost per Capita	\$85.54	\$85.25	\$92.02	\$94.09
Ratio of Average Daily Population to positions	3.95:1	3.99:1	3.70:1	3.85:1
Ratio of Average Daily Population to custodial positions	5.14:1	5.19:1	4.79:1	4.98:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$4,396,497	\$4,371,619	\$4,851,805
Custodial Care	53,413,002	53,840,756	57,607,601
Dietary Services.....	8,363,375	7,983,072	8,710,856
Plant Operation and Maintenance.....	11,978,747	13,534,479	12,698,810
Clinical and Hospital Services.....	23,122,608	21,695,887	23,940,033
Classification, Recreation and Religious Services	4,797,946	5,115,165	5,481,385
Substance Abuse.....	311,608	371,534	385,497
Total	\$106,383,783	\$106,912,512	\$113,675,987

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	856.00	860.00	860.00
Number of Contractual Positions.....	2.79	4.21	4.21
01 Salaries, Wages and Fringe Benefits	64,626,833	66,496,552	71,378,436
02 Technical and Special Fees.....	91,706	117,839	132,933
03 Communication.....	127,576	112,728	116,471
04 Travel.....	23,612	15,000	15,000
06 Fuel and Utilities	8,702,464	10,322,383	9,342,182
07 Motor Vehicle Operation and Maintenance	190,241	221,700	188,000
08 Contractual Services	24,066,201	22,575,605	24,948,533
09 Supplies and Materials	6,750,372	5,962,887	6,559,397
10 Equipment—Replacement	111,060	49,050	50,135
11 Equipment—Additional.....	12,187		
12 Grants, Subsidies and Contributions.....	1,363,548	1,033,568	940,000
13 Fixed Charges.....	111,499	5,200	4,900
14 Land and Structures.....	206,484		
Total Operating Expenses.....	41,665,244	40,298,121	42,164,618
Total Expenditure	106,383,783	106,912,512	113,675,987
Original General Fund Appropriation.....	98,673,767	100,582,045	
Transfer of General Fund Appropriation.....	5,031,965	4,018,834	
Total General Fund Appropriation.....	103,705,732	104,600,879	
Less: General Fund Reversion/Reduction.....	297,335		
Net General Fund Expenditure.....	103,408,397	104,600,879	111,428,358
Special Fund Expenditure.....	1,424,450	905,757	985,989
Federal Fund Expenditure.....	1,419,976	1,250,000	1,120,000
Reimbursable Fund Expenditure	130,960	155,876	141,640
Total Expenditure	106,383,783	106,912,512	113,675,987

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.08 EASTERN CORRECTIONAL INSTITUTION

Special Fund Income:

Q00303 Inmate Welfare Funds.....	1,281,786	723,340	838,289
Q00306 Work Release Earnings	123,713	160,517	128,000
Q00315 Inmate Work Crews.....	18,951	21,900	19,700
Total	<u>1,424,450</u>	<u>905,757</u>	<u>985,989</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	<u>1,419,976</u>	<u>1,250,000</u>	<u>1,120,000</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	108,860	133,776	112,840
Q00A03 Maryland Correctional Enterprises	<u>22,100</u>	<u>22,100</u>	<u>28,800</u>
Total	<u>130,960</u>	<u>155,876</u>	<u>141,640</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00S02.09 DORSEY RUN CORRECTIONAL FACILITY – CORRECTIONS-SOUTH

PROGRAM DESCRIPTION

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

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

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	--	232	425	480
Average Daily Population	--	232	425	480
Annual Cost per Capita	--	\$46,100	\$40,920	\$40,707
Daily Cost per Capita	--	\$126.30	\$112.11	\$111.53
Ratio of Average Daily Population to positions	--	1.72:1	2.91:1	3.29:1
Ratio of Average Daily Population to custodial positions	--	2.07:1	3.46:1	3.90:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.09 DORSEY RUN CORRECTIONAL FACILITY

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$244,326	\$387,360	\$422,056
Custodial Care	6,189,962	9,881,442	11,206,112
Dietary Services.....	636,730	1,035,617	1,155,350
Plant Operation and Maintenance.....	1,544,818	2,596,632	2,603,604
Clinical and Hospital Services	1,773,632	2,894,785	3,477,316
Classification, Recreation and Religious Services	305,656	595,058	675,149
Total	<u>\$10,695,124</u>	<u>\$17,390,894</u>	<u>\$19,539,587</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	135.00	146.00	146.00
Number of Contractual Positions.....	.82	1.86	1.86
01 Salaries, Wages and Fringe Benefits	6,715,028	10,860,563	12,312,253
02 Technical and Special Fees.....	22,765	48,411	26,379
03 Communication.....	31,210	42,600	41,650
04 Travel.....	86	500	250
06 Fuel and Utilities.....	1,306,274	2,205,507	2,245,389
07 Motor Vehicle Operation and Maintenance	34,906	107,200	85,000
08 Contractual Services	1,703,451	3,018,915	3,607,856
09 Supplies and Materials	600,923	890,653	1,008,604
10 Equipment—Replacement	26,043	26,997	26,706
11 Equipment—Additional.....	139,104		
12 Grants, Subsidies and Contributions.....	115,334	189,048	185,000
13 Fixed Charges		500	500
Total Operating Expenses.....	<u>3,957,331</u>	<u>6,481,920</u>	<u>7,200,955</u>
Total Expenditure	<u>10,695,124</u>	<u>17,390,894</u>	<u>19,539,587</u>
Original General Fund Appropriation.....		19,539,655	
Transfer of General Fund Appropriation.....	10,462,000	-2,608,516	
Total General Fund Appropriation.....	10,462,000	16,931,139	
Less: General Fund Reversion/Reduction.....	1,000		
Net General Fund Expenditure.....	10,461,000	16,931,139	19,060,422
Special Fund Expenditure.....	48,624	129,247	121,100
Reimbursable Fund Expenditure	185,500	330,508	358,065
Total Expenditure	<u>10,695,124</u>	<u>17,390,894</u>	<u>19,539,587</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	25,266	78,948	81,100
Q00306 Work Release Earnings	23,358	50,299	40,000
Total	<u>48,624</u>	<u>129,247</u>	<u>121,100</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	185,500	330,508	358,065

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 Violence Prevention Initiative, 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 jailable offenses.

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

PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	32,061	32,716¹	33,705	34,475
Maryland parolees	1,876	2,576	2,588	3,323
Mandatory supervision releasees	1,982	1,793	1,619	1,424
Probationers	26,344	26,494	27,535	27,805
Other states	1,859	1,853	1,963	1,923
Cases received for supervision	14,536	14,231	14,560	14,560
From institutions (parole)	1,257	1,169	1,280	1,280
From institutions (mandatory supervision)	850	743	840	840
From the courts (probation)	11,442	11,356	11,460	11,460
Other states	987	963	980	980
Output: Cases removed from supervision	13,779	13,242	13,790	13,790
Parole violators	120	246	130	130
Parole	425	911	415	415
Mandatory supervision releasees	1,026	917	1,035	1,035
Probation by courts	11,202	10,315	11,190	11,190
Other states	1,006	853	1,020	1,020
Cases under supervision end of fiscal year	32,818¹	33,705	34,475	35,245
Maryland parolees	2,588	2,588	3,323	4,058
Mandatory supervision releasees	1,806	1,619	1,424	1,229
Probationers	26,584	27,535	27,805	28,075
From other states	1,840	1,963	1,923	1,883
Offenders Under Supervision²:				
Offenders with active cases end of fiscal year	18,395	18,011	18,435	18,435
Parolees	2,062	2,091	2,080	2,080
Mandatory supervision releasees	1,238	1,147	1,230	1,230
Probationers	15,095	14,773	15,125	15,125

¹ Fiscal year 2014 is the first year that Community Supervision is relying solely on data provided by the Offender Case Management System (OCMS), which became operational for Community Supervision in December 2012. For this reason, the "end of fiscal year" 2013 data does not exactly match the "beginning of fiscal year" 2014 data.

² At the request of the Joint Budget Committees (2006), Community Supervision 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 Community Supervision'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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Offenders with delinquent cases end of fiscal year</i>	2,191	1,993	2,135	2,135
Parolees	300	277	290	290
Mandatory supervision releasees	265	222	255	255
Probationers	1,626	1,494	1,590	1,590
<i>Total offenders under supervision end of fiscal year</i>	32,809	32,760	50,833	50,833
Parolees	2,771	2,830	3,609	3,609
Mandatory supervision releasees	1,808	1,650	2,532	2,532
Probationers	28,230	28,280	44,692	44,692
Drinking Driver Monitor Program (DDMP):				
Input: Under supervision beginning fiscal year	9,006	4,338 ¹	4,571	5,651
Received on probation: courts/Motor Vehicle Administration (MVA)	2,717	3,460	2,695	2,695
Output: Removed from probation	1,645	3,227	1,615	1,615
<i>Satisfactory completions</i>	<i>1,435</i>	<i>3,093</i>	<i>1,415</i>	<i>1,415</i>
<i>Miscellaneous reasons (death, moved out of state, etc.)</i>	<i>59</i>	<i>26</i>	<i>55</i>	<i>55</i>
<i>Discharged/revoked (courts/MVA)</i>	<i>151</i>	<i>108</i>	<i>145</i>	<i>145</i>
Cases under supervision end of fiscal year	10,078 ¹	4,571	5,651	6,731
Offenders with active cases end of fiscal year ³	3,176	3,954	3,150	3,150
Investigations Completed⁴:				
Output: Courts:				
Pre-trial	3	3	3	3
Pre-Sentence	1,092	1,183	1,000	1,000
Post-Sentence	3	1	3	3
Special	581	689	600	600
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	2,576	2,662	2,600	2,600
Home and Employment	1,609	1,521	1,600	1,600
Executive Clemency	102	70	105	105
Interstate:				
Background	21	10	20	20
Home and Employment	254	218	252	252
Special Divisional	1,061	839	1,050	1,050

³ At the request of the Joint Budget Committees (2010), Community Supervision is providing the number of offenders with active DDMP cases at the end of fiscal year.

⁴ As a result of a legislative audit recommendation, performance measures reflect only completed investigations.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - SOUTH

Q00S03.01 COMMUNITY SUPERVISION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	333.00	330.00	329.00
Number of Contractual Positions	12.70	25.26	25.26
01 Salaries, Wages and Fringe Benefits	22,608,391	24,406,874	25,507,214
02 Technical and Special Fees	369,228	566,958	323,658
03 Communication	169,217	144,410	150,810
04 Travel	38,539	43,600	40,000
06 Fuel and Utilities	53,088	34,700	54,800
07 Motor Vehicle Operation and Maintenance	147,724	148,000	188,260
08 Contractual Services	309,707	288,230	289,130
09 Supplies and Materials	121,626	139,000	121,500
10 Equipment—Replacement	9,696	13,972	19,152
11 Equipment—Additional	9,217		
13 Fixed Charges	859,514	972,847	968,971
Total Operating Expenses	1,718,328	1,784,759	1,832,623
Total Expenditure	24,695,947	26,758,591	27,663,495
Original General Fund Appropriation	22,356,275	24,352,216	
Transfer of General Fund Appropriation	67,553	181,206	
Total General Fund Appropriation	22,423,828	24,533,422	
Less: General Fund Reversion/Reduction	1,000		
Net General Fund Expenditure	22,422,828	24,533,422	25,500,100
Special Fund Expenditure	2,273,119	2,225,169	2,163,395
Total Expenditure	24,695,947	26,758,591	27,663,495
Special Fund Income:			
Q00329 Drinking Driver Monitoring Program Fund	2,273,119	2,225,169	2,163,395

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CENTRAL REGION OPERATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	3,126.60	3,140.60	3,139.60
Total Number of Contractual Positions.....	82.34	99.81	98.86
Salaries, Wages and Fringe Benefits.....	227,122,994	241,124,620	254,659,746
Technical and Special Fees.....	2,692,407	2,479,283	2,181,363
Operating Expenses.....	90,820,239	92,499,154	84,637,125
Original General Fund Appropriation.....	291,449,207	306,621,794	
Transfer/Reduction.....	10,030,013	1,674,668	
Total General Fund Appropriation.....	301,479,220	308,296,462	
Less: General Fund Reversion/Reduction.....	7,817,308		
Net General Fund Expenditure.....	293,661,912	308,296,462	312,496,781
Special Fund Expenditure.....	3,193,211	3,668,240	3,339,941
Federal Fund Expenditure.....	23,013,565	23,401,737	24,865,941
Reimbursable Fund Expenditure.....	766,952	736,618	775,571
Total Expenditure.....	320,635,640	336,103,057	341,478,234

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 offenders 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 the Deputy Secretary for Operations (Q00A02).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 No offender confined in a departmental facility will escape¹.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders s who escape	3	0	0	0
Corrections —Administrative security setting: Total	1	0	0	0
Maryland Reception, Diagnostic and Classification Center	1	0	0	0
Minimum security setting: Total	1	0	0	0
Metropolitan Transition Center	1	0	0	0
Detention —Maximum security setting: Total	1	0	0	0
Central Booking and Intake Facility	1	0	0	0

Objective 1.2(a) During fiscal year 2013 and thereafter, the total number of offenders who walk off from correctional facilities² will not exceed the fiscal year 2012 level (6).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who walk off from correctional facilities:	6	3	≤ 6	≤ 6
Corrections - Minimum security setting: Total	2	0	≤ 2	≤ 2
Baltimore City Correctional Center	2	0	≤ 2	≤ 2
Pre-Release security setting: Total	4	3	≤ 4	≤ 4
Baltimore Pre-Release Unit	4	3	≤ 4	≤ 4

Objective 1.2(b) During fiscal year 2004 and thereafter, no offenders will walk off from detention facilities.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of offenders who walk off from detention facilities:	0	0	0	0

¹ "Escape" means an unauthorized offender departure from within the secure perimeter of any administrative, maximum, medium, minimum or pre-release security level facility and all offender 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 offenders 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 offender 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 offenders who are in the custody of other states, local jails, or other non-departmental agencies, such as Clifton T. Perkins Hospital, etc.

³ "Walk off from detention facilities" means an unauthorized departure of an offender, without restraints, from a community work detail supervised by detention employees. This measure excludes offender walk offs from court-ordered placement in non-detention community treatment programs.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Objective 1.3 During fiscal year 2014 and thereafter, the rate⁴ per 100 average daily population (ADP) of offender-on-staff assaults⁵ in correctional and detention facilities will not exceed the fiscal year 2013 level.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall offender-on-staff assault rate per 100 ADP	3.58	4.13	≤ 3.58	≤ 3.58
Overall correctional offender-on-staff assault rate per 100 ADP	2.05	2.60	≤ 2.05	≤ 2.05
Overall detention offender-on-staff assault rate per 100 ADP	4.54	5.09	≤ 4.54	≤ 4.54
Total Serious offender-on-staff assault rate per 100 ADP	0.03	0.02	≤ 0.03	≤ 0.03
<i>Corrections – Total serious offender-on-staff assault rate</i>	<i>0.00</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>
<i>Administrative security setting: Total</i>	<i>0.00</i>	<i>0.14</i>	<i>0.00</i>	<i>0.00</i>
Maryland Reception, Diagnostic and Classification Center	0.00	0.14	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>0.00</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
<i>Detention – Maximum security setting: Total serious offender-on-staff assault rate</i>	<i>0.05</i>	<i>0.00</i>	<i>≤ 0.05</i>	<i>≤ 0.05</i>
Baltimore City Detention Center	0.08	0.00	≤ 0.08	≤ 0.08
Central Booking and Intake Facility	0.00	0.00	0.00	0.00
Chesapeake Detention Facility	0.00	0.00	0.00	0.00
Total Less Serious offender-on-staff assault rate per 100 ADP	3.54	4.11	≤ 3.54	≤ 3.54
<i>Corrections – Total less serious offender-on-staff assault rate</i>	<i>2.05</i>	<i>2.56</i>	<i>≤ 2.05</i>	<i>≤ 2.05</i>
<i>Administrative security setting: Total</i>	<i>2.07</i>	<i>3.10</i>	<i>≤ 2.07</i>	<i>≤ 2.07</i>
Maryland Reception, Diagnostic and Classification Center	2.07	3.10	≤ 2.07	≤ 2.07
<i>Minimum security setting: Total</i>	<i>2.05</i>	<i>2.49</i>	<i>≤ 2.05</i>	<i>≤ 2.05</i>
Baltimore City Correctional Center	0.81	1.42	≤ 0.81	≤ 0.81
Central Maryland Correctional Facility	3.70	1.32	≤ 3.70	≤ 3.70
Metropolitan Transition Center	1.81	4.30	≤ 1.81	≤ 1.81
<i>Pre-Release security setting: Total</i>	<i>1.92</i>	<i>1.08</i>	<i>≤ 1.92</i>	<i>≤ 1.92</i>
Baltimore Pre-Release Unit	1.92	1.08	≤ 1.92	≤ 1.92
<i>Detention – Maximum security setting: Total less serious offender-on-staff assault rate</i>	<i>4.49</i>	<i>5.09</i>	<i>≤ 4.49</i>	<i>≤ 4.49</i>
Baltimore City Detention Center	5.16	5.90	≤ 5.16	≤ 5.16
Central Booking and Intake Facility	3.24	4.34	≤ 3.24	≤ 3.24
Chesapeake Detention Facility	3.15	1.86	≤ 3.15	≤ 3.15

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 Reporting Manager (FIRM). Incidents of assault are reported here in one of two categories: serious assault (physical, weapon, sexual) or less serious assault (physical, weapon, or bodily fluid). (Inappropriate touching is also included as a less serious assault in offender-on-staff assaults.)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Objective 1.4 During fiscal year 2003 and thereafter, any correctional or detention facility audited will meet all applicable Maryland Commission on Correctional Standards (MCCS) offender security standards at time of initial audit.⁶

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Total percent of applicable offender security standards met	NA	90%	100%	NA
Corrections – Total	NA	100%	100%	NA
<i>Administrative security setting: Total</i>	NA	NA	100%	NA
Maryland Reception, Diagnostic and Classification Center	NA	NA	100%	NA
<i>Minimum security setting: Total</i>	NA	100%	100%	NA
Baltimore City Correctional Center	NA	100%	NA	NA
Central Maryland Correctional Facility	NA	100%	NA	NA
Metropolitan Transition Center	NA	NA	100%	NA
<i>Pre-Release security setting: Total</i>	NA	100%	NA	NA
Baltimore Pre-Release Unit	NA	100%	NA	NA
Detention – Maximum security setting: Total	NA	59%	100%	NA
Baltimore City Detention Center	NA	59%	NA	NA
Central Booking and Intake Facility	NA	NA	100%	NA
Chesapeake Detention Facility	NA	NA	100%	NA

Objective 1.5(a) In fiscal year 2012 and thereafter, the prevalence of drug usage within correctional facilities, as measured by the random urinalysis rate,⁷ will not exceed the fiscal year 2011 level. (number in parentheses)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total random urinalysis rate (2.5%)	0.8%	2.7%	≤ 2.5%	≤ 2.5%
<i>Administrative security setting: Total (4.5%)</i>	0.4%	2.6%	≤ 4.5%	≤ 4.5%
Maryland Reception, Diagnostic and Classification Center (4.5%)	0.4%	2.6%	≤ 4.5%	≤ 4.5%
<i>Minimum security setting: Total (2.8%)</i>	0.9%	2.7%	≤ 2.8%	≤ 2.8%
Baltimore City Correctional Center (3.2%)	1.7%	3.0%	≤ 3.2%	≤ 3.2%
Central Maryland Correctional Facility (0.0%)	0.3%	0.9%	≤ 0.0%	≤ 0.0%
Metropolitan Transition Center (4.7%)	0.9%	4.0%	≤ 4.7%	≤ 4.7%

Objective 1.5(b) In fiscal year 2013 and thereafter, the percentage of offenders testing positive for drug use will not exceed the 2012 level. (number in parentheses)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total percent of offenders testing positive for drug use	8.3%	4.6%	≤ 1.7%	≤ 1.7%
<i>Detention – Maximum security setting: (1.7%)</i>				
Baltimore City Detention Center ⁸ (0.5%)	10.2%	3.7%	≤ 0.5%	≤ 0.5%
Central Booking and Intake Facility ⁹ (1.7%)	13.8%	6.7%	≤ 1.7%	≤ 1.7%
Chesapeake Detention Facility (3.3%)	6.7%	4.8%	≤ 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 correctional facilities.

⁸ At Baltimore City Detention Center in fiscal year 2013, no urinalysis testing was conducted in October and November 2012; in fiscal year 2014, no urinalysis testing conducted in October and November 2013.

⁹ At Central Booking and Intake Facility in fiscal year 2013, no urinalysis testing conducted in July, August, September, November, and December 2012, or in February 2013; in fiscal year 2014, no urinalysis testing conducted in September, October, November, and December 2013, or in February, May and June 2014.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Objective 1.6 During fiscal year 2013 and thereafter, the rate of contraband finds,¹⁰ per 100 scans conducted by the Department's Canine Unit, will not exceed the fiscal year 2011 level. (number in parentheses)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Overall rate of contraband finds (4.83)	1.74	1.44	≤ 4.83	≤ 4.83
<i>Corrections – Total (2.19)</i>	<i>1.35</i>	<i>2.17</i>	<i>≤ 2.19</i>	<i>≤ 2.19</i>
<i>Administrative security setting: Total (0.00)</i>	<i>0.00</i>	<i>0.23</i>	<i>0.00</i>	<i>0.00</i>
<i>Maryland Reception, Diagnostic & Classification Center total (0.00)</i>	<i>0.00</i>	<i>0.23</i>	<i>0.00</i>	<i>0.00</i>
Cell Phones (0.00)	0.00	0.00	0.00	0.00
Drugs (0.00)	0.00	0.23	0.00	0.00
Tobacco (0.00)	0.00	0.00	0.00	0.00
Weapons (0.00)	0.00	0.00	0.00	0.00
<i>Minimum security setting: Total (2.42)</i>	<i>1.27</i>	<i>2.59</i>	<i>≤ 2.42</i>	<i>≤ 2.42</i>
<i>Baltimore City Correctional Center - total (4.14)</i>	<i>1.42</i>	<i>1.29</i>	<i>≤ 4.14</i>	<i>≤ 4.14</i>
Cell Phones (1.78)	0.16	0.00	≤ 1.78	≤ 1.78
Drugs (0.98)	0.24	0.60	≤ 0.98	≤ 0.98
Tobacco (1.04)	0.39	0.55	≤ 1.04	≤ 1.04
Weapons (0.34)	0.63	0.14	≤ 0.34	≤ 0.34
<i>Central Maryland Correctional Facility – total (0.50)</i>	<i>0.66</i>	<i>9.40</i>	<i>≤ 0.50</i>	<i>≤ 0.50</i>
Cell Phones (0.00)	0.00	0.10	0.00	0.00
Drugs (0.20)	0.22	0.92	≤ 0.20	≤ 0.20
Tobacco (0.10)	0.11	0.20	≤ 0.10	≤ 0.10
Weapons (0.20)	0.33	8.18	≤ 0.20	≤ 0.20
<i>Metropolitan Transition Center – total (0.86)</i>	<i>2.15</i>	<i>1.39</i>	<i>≤ 0.86</i>	<i>≤ 0.86</i>
Cell Phones (0.21)	0.28	0.22	≤ 0.21	≤ 0.21
Drugs (0.26)	0.09	0.12	≤ 0.26	≤ 0.26
Tobacco (0.13)	0.28	0.12	≤ 0.13	≤ 0.13
Weapons (0.26)	1.50	0.93	≤ 0.26	≤ 0.26
<i>Pre-Release security setting: Total (1.72)</i>	<i>3.31</i>	<i>0.53</i>	<i>≤ 1.72</i>	<i>≤ 1.72</i>
<i>Baltimore Pre-Release Unit – total (1.72)</i>	<i>3.31</i>	<i>0.53</i>	<i>≤ 1.72</i>	<i>≤ 1.72</i>
Cell Phones (0.17)	0.00	0.00	≤ 0.17	≤ 0.17
Drugs (0.52)	1.42	0.26	≤ 0.52	≤ 0.52
Tobacco (1.03)	1.89	0.09	≤ 1.03	≤ 1.03
Weapons (0.00)	0.00	0.18	0.00	0.00
<i>Detention – Maximum security setting: Total (8.24)</i>	<i>1.82</i>	<i>1.17</i>	<i>≤ 8.24</i>	<i>≤ 8.24</i>
<i>Baltimore City Detention Center – total (10.32)</i>	<i>1.93</i>	<i>1.24</i>	<i>≤ 10.32</i>	<i>≤ 10.32</i>
Cell Phones (3.49)	0.41	0.09	≤ 3.49	≤ 3.49
Drugs (1.13)	0.35	0.18	≤ 1.13	≤ 1.13
Tobacco (1.23)	0.29	0.14	≤ 1.23	≤ 1.23
Weapons (4.47)	0.88	0.83	≤ 4.47	≤ 4.47
<i>Central Booking and Intake Facility – total (3.14)</i>	<i>1.23</i>	<i>1.05</i>	<i>≤ 3.14</i>	<i>≤ 3.14</i>
Cell Phones (1.19)	0.15	0.12	≤ 1.19	≤ 1.19
Drugs (0.22)	0.58	0.20	≤ 0.22	≤ 0.22
Tobacco (0.65)	0.22	0.09	≤ 0.65	≤ 0.65
Weapons (1.08)	0.28	0.64	≤ 1.08	≤ 1.08
<i>Chesapeake Detention Facility – total (0.75)</i>	<i>3.03</i>	<i>0.00</i>	<i>≤ 0.75</i>	<i>≤ 0.75</i>
Cell Phones (0.60)	0.00	0.00	≤ 0.60	≤ 0.60
Drugs (0.00)	2.02	0.00	0.00	0.00
Tobacco (0.15)	1.01	0.00	≤ 0.15	≤ 0.15
Weapons (0.00)	0.00	0.00	0.00	0.00

¹⁰ At the request of the Maryland General Assembly (2012), the Department is reporting contraband finds by facility as a rate per 100 scans conducted. Reporting a rate instead of a raw number permits assessment of contraband finds at each facility as a proportion of the total number of scans conducted. The rate is calculated by dividing the number of finds by the total number of scans and then multiplying by 100.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

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

Objective 2.1 During fiscal year 2014 and thereafter, the rate⁴ per 100 average daily population (ADP) of offender-on-offender assaults⁵ in correctional and detention facilities will not exceed the fiscal year 2013 level.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Overall offender-on-offender assault rate per 100 ADP	9.84	8.73	≤ 9.84	≤ 9.84
Overall correctional offender-on-offender assault rate per 100 ADP	4.59	3.80	≤ 4.59	≤ 4.59
Overall detention offender-on-offender assault rate per 100 ADP	13.17	11.85	≤ 13.17	≤ 13.17
Total Serious offender-on-offender assault rate per 100 ADP	0.66	0.75	≤ 0.66	≤ 0.66
<i>Corrections – Total serious offender-on-offender assault rate</i>	<i>0.84</i>	<i>0.37</i>	<i>≤ 0.84</i>	<i>≤ 0.84</i>
<i>Administrative security setting: Total</i>	<i>0.26</i>	<i>0.28</i>	<i>≤ 0.26</i>	<i>≤ 0.26</i>
Maryland Reception, Diagnostic and Classification Center	0.26	0.28	≤ 0.26	≤ 0.26
<i>Minimum security setting: Total</i>	<i>1.22</i>	<i>0.46</i>	<i>≤ 1.22</i>	<i>≤ 1.22</i>
Baltimore City Correctional Center	0.20	0.20	≤ 0.20	≤ 0.20
Central Maryland Correctional Facility	0.87	0.22	≤ 0.87	≤ 0.87
Metropolitan Transition Center	2.31	0.86	≤ 2.31	≤ 2.31
<i>Pre-Release security setting: Total</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
<i>Detention – Maximum security setting: Total serious offender-on-offender assault rate</i>	<i>0.54</i>	<i>0.99</i>	<i>≤ 0.54</i>	<i>≤ 0.54</i>
Baltimore City Detention Center	0.58	1.03	≤ 0.58	≤ 0.58
Central Booking and Intake Facility	0.43	1.03	≤ 0.43	≤ 0.43
Chesapeake Detention Facility	0.48	0.70	≤ 0.48	≤ 0.48
Total Less Serious offender-on-offender assault rate per 100 ADP	9.18	7.98	≤ 9.18	≤ 9.18
<i>Corrections – Total less serious offender-on-offender assault rate</i>	<i>3.74</i>	<i>3.42</i>	<i>≤ 3.74</i>	<i>≤ 3.74</i>
<i>Administrative security setting: Total</i>	<i>3.76</i>	<i>4.08</i>	<i>≤ 3.76</i>	<i>≤ 3.76</i>
Maryland Reception, Diagnostic and Classification Center	3.76	4.08	≤ 3.76	≤ 3.76
<i>Minimum security setting: Total</i>	<i>3.72</i>	<i>3.47</i>	<i>≤ 3.72</i>	<i>≤ 3.72</i>
Baltimore City Correctional Center	3.46	3.85	≤ 3.46	≤ 3.46
Central Maryland Correctional Facility	2.61	1.32	≤ 2.61	≤ 2.61
Metropolitan Transition Center	4.78	4.82	≤ 4.78	≤ 4.78
<i>Pre-Release security setting: Total</i>	<i>3.85</i>	<i>0.54</i>	<i>≤ 3.85</i>	<i>≤ 3.85</i>
Baltimore Pre-Release Unit	3.85	0.54	≤ 3.85	≤ 3.85
<i>Detention – Maximum security setting: Total less serious offender-on-offender assault rate</i>	<i>12.63</i>	<i>10.86</i>	<i>≤ 12.63</i>	<i>≤ 12.63</i>
Baltimore City Detention Center	13.33	10.53	≤ 13.33	≤ 13.33
Central Booking and Intake Facility	13.51	14.51	≤ 13.51	≤ 13.51
Chesapeake Detention Facility	6.30	5.36	≤ 6.30	≤ 6.30

Objective 2.2 During fiscal year 2014 and thereafter, the total number of offender-on-offender homicides¹¹ in correctional and detention facilities will not exceed zero.

Performance Measures	2013 Actual	2014 Estimated ¹²	2015 Estimated	2016 Estimated
Outcome: Total number of offender-on-offender homicides	1	0	0	0
Corrections – Total	0	0	0	0
Detention – Maximum security setting: Total	1	0	0	0

¹¹ "Offender-on-offender homicide" means the manner of death as certified by a medical examiner in cases where an offender has died as the result of action(s) by another offender while both are in the custody of a correctional or detention facility of the DPSCS. This excludes homicides of offenders under DPSCS jurisdiction that occur in non-DPSCS facilities or when assigned to Central Home Detention Unit. This also excludes cases investigated as homicides but whose manner of death is ultimately certified as "unknown" or "other."

¹² Due to the time lag in medical examiner reports certifying homicides, the numbers reported for the current fiscal year represent the number of certified homicides to date. The final ("actual") number will be presented in the next Budget Book.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (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, any correctional or detention facility audited will meet all applicable MCCS offender well-being standards at time of initial audit.⁶

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Percent of applicable well-being standards met at the time of initial MCCS audit	NA	89%	100%	NA
Corrections — Total	NA	94%	100%	NA
Administrative security setting: Total	NA	NA	100%	NA
<i>Maryland Reception, Diagnostic and Classification Center - total</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
Minimum security setting: Total	NA	94%	100%	NA
<i>Baltimore City Correctional Center - total</i>	NA	89%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	77%	--	--
<i>Central Maryland Correctional Facility - total</i>	NA	98%	NA	NA
Medical, dental, and mental health standards	--	93%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	100%	--	--
<i>Metropolitan Transition Center—total</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
Pre-Release security setting: Total	NA	96%	NA	NA
<i>Baltimore Pre-Release Unit - total</i>	NA	96%	NA	NA
Medical, dental, and mental health standards	--	100%	--	--
Food service standards	--	100%	--	--
Housing and sanitation standards	--	88%	--	--
Detention—Maximum security setting: Total	NA	73%	100%	NA
<i>Baltimore City Detention Center - total</i>	NA	73%	NA	NA
Medical, dental, and mental health standards	--	86%	--	--
Food service standards	--	90%	--	--
Housing and sanitation standards	--	44%	--	--
<i>Central Booking and Intake Facility - total</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--
<i>Chesapeake Detention Facility - total</i>	NA	NA	100%	NA
Medical, dental, and mental health standards	--	--	100%	--
Food service standards	--	--	100%	--
Housing and sanitation standards	--	--	100%	--

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T01.01 GENERAL ADMINISTRATION – CENTRAL (Continued)

Goal 4. Good Management. Ensure departmental facilities operate efficiently.

Objective 4.1 Effective calendar year 2014 and thereafter, annual sick leave usage by employees at departmental facilities will be maintained at least 3 percent below the calendar year 2012 level.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sick leave hours used	229,893	257,782	241,285	≤ 222,996
Corrections—Total:	106,260	101,427	97,913	≤ 103,072
<i>Administrative security setting: Total</i>	<i>37,726</i>	<i>34,982</i>	<i>37,061</i>	<i>≤ 36,594</i>
Maryland Reception, Diagnostic and Classification Center	37,726	34,982	37,061	≤ 36,594
<i>Minimum security setting: Total</i>	<i>64,025</i>	<i>61,856</i>	<i>56,732</i>	<i>≤ 62,104</i>
Baltimore City Correctional Center	12,435	10,813	12,226	≤ 12,062
Central Maryland Correctional Facility	12,369	12,470	8,741	≤ 11,998
Metropolitan Transition Facility	39,221	38,573	35,765	≤ 38,044
<i>Pre-Release security setting: Total</i>	<i>4,509</i>	<i>4,589</i>	<i>4,120</i>	<i>≤ 4,374</i>
Baltimore Pre-Release Unit	4,509	4,589	4,120	≤ 4,374
Detention—Maximum security setting: Total	123,633	156,355	143,372	≤ 119,924
Baltimore City Detention Center	59,959	71,292	68,744	≤ 58,160
Central Booking and Intake Facility	39,940	58,780	53,282	≤ 38,742
Chesapeake Detention Facility	23,734	26,283	21,346	≤ 23,022

OTHER PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population—Central Region Facilities Total	6,404¹³	6,254	6,462	6,175
Correctional Facilities: Total	2,486	2,424	2,547	2,250
Baltimore City Correctional Center	491	493	500	495
Baltimore Pre-Release Unit ¹⁴	156	186	160	--
Central Maryland Correctional Facility	460	454	500	475
Maryland Reception, Diagnostic and Classification Center	772	710	717	700
Metropolitan Transition Center	607	581	670	580
Detention Facilities: Total	3,918	3,830	3,915	3,925
<i>Baltimore City Detention Center: Total</i>	<i>2,580</i>	<i>2,526</i>	<i>2,490</i>	<i>2,500</i>
Pretrial offenders	2,160	2,124	2,100	2,100
Sentenced offenders	420	402	390	400
<i>Central Booking and Intake Facility: Total</i>	<i>925</i>	<i>875</i>	<i>925</i>	<i>925</i>
Pretrial offenders	906	859	900	900
Sentenced offenders	19	16	25	25
<i>Chesapeake Detention Facility—federal offenders</i>	<i>413</i>	<i>429</i>	<i>500</i>	<i>500</i>
Average Daily Population—Offenders at Other Facilities:	39	22	30	280
Central Home Detention Unit	39	22	30	280
Arrestees processed (Baltimore Central Booking and Intake Center)	50,284	46,001	60,000	48,000
Commitments processed¹⁵ (Baltimore City Detention Center)	27,136	25,683	31,700	26,000

¹³ Corrected from prior presentation.

¹⁴ Baltimore Pre-Release Unit is scheduled to be closed effective fiscal year 2016.

¹⁵ “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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	47.00	46.00	46.00
Number of Contractual Positions.....	4.58	5.84	5.84
01 Salaries, Wages and Fringe Benefits	3,096,942	3,569,163	3,660,691
02 Technical and Special Fees.....	168,362	191,931	176,185
03 Communication.....	61,222	59,850	56,777
04 Travel.....	10,095	10,000	10,000
07 Motor Vehicle Operation and Maintenance	3,570		850
08 Contractual Services	420,361	390,133	367,150
09 Supplies and Materials	66,887	62,000	63,500
10 Equipment—Replacement	11,625	4,870	7,305
11 Equipment—Additional	20,288		
13 Fixed Charges	215,611	5,886	3,525
Total Operating Expenses.....	809,659	532,739	509,107
Total Expenditure	4,074,963	4,293,833	4,345,983
Original General Fund Appropriation.....	4,335,212	4,263,317	
Transfer of General Fund Appropriation.....	-214,516	30,516	
Total General Fund Appropriation.....	4,120,696	4,293,833	
Less: General Fund Reversion/Reduction.....	45,733		
Net General Fund Expenditure.....	4,074,963	4,293,833	4,345,983

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF CORRECTIONS - CENTRAL

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,033.60	1,032.60	1,032.60
Total Number of Contractual Positions.....	20.04	12.89	11.94
Salaries, Wages and Fringe Benefits.....	72,653,805	77,763,502	81,033,282
Technical and Special Fees.....	861,620	286,887	296,553
Operating Expenses.....	34,124,564	37,547,295	31,804,842
Original General Fund Appropriation.....	109,080,717	113,147,956	
Transfer/Reduction	-2,914,474	592,105	
Total General Fund Appropriation.....	106,166,243	113,740,061	
Less: General Fund Reversion/Reduction.....	314,322		
Net General Fund Expenditure.....	105,851,921	113,740,061	111,203,452
Special Fund Expenditure.....	1,021,116	1,121,005	1,155,654
Reimbursable Fund Expenditure	766,952	736,618	775,571
Total Expenditure	107,639,989	115,597,684	113,134,677

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. Starting in fiscal year 2016, the budget and positions for the Baltimore Pre-Release Unit (Q00T02.03) are being incorporated into the Metropolitan Transition Center.

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

PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	607	581	670	580
Average Daily Population	607	581	670	580
Annual Cost per Capita	\$66,766	\$67,840	\$62,185	\$77,808
Daily Cost per Capita	\$182.92	\$185.86	\$170.37	\$213.17
Ratio of Average Daily Population to positions	1.50:1	1.47:1	1.70:1	1.32:1
Ratio of Average Daily Population to custodial positions	1.74:1	1.67:1	1.92:1	1.51:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,521,835	\$2,571,596	\$2,645,233
Custodial Care	24,958,592	26,318,781	30,019,155
Dietary Services.....	1,336,627	1,473,157	1,360,349
Plant Operation and Maintenance.....	3,992,474	4,521,955	4,059,092
Clinical and Hospital Services.....	5,166,246	4,892,982	4,532,027
Classification, Recreational and Religious Services	1,178,645	1,530,719	2,169,034
Substance Abuse.....	260,435	354,860	343,572
Total	<u>\$39,414,854</u>	<u>\$41,664,050</u>	<u>\$45,128,462</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	394.60	393.60	440.60
Number of Contractual Positions.....	8.05	1.84	1.84
01 Salaries, Wages and Fringe Benefits	27,507,017	29,834,153	34,591,795
02 Technical and Special Fees.....	368,133	39,003	56,849
03 Communication.....	204,979	199,848	201,969
04 Travel.....	117	1,000	500
06 Fuel and Utilities.....	2,822,389	2,360,700	2,674,723
07 Motor Vehicle Operation and Maintenance	165,743	124,782	142,699
08 Contractual Services.....	7,200,808	7,463,264	6,562,595
09 Supplies and Materials.....	719,661	547,500	550,000
10 Equipment—Replacement	113,780	6,056	6,155
11 Equipment—Additional.....	1,089		
12 Grants, Subsidies and Contributions.....	156,656	206,800	184,000
13 Fixed Charges.....	154,482	170,944	157,177
14 Land and Structures.....		710,000	
Total Operating Expenses.....	11,539,704	11,790,894	10,479,818
Total Expenditure	39,414,854	41,664,050	45,128,462
Original General Fund Appropriation.....	40,612,517	40,950,933	
Transfer of General Fund Appropriation.....	-1,760,644	223,044	
Total General Fund Appropriation.....	38,851,873	41,173,977	
Less: General Fund Reversion/Reduction.....	1,000		
Net General Fund Expenditure.....	38,850,873	41,173,977	44,501,084
Special Fund Expenditure.....	529,787	454,810	592,115
Reimbursable Fund Expenditure	34,194	35,263	35,263
Total Expenditure	39,414,854	41,664,050	45,128,462
Special Fund Income:			
Q00303 Inmate Welfare Funds.....	187,464	168,763	248,859
Q00315 Inmate Work Crews.....	342,323	286,047	343,256
Total	529,787	454,810	592,115
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	34,194	35,263	35,263

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 offender's physical, educational, vocational and emotional/psychological needs; and assigns the offender to the most appropriate correctional facility within the Department.

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

PERFORMANCE MEASURES

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Operating Capacity	772	710	717	700
Average Daily Population	772	710	717	700
Annual Cost per Capita	\$45,920	\$48,541	\$54,895	\$52,937
Daily Cost per Capita	\$125.81	\$132.99	\$150.40	\$145.03
Ratio of Average Daily Population to positions	2.20:1	2.04:1	2.08:1	2.03:1
Ratio of Average Daily Population to custodial positions	2.71:1	2.49:1	2.52:1	2.46:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.02 MARYLAND RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,918,233	\$3,032,488	\$2,747,319
Custodial Care	20,659,419	25,272,110	23,037,583
Dietary Services.....	1,508,560	1,674,043	1,535,443
Plant Operation and Maintenance.....	2,294,598	1,978,511	2,076,480
Clinical and Hospital Services.....	5,171,748	5,305,912	5,483,940
Classification, Recreational and Religious Services	1,674,993	1,744,949	1,823,534
Substance Abuse.....	236,560	351,721	351,721
Total	<u>\$34,464,111</u>	<u>\$39,359,734</u>	<u>\$37,056,020</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	348.00	345.00	345.00
Number of Contractual Positions.....	3.87	7.18	7.18
01 Salaries, Wages and Fringe Benefits	25,084,573	26,537,061	27,218,293
02 Technical and Special Fees.....	115,875	148,946	105,836
03 Communication.....	69,676	69,050	58,550
04 Travel.....	2,652	3,000	3,000
06 Fuel and Utilities.....	1,229,434	1,150,756	1,205,744
07 Motor Vehicle Operation and Maintenance	16,130	18,000	16,000
08 Contractual Services.....	7,195,689	8,556,775	7,608,567
09 Supplies and Materials	601,713	946,379	653,500
10 Equipment—Replacement.....	39,362	4,500	8,030
11 Equipment—Additional.....		1,730,693	
12 Grants, Subsidies and Contributions.....	107,946	194,574	178,500
13 Fixed Charges.....	1,061		
Total Operating Expenses.....	<u>9,263,663</u>	<u>12,673,727</u>	<u>9,731,891</u>
Total Expenditure	<u>34,464,111</u>	<u>39,359,734</u>	<u>37,056,020</u>
Original General Fund Appropriation.....	35,143,543	39,008,661	
Transfer of General Fund Appropriation.....	-756,335	205,353	
Total General Fund Appropriation.....	<u>34,387,208</u>	<u>39,214,014</u>	
Less: General Fund Reversion/Reduction.....	1,000		
Net General Fund Expenditure.....	34,386,208	39,214,014	36,890,360
Special Fund Expenditure.....	38,349	100,000	119,000
Reimbursable Fund Expenditure	39,554	45,720	46,660
Total Expenditure	<u>34,464,111</u>	<u>39,359,734</u>	<u>37,056,020</u>

Special Fund Income:

Q00303 Inmate Welfare Funds.....	38,349	100,000	119,000

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	39,554	45,720	46,660

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. It is scheduled to be closed effective fiscal year 2016. Starting in fiscal 2016, the budget and positions for the Baltimore Pre-Release Unit are being incorporated into the Metropolitan Transition Center (Q00T02.01).

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

PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	156	186	160	--
Average Daily Population	156	186	160	--
Annual Cost per Capita	\$31,980	\$29,771	\$33,067	--
Daily Cost per Capita	\$87.62	\$81.56	\$90.59	--
Ratio of Average Daily Population to positions	3.39:1	4.04:1	3.40:1	--
Ratio of Average Daily Population to custodial positions	4.33:1 ¹	5.03:1	4.44:1	--



¹Figure has been corrected since the publication last year.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.03 BALTIMORE PRE-RELEASE UNIT

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$186,079	\$172,404	
Custodial Care	2,753,912	2,671,285	
Dietary Services.....	370,339	334,809	
Plant Operation and Maintenance.....	153,614	280,548	
Clinical and Hospital Services.....	1,314,101	1,087,952	
Classification, Recreational and Religious Services	759,312	743,740	
Total	<u>\$5,537,357</u>	<u>\$5,290,738</u>	

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	46.00	47.00	
Number of Contractual Positions.....	3.46	.95	
01 Salaries, Wages and Fringe Benefits.....	<u>3,378,992</u>	<u>3,451,152</u>	
02 Technical and Special Fees.....	<u>151,095</u>	<u>23,015</u>	
03 Communication.....	21,875	18,050	
04 Travel.....		100	
06 Fuel and Utilities.....	70,209	150,300	
07 Motor Vehicle Operation and Maintenance	12,261	4,500	
08 Contractual Services.....	1,765,528	1,495,261	
09 Supplies and Materials	69,057	75,160	
10 Equipment—Replacement	8,776	1,500	
12 Grants, Subsidies and Contributions.....	59,249	71,700	
13 Fixed Charges.....	315		
Total Operating Expenses.....	<u>2,007,270</u>	<u>1,816,571</u>	
Total Expenditure	<u>5,537,357</u>	<u>5,290,738</u>	
Original General Fund Appropriation.....	4,846,881	4,965,028	
Transfer of General Fund Appropriation.....	442,565	25,605	
Total General Fund Appropriation.....	<u>5,289,446</u>	<u>4,990,633</u>	
Less: General Fund Reversion/Reduction.....	<u>26,387</u>		
Net General Fund Expenditure.....	5,263,059	4,990,633	
Special Fund Expenditure.....	274,298	300,105	
Total Expenditure	<u>5,537,357</u>	<u>5,290,738</u>	

Special Fund Income:

Q00303 Inmate Welfare Funds.....	87,722	100,105
Q00306 Work Release Earnings	<u>186,576</u>	<u>200,000</u>
Total	<u>274,298</u>	<u>300,105</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 the Deputy Secretary for Operations (Q00A02).

PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	491	493	500	495
Average Daily Population	491	493	500	495
Annual Cost per Capita	\$27,654	\$28,646	\$28,814	\$30,424
Daily Cost per Capita	\$75.76	\$78.48	\$78.94	\$83.35
Ratio of Average Daily Population to positions	3.90:1	3.91:1	3.97:1	3.93:1
Ratio of Average Daily Population to custodial positions	4.38:1	4.40:1	4.46:1	4.42:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.04 BALTIMORE CITY CORRECTIONAL CENTER

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$191,233	\$310,455	\$338,623
Custodial Care	7,981,923	8,277,929	8,695,252
Dietary Services.....	968,625	987,685	983,222
Plant Operation and Maintenance.....	1,153,597	702,150	639,622
Clinical and Hospital Services.....	3,237,617	3,460,512	3,634,871
Classification, Recreational and Religious Services	589,390	609,263	693,564
Substance Abuse.....		59,185	74,719
Total	\$14,122,385	\$14,407,179	\$15,059,873

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	126.00	126.00	126.00
Number of Contractual Positions.....	3.00	.92	.92
01 Salaries, Wages and Fringe Benefits	8,305,129	8,931,752	9,436,761
02 Technical and Special Fees.....	127,675	19,688	24,103
03 Communication.....	25,942	23,200	26,170
04 Travel.....	547	400	400
06 Fuel and Utilities.....	470,876	451,300	337,596
07 Motor Vehicle Operation and Maintenance	39,619	57,100	86,338
08 Contractual Services.....	4,510,415	4,519,739	4,763,705
09 Supplies and Materials	202,978	218,000	209,300
10 Equipment—Replacement.....	15,792		
12 Grants, Subsidies and Contributions.....	127,708	186,000	175,500
13 Fixed Charges	100		
14 Land and Structures.....	295,604		
Total Operating Expenses.....	5,689,581	5,455,739	5,599,009
Total Expenditure	14,122,385	14,407,179	15,059,873
Original General Fund Appropriation.....	14,523,144	14,015,605	
Transfer of General Fund Appropriation.....	-566,491	73,326	
Total General Fund Appropriation.....	13,956,653	14,088,931	
Less: General Fund Reversion/Reduction.....	150,519		
Net General Fund Expenditure.....	13,806,134	14,088,931	14,512,800
Special Fund Expenditure.....	43,581	70,000	274,000
Reimbursable Fund Expenditure	272,670	248,248	273,073
Total Expenditure	14,122,385	14,407,179	15,059,873

Special Fund Income:

Q00303 Inmate Welfare Funds.....	43,581	70,000	84,000
Q00306 Work Release Earnings			190,000
Total	43,581	70,000	274,000

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	272,670	248,248	273,073

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 the Deputy Secretary for Operations (Q00A02).

PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Operating Capacity	460	454	500	475
Average Daily Population	460	454	500	475
Annual Cost per Capita	\$30,649	\$31,060	\$29,752	\$33,453
Daily Cost per Capita	\$83.97	\$85.10	\$81.51	\$91.65
Ratio of Average Daily Population to positions	3.87:1	3.82:1	4.13:1	3.93:1
Ratio of Average Daily Population to custodial positions	4.89:1	4.83:1	5.38:1	5.11:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$331,021	\$426,110	\$654,678
Custodial Care	6,905,440	7,367,285	7,830,383
Dietary Services.....	1,116,697	1,291,987	1,362,904
Plant Operation and Maintenance.....	2,004,410	1,680,896	1,834,003
Clinical and Hospital Services.....	3,075,899	3,406,054	3,431,198
Classification, Recreational and Religious Services	667,815	703,651	777,156
Total	\$14,101,282	\$14,875,983	\$15,890,322

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	119.00	121.00	121.00
Number of Contractual Positions.....	1.66	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,378,094	9,009,384	9,786,433
02 Technical and Special Fees.....	98,842	56,235	109,765
03 Communication.....	26,267	29,150	28,550
04 Travel.....		500	500
06 Fuel and Utilities.....	1,071,993	814,200	929,270
07 Motor Vehicle Operation and Maintenance	70,559	69,932	50,000
08 Contractual Services.....	3,396,742	3,725,454	3,794,298
09 Supplies and Materials	911,140	973,833	1,014,912
10 Equipment—Replacement	3,718	5,795	5,094
12 Grants, Subsidies and Contributions.....	143,712	191,500	171,500
13 Fixed Charges	215		
Total Operating Expenses.....	5,624,346	5,810,364	5,994,124
Total Expenditure	14,101,282	14,875,983	15,890,322
Original General Fund Appropriation.....	13,954,632	14,207,729	
Transfer of General Fund Appropriation.....	-273,569	64,777	
Total General Fund Appropriation.....	13,681,063	14,272,506	
Less: General Fund Reversion/Reduction.....	135,416		
Net General Fund Expenditure.....	13,545,647	14,272,506	15,299,208
Special Fund Expenditure.....	135,101	196,090	170,539
Reimbursable Fund Expenditure	420,534	407,387	420,575
Total Expenditure	14,101,282	14,875,983	15,890,322

Special Fund Income:

Q00303 Inmate Welfare Funds.....	135,101	196,090	170,539

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	211,907	211,587	211,575
Q00A03 Maryland Correctional Enterprises	208,627	195,800	209,000
Total	420,534	407,387	420,575

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF COMMUNITY SUPERVISION - CENTRAL

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	539.00	535.00	534.00
Total Number of Contractual Positions.....	32.43	44.20	44.20
Salaries, Wages and Fringe Benefits.....	38,865,038	40,115,530	42,554,524
Technical and Special Fees.....	873,342	1,043,944	910,126
Operating Expenses.....	3,189,155	3,088,715	3,177,401
Original General Fund Appropriation.....	40,596,567	42,446,543	
Transfer/Reduction	6,755,856	315,744	
Total General Fund Appropriation.....	47,352,423	42,762,287	
Less: General Fund Reversion/Reduction.....	6,114,828		
Net General Fund Expenditure.....	41,237,595	42,762,287	45,229,418
Special Fund Expenditure.....	1,689,940	1,485,902	1,412,633
Total Expenditure.....	42,927,535	44,248,189	46,642,051

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, Family Assault Supervision Team, Madison St., Violence Prevention Unit, 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 jailable offenses.

This budgetary program shares the mission, vision, goals, objectives, and performance measures for Parole and Probation—Deputy Secretary for Operations (Q00A02.02).

PERFORMANCE MEASURES

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Criminal Supervision and Investigation Program:				
Input: Cases under supervision beginning fiscal year	32,920	32,422¹	32,338	32,208
Maryland parolees	2,970	3,247	3,230	3,520
Mandatory supervision releases	3,843	3,368	2,923	2,418
Probationers	25,442	25,121	25,573	25,658
Other states	665	686	612	612
Cases received for supervision	14,753	15,024	14,735	14,735
From institutions (parole)	1,405	1,178	1,430	1,430
From institutions (mandatory supervision)	1,737	1,532	1,720	1,720
From the courts (probation)	11,329	12,017	11,310	11,310
Other states	282	297	275	275
Output: Cases removed from supervision	14,856	15,108	14,865	14,865
Parole violators	168	327	160	160
Parole	971	868	980	980
Mandatory supervision releases	2,206	1,977	2,225	2,225
Probation by courts	11,257	11,565	11,225	11,225
Other states	254	371	275	275
Cases under supervision end of fiscal year	32,817¹	32,338	32,208	32,078
Maryland parolees	3,236	3,230	3,520	3,810
Mandatory supervision releases	3,374	2,923	2,418	1,913
Probationers	25,514	25,573	25,658	25,743
From other states	693	612	612	612
Offenders Under Supervision²:				
Offenders with active cases end of fiscal year	21,341	20,602	21,365	21,365
Parolees	2,548	2,529	2,565	2,565
Mandatory supervision releases	2,428	2,202	2,420	2,420
Probationers	16,365	15,871	16,380	16,380

¹ Fiscal year 2014 is the first year that Community Supervision is relying solely on data provided by the Offender Case Management System (OCMS), which became operational for Community Supervision in December 2012. For this reason, the “end of fiscal year” 2013 data does not exactly match the “beginning of fiscal year” 2014 data.

² At the request of the Joint Budget Committees (2006), Community Supervision 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 Community Supervision’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)

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
<i>Offenders with delinquent cases end of fiscal year</i>	3,429	2,884	3,455	3,455
Parolees	521	365	530	530
Mandatory supervision releases	675	476	650	650
Probationers	2,233	2,043	2,275	2,275
<i>Total offenders under supervision end of fiscal year</i>	32,816	31,496	32,900	32,900
Parolees	3,371	3,213	3,400	3,400
Mandatory supervision releases	3,378	2,907	3,350	3,350
Probationers	26,067	25,376	26,150	26,150
Drinking Driver Monitor Program (DDMP)				
Input: Under supervision beginning fiscal year	3,218	4,103 ¹	4,782	6,464
Received on probation: courts/Motor Vehicle Administration (MVA)	2,419	2,647	2,475	2,475
Output: Removed from probation	778	1,968	793	793
<i>Satisfactory completions</i>	724	1,911	700	700
<i>Miscellaneous reasons (death, moved out of state, etc.)</i>	36	15	33	33
<i>Discharged/revoked (courts/MVA)</i>	18	42	60	60
Cases under supervision end of fiscal year	4,859 ¹	4,782	6,464	8,146
Offenders with active cases end of fiscal year ³	3,156	4,281	3,250	3,250
Investigations Completed⁴:				
Output: Courts:				
Pre-trial	0	0	0	0
Pre-Sentence	257	177	275	275
Post-Sentence	1	0	3	3
Special	1	328	3	3
Parole Commission:				
Post-sentence life	0	0	0	0
Pre-parole jail	942	462	925	925
Home and Employment	827	944	800	800
Executive Clemency	82	52	50	50
Interstate:				
Background	0	0	0	0
Home and Employment	0	0	0	0
Special Divisional	306	0	295	295

³At the request of the Joint Budget Committees (2010), Community Supervision is providing the number of offenders with active DDMP cases at the end of fiscal year.

⁴As 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	448.00	446.00	445.00
Number of Contractual Positions.....	32.43	44.20	44.20
01 Salaries, Wages and Fringe Benefits	33,318,484	34,355,415	36,475,966
02 Technical and Special Fees.....	873,342	1,043,944	910,126
03 Communication.....	301,659	263,299	291,400
04 Travel.....	93,517	80,000	80,000
06 Fuel and Utilities.....	192,100	183,100	198,000
07 Motor Vehicle Operation and Maintenance	117,133	93,784	133,930
08 Contractual Services.....	659,515	622,569	668,770
09 Supplies and Materials	230,227	190,000	188,000
10 Equipment—Replacement.....	4,697	25,375	17,719
11 Equipment—Additional.....	103,399		
13 Fixed Charges	1,263,974	1,385,995	1,343,271
Total Operating Expenses.....	2,966,221	2,844,122	2,921,090
Total Expenditure	37,158,047	38,243,481	40,307,182
Original General Fund Appropriation.....	34,634,491	36,487,027	
Transfer of General Fund Appropriation.....	974,907	270,552	
Total General Fund Appropriation.....	35,609,398	36,757,579	
Less: General Fund Reversion/Reduction.....	141,291		
Net General Fund Expenditure.....	35,468,107	36,757,579	38,894,549
Special Fund Expenditure.....	1,689,940	1,485,902	1,412,633
Total Expenditure	37,158,047	38,243,481	40,307,182
Special Fund Income:			
Q00329 Drinking Driver Monitoring Program Fund.....	1,689,940	1,485,902	1,412,633

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T03.02 PRETRIAL RELEASE SERVICES – COMMUNITY SUPERVISION-CENTRAL

PROGRAM DESCRIPTION

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

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

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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of defendants under PRSP supervision arrested on new charges	4%	3%	≤ 4%	≤ 4%

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

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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	5% (131)	6% (312)	≤ 8%	≤ 8%

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Defendants under supervision beginning of fiscal year	1,143	1,341	1,133	1,133
Cases received during fiscal year	5,199	4,709	4,800	4,900
Cases closed during fiscal year	5,101	4,917	4,800	4,900
Total under supervision end of fiscal year	1,241	1,133	1,133	1,133
Pretrial Investigations	23,501	21,924	22,000	23,000
Supplemental Investigations	2,643	2,453	2,500	2,500

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

COMMUNITY SUPERVISION - CENTRAL

Q00T03.02 PRETRIAL RELEASE SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	91.00	89.00	89.00
01 Salaries, Wages and Fringe Benefits	5,546,554	5,760,115	6,078,558
03 Communication.....	111,316	97,595	101,436
04 Travel.....	738	700	750
06 Fuel and Utilities	3,713	4,100	3,900
08 Contractual Services	23,131	18,800	23,800
09 Supplies and Materials	50,659	90,000	90,000
10 Equipment—Replacement		2,038	2,417
13 Fixed Charges	33,377	31,360	34,008
Total Operating Expenses.....	222,934	244,593	256,311
Total Expenditure	5,769,488	6,004,708	6,334,869
Original General Fund Appropriation.....	5,962,076	5,959,516	
Transfer of General Fund Appropriation.....	5,780,949	45,192	
Total General Fund Appropriation.....	11,743,025	6,004,708	
Less: General Fund Reversion/Reduction.....	5,973,537		
Net General Fund Expenditure.....	5,769,488	6,004,708	6,334,869
Total Expenditure	5,769,488	6,004,708	6,334,869

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DETENTION-CENTRAL

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,507.00	1,527.00	1,527.00
Total Number of Contractual Positions.....	25.29	36.88	36.88
Salaries, Wages and Fringe Benefits.....	112,507,209	119,676,425	127,411,249
Technical and Special Fees.....	789,083	956,521	798,499
Operating Expenses.....	52,696,861	51,330,405	49,145,775
Original General Fund Appropriation.....	137,436,711	146,763,978	
Transfer/Reduction	6,403,147	736,303	
Total General Fund Appropriation.....	143,839,858	147,500,281	
Less: General Fund Reversion/Reduction.....	1,342,425		
Net General Fund Expenditure.....	142,497,433	147,500,281	151,717,928
Special Fund Expenditure.....	482,155	1,061,333	771,654
Federal Fund Expenditure.....	23,013,565	23,401,737	24,865,941
Total Expenditure	165,993,153	171,963,351	177,355,523

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Operating Capacity	413	429	500	500
Average Daily Population	413	429	500	500
Annual Cost per Capita	\$50,051	\$51,321	\$46,172	\$49,834
Daily Cost per Capita	\$137.13	\$140.60	\$126.50	\$136.53
Ratio of Average Daily Population to positions	1.84:1	1.91:1	2.22:1	2.22:1
Ratio of Average Daily Population to custodial positions	2.00:1	2.07:1	2.42:1	2.42:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.01 CHESAPEAKE DETENTION FACILITY

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$1,202,740	\$1,264,628	\$1,736,751
Custodial Care	15,253,494	16,079,042	16,865,241
Dietary Services.....	867,526	1,004,426	1,117,215
Plant Operation and Maintenance.....	1,468,399	989,431	1,054,667
Clinical and Hospital Services.....	2,800,875	3,307,427	3,683,635
Classification, Recreational and Religious Services	423,542	440,948	459,432
Total	<u>\$22,016,576</u>	<u>\$23,085,902</u>	<u>\$24,916,941</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	225.00	225.00	225.00
Number of Contractual Positions.....	3.26	4.60	4.60
01 Salaries, Wages and Fringe Benefits.....	<u>16,530,296</u>	<u>17,454,032</u>	<u>18,757,897</u>
02 Technical and Special Fees.....	<u>96,499</u>	<u>97,619</u>	<u>114,754</u>
03 Communication.....	48,290	53,170	48,100
04 Travel	207	600	600
06 Fuel and Utilities	499,130	483,500	509,000
07 Motor Vehicle Operation and Maintenance	12,935	23,000	14,500
08 Contractual Services	4,223,690	4,476,481	4,978,420
09 Supplies and Materials	433,097	375,100	374,700
10 Equipment—Replacement	14,216	5,000	4,870
11 Equipment—Additional.....	59,048		
12 Grants, Subsidies and Contributions.....	85,687	117,000	106,200
13 Fixed Charges.....	7,996	400	7,900
14 Land and Structures.....	5,485		
Total Operating Expenses.....	<u>5,389,781</u>	<u>5,534,251</u>	<u>6,044,290</u>
Total Expenditure	<u>22,016,576</u>	<u>23,085,902</u>	<u>24,916,941</u>
Special Fund Expenditure.....	50,071	70,000	56,000
Federal Fund Expenditure.....	21,966,505	23,015,902	24,860,941
Total Expenditure.....	<u>22,016,576</u>	<u>23,085,902</u>	<u>24,916,941</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>50,071</u>	<u>70,000</u>	<u>56,000</u>

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	<u>21,966,505</u>	<u>23,015,902</u>	<u>24,860,941</u>

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 the Deputy Secretary for Operations (Q00A02).

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Number of weapons found by correctional staff	354	544	449	449
Operating Capacity	2,580	2,526	2,490	2,500
Average Daily Population	2,580	2,526	2,490	2,500
Annual Cost per Capita	\$31,611	\$34,207	\$34,446	\$36,035
Daily Cost per Capita	\$86.61	\$93.72	\$94.37	\$98.73
Ratio of Average Daily Population to positions	3.51:1	3.44:1	3.33:1	3.34:1
Ratio of Average Daily Population to custodial positions	4.03:1	3.98:1	3.84:1	3.85:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$2,588,804	\$2,914,659	\$2,820,020
Custodial Care	51,379,801	51,368,620	54,389,629
Dietary Services.....	6,395,602	6,879,282	6,796,998
Plant Operation and Maintenance.....	6,923,676	4,888,694	5,237,544
Clinical and Hospital Services.....	16,955,567	17,300,560	18,434,461
Classification, Recreational and Religious Services	1,720,022	1,995,966	2,056,933
Substance Abuse Services.....	442,213	423,007	351,503
Total.....	<u>\$86,405,685</u>	<u>\$85,770,788</u>	<u>\$90,087,088</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	734.00	748.00	748.00
Number of Contractual Positions	10.93	16.78	16.78
01 Salaries, Wages and Fringe Benefits	52,420,347	56,457,837	60,000,672
02 Technical and Special Fees	353,483	448,616	343,311
03 Communication	115,016	112,120	88,850
04 Travel	5,535	1,000	3,000
06 Fuel and Utilities	3,400,585	2,745,400	2,907,046
07 Motor Vehicle Operation and Maintenance	95,255	94,642	135,750
08 Contractual Services	23,590,853	23,786,124	24,770,019
09 Supplies and Materials	1,219,425	1,154,300	1,115,500
10 Equipment—Replacement	13,703	4,780	4,886
11 Equipment—Additional	4,107,228		
12 Grants, Subsidies and Contributions	316,264	755,500	509,000
13 Fixed Charges	9,615	210,469	209,054
14 Land and Structures	758,376		
Total Operating Expenses	33,631,855	28,864,335	29,743,105
Total Expenditure	86,405,685	85,770,788	90,087,088
Original General Fund Appropriation	81,335,918	84,158,378	
Transfer of General Fund Appropriation	4,710,780	427,388	
Total General Fund Appropriation	86,046,698	84,585,766	
Less: General Fund Reversion/Reduction	1,048,060		
Net General Fund Expenditure	84,998,638	84,585,766	89,544,743
Special Fund Expenditure	359,987	799,187	537,345
Federal Fund Expenditure	1,047,060	385,835	5,000
Total Expenditure	86,405,685	85,770,788	90,087,088
Special Fund Income:			
Q00303 Inmate Welfare Funds	198,405	626,888	379,914
Q00318 Gift	161,582	172,299	157,431
Total	359,987	799,187	537,345
Federal Fund Income:			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	1,047,060	385,835	5,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00T04.04 BALTIMORE 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	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Number of weapons found by correctional staff	51	36	43	43
Operating Capacity	925	875	925	925
Average Daily Population	925	875	925	925
Annual Cost per Capita	\$57,219	\$65,795	\$68,223	\$67,407
Daily Cost per Capita	\$156.76	\$180.26	\$186.91	\$184.68
Ratio of Average Daily Population to positions	1.69:1	1.60:1	1.67:1	1.67:1
Ratio of Average Daily Population to custodial positions	1.96:1	1.85:1	1.92:1	1.92:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DETENTION-CENTRAL

Q00T04.04 BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Project Summary

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	\$4,533,612	\$4,733,055	\$5,237,689
Custodial Care	34,628,723	40,330,265	38,395,773
Dictary Services.....	2,134,261	2,209,736	2,178,351
Plant Operation and Maintenance.....	2,840,362	2,289,550	2,435,864
Clinical and Hospital Services.....	6,342,132	6,388,607	6,773,295
Classification, Recreational and Religious Services	1,857,136	2,066,920	2,086,858
Intake Services.....	4,633,699	4,552,475	4,679,400
Cross Courtroom	600,967	536,053	564,264
Total	\$57,570,892	\$63,106,661	\$62,351,494

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	548.00	554.00	554.00
Number of Contractual Positions.....	11.10	15.50	15.50
01 Salaries, Wages and Fringe Benefits	43,556,566	45,764,556	48,652,680
02 Technical and Special Fees.....	339,101	410,286	340,434
03 Communication.....	250,898	156,975	186,500
04 Travel.....	2,678	2,000	2,000
06 Fuel and Utilities.....	1,383,572	1,120,600	1,240,397
07 Motor Vehicle Operation and Maintenance.....	1,506		
08 Contractual Services.....	10,405,271	12,201,193	10,991,198
09 Supplies and Materials	814,102	799,500	756,000
10 Equipment—Replacement.....	7,496	17,285	17,285
11 Equipment—Additional.....	647,734	2,442,266	
12 Grants, Subsidies and Contributions.....	77,515	190,000	163,000
13 Fixed Charges	5,980	2,000	2,000
14 Land and Structures.....	78,473		
Total Operating Expenses.....	13,675,225	16,931,819	13,358,380
Total Expenditure	57,570,892	63,106,661	62,351,494
Original General Fund Appropriation.....	56,100,793	62,605,600	
Transfer of General Fund Appropriation.....	1,692,367	308,915	
Total General Fund Appropriation.....	57,793,160	62,914,515	
Less: General Fund Reversion/Reduction.....	294,365		
Net General Fund Expenditure.....	57,498,795	62,914,515	62,173,185
Special Fund Expenditure.....	72,097	192,146	178,309
Total Expenditure	57,570,892	63,106,661	62,351,494

Special Fund Income:

Q00303 Inmate Welfare Funds.....	72,097	192,146	178,309

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	153,383	1.00	162,318	1.00	162,318	
dep secy dept pub safety corr	1.00	121,078	1.00	128,616	1.00	128,616	
exec vii	2.00	248,212	2.00	249,060	2.00	249,060	
div dir ofc atty general	1.00	131,593	1.00	134,749	1.00	134,749	
principal counsel	1.00	123,037	1.00	126,186	1.00	126,186	
designated admin mgr senior ii	.00	0	1.00	73,612	1.00	76,460	
asst attorney general viii	2.00	212,744	2.00	227,696	2.00	229,809	
hr director iii	1.00	101,015	1.00	115,959	1.00	118,197	
prgm mgr senior ii	2.00	184,181	2.00	182,816	2.00	185,447	
administrative mgr senior i	1.00	96,110	1.00	95,084	1.00	95,997	
asst attorney general vii	5.00	396,607	5.00	463,943	5.00	470,272	
designated admin mgr senior i	1.00	95,870	1.00	102,595	1.00	104,567	
hr director ii	1.00	72,087	1.00	84,879	1.00	85,687	
admin prog mgr iv	4.00	304,158	3.00	303,630	3.00	304,552	
administrator vii	1.00	96,755	1.00	103,743	1.00	103,743	
asst attorney general vi	6.00	423,332	6.00	516,801	6.00	525,227	
designated admin mgr iv	2.00	188,066	3.00	242,951	3.00	247,601	
fiscal services admin v	1.00	96,941	1.00	103,743	1.00	103,743	
prgm mgr iv	1.00	93,325	1.00	99,869	1.00	100,828	
admin prog mgr iii	1.00	93,898	1.00	97,203	1.00	97,203	
designated admin mgr iii	1.00	79,586	1.00	85,145	1.00	85,957	
fiscal services admin iv	2.00	176,544	3.00	226,420	3.00	230,338	
hr administrator iv	1.00	79,566	1.00	73,126	1.00	73,833	
prgm mgr iii	2.00	146,508	1.00	60,543	1.00	62,867	
administrator v	1.00	78,643	1.00	86,087	1.00	87,729	
prgm mgr ii	2.00	155,169	2.00	166,051	2.00	167,644	
admin prog mgr i	2.00	128,826	3.00	200,585	3.00	203,743	
administrator iv	3.00	234,709	3.00	239,273	3.00	242,342	
designated admin mgr i	2.00	132,464	3.00	187,882	3.00	191,877	
fiscal services admin ii	4.00	241,845	3.00	194,438	3.00	198,497	
prgm mgr i	6.00	341,903	5.00	334,578	5.00	340,832	
administrator iii	5.00	268,587	3.00	198,700	3.00	201,898	
administrator iii	2.00	124,497	2.00	134,078	2.00	136,071	
management advocate prgm chf	1.00	76,331	1.00	83,553	1.00	85,145	
management advocate supv	2.00	74,788	2.00	126,568	2.00	129,415	
hr administrator ii	2.00	125,375	2.00	135,440	2.00	138,252	
internal auditor prog super	1.00	78,345	1.00	83,811	1.00	85,401	
fiscal services admin i	1.00	40,360	1.00	63,678	1.00	64,290	
hr administrator i	4.50	267,542	4.50	288,737	4.50	294,560	
management advocate ii	6.00	255,981	6.00	329,381	6.00	340,803	
parole prob field supv ii	1.00	72,011	1.00	77,078	1.00	77,823	
management advocate i	.00	0	1.00	46,857	1.00	48,595	
accountant supervisor i	3.00	113,799	3.00	197,200	3.00	199,717	
administrator ii	5.00	256,589	5.00	308,116	5.00	313,430	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
administrator ii	1.00	52,634	1.00	57,451	1.00	58,000	
agency procurement spec supv	2.00	112,067	4.00	259,587	4.00	263,981	
hr officer iii	3.00	248,853	6.00	376,085	6.00	383,210	
internal auditor lead	2.00	113,373	2.00	130,012	2.00	131,894	
registered nurse charge med	2.00	86,702	2.00	113,745	2.00	116,127	
staff atty i attorney general	1.00	49,153	1.00	54,298	1.00	55,336	
administrator i	5.00	229,831	3.00	199,401	3.00	201,291	
administrator i	2.00	106,809	2.00	125,565	2.00	127,410	
hr officer ii	5.00	187,430	4.00	218,670	4.00	222,415	
internal auditor ii	4.00	179,771	4.00	226,687	4.00	231,189	
management specialist supv i	1.00	63,202	1.00	67,639	1.00	68,289	
pub affairs officer ii	.00	0	1.00	46,098	1.00	47,807	
accountant ii	3.00	132,750	3.00	144,551	3.00	148,019	
admin officer iii	3.00	58,766	2.00	97,908	2.00	100,513	
admin officer iii	1.00	53,862	1.00	57,633	1.00	58,185	
agency procurement spec ii	1.00	41,807	4.00	174,912	4.00	180,520	
hr officer i	2.00	183,803	3.00	183,497	3.00	185,748	
psychology associate ii corr	2.00	94,737	2.00	108,739	2.00	110,292	
accountant i	1.00	42,223	1.00	46,560	1.00	46,993	
admin officer ii	4.00	190,532	4.00	199,109	4.00	201,500	
hr specialist	3.00	119,608	5.00	262,256	5.00	265,576	
admin officer i	4.00	94,404	5.00	213,205	5.00	217,953	
equal opportunity officer i	1.00	26,433	1.00	45,366	1.00	45,787	
hr specialist trn	1.00	41,544	2.00	97,072	2.00	98,506	
admin spec iii	1.00	24,610	.00	0	.00	0	
admin spec ii	3.00	125,125	2.00	98,870	2.00	100,708	
mbr hand gun permit review bd	.00	0	.00	0	.00	0	
industrial hygienist iii	1.00	47,865	1.00	52,846	1.00	53,855	
licensed practical nurse iii ad	2.00	87,875	2.00	90,753	2.00	91,592	
services supervisor iii	1.00	40,312	1.00	42,623	1.00	43,016	
corr supply officer iii	1.00	11,061	1.00	54,186	1.00	54,186	
corr supply officer ii	2.00	76,167	5.00	223,341	5.00	225,757	
paralegal ii oag	4.00	177,584	4.00	193,517	4.00	195,259	
personnel associate ii	9.00	262,999	6.00	237,049	6.00	241,020	
personnel associate i	1.00	30,355	1.00	30,472	1.00	31,553	
exec assoc iii	1.00	58,853	1.00	56,374	1.00	56,913	
commitment records spec manager	1.00	50,522	.00	0	.00	0	
exec assoc i	1.00	55,505	1.00	59,392	1.00	60,530	
fiscal accounts clerk manager	1.00	51,457	1.00	55,056	1.00	55,582	
commitment records spec supv	4.00	156,270	.00	0	.00	0	
management assoc	1.00	27,738	.00	0	.00	0	
management assoc oag	1.00	27,218	1.00	36,557	1.00	37,884	
management associate	5.00	187,109	3.00	125,188	3.00	128,205	
commitment records spec lead	7.00	503,218	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00a01	Office of the Secretary							
q00a0101	General Administration							
	fiscal accounts clerk superviso	3.00	111,005	3.00	128,644	3.00	131,249	
	admin aide	3.00	119,375	3.00	149,722	3.00	150,169	
	commitment records spec ii	22.00	711,933	.00	0	.00	0	
	commitment records spec i	4.00	166,341	.00	0	.00	0	
	fiscal accounts clerk, lead	3.00	107,703	3.00	115,054	3.00	116,103	
	office secy iii	1.00	29,674	1.00	32,679	1.00	33,265	
	fiscal accounts clerk ii	8.00	284,668	8.00	296,782	8.00	300,407	
	office secy ii	2.00	63,295	2.00	63,761	2.00	66,038	
	office clerk ii	1.00	27,541	.00	0	.00	0	
TOTAL q00a0101*		242.50	12,916,032	208.50	13,191,690	208.50	13,391,153	
q00a0102	Information Technology and Communications Division							
	prgm mgr senior iv	1.00	126,172	1.00	134,749	1.00	134,749	
	prgm mgr senior iii	1.00	113,755	1.00	121,444	1.00	122,618	
	prgm mgr senior ii	1.00	93,323	1.00	99,549	1.00	101,463	
	it asst director iii	2.00	122,554	2.00	166,394	2.00	169,859	
	prgm mgr iv	2.00	151,094	2.00	168,351	2.00	170,837	
	it asst director ii	4.00	230,426	4.00	344,961	4.00	350,863	
	it programmer analyst manager	4.00	326,582	4.00	346,152	4.00	349,385	
	prgm mgr ii	2.00	96,374	3.00	193,879	3.00	199,966	
	fiscal services admin ii	1.00	82,791	1.00	85,401	1.00	85,401	
	prgm mgr i	3.00	218,749	3.00	232,152	3.00	234,264	
	administrator iii	1.00	62,105	1.00	66,151	1.00	67,425	
	administrator iii	1.00	70,940	1.00	75,617	1.00	76,348	
	computer network spec mgr	2.00	115,892	2.00	161,675	2.00	163,942	
	database specialist supervisor	.00	0	1.00	53,193	1.00	55,223	
	computer network spec supr	8.00	511,044	8.00	589,196	8.00	598,812	
	it programmer analyst superviso	4.00	221,556	4.00	280,563	4.00	286,241	
	it quality assurance spec super	1.00	66,266	1.00	70,607	1.00	71,972	
	it systems technical spec	1.00	60,420	1.00	65,416	1.00	66,677	
	computer network spec lead	3.00	165,175	2.00	138,824	2.00	140,851	
	database specialist ii	3.00	140,817	2.00	154,156	2.00	156,391	
	hr administrator i	1.00	61,517	1.00	62,474	1.00	63,678	
	it functional analyst superviso	1.00	67,004	1.00	71,399	1.00	72,088	
	it programmer analyst lead/adva	7.00	391,065	7.00	469,805	7.00	475,463	
	it quality assurance spec	1.00	48,482	1.00	62,474	1.00	63,076	
	it technical support spec ii	1.00	73,696	1.00	78,568	1.00	80,078	
	accountant supervisor i	.00	0	1.00	46,857	1.00	48,595	
	administrator ii	1.00	58,215	2.00	108,840	2.00	111,766	
	agency procurement spec supv	1.00	59,792	.00	0	.00	0	
	computer info services spec sup	1.00	3,942	1.00	46,857	1.00	48,595	
	computer network spec ii	13.00	621,707	13.00	739,858	13.00	753,591	
	it programmer analyst ii	7.00	368,880	6.00	394,452	6.00	401,444	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
webmaster ii	1.00	55,014	1.00	58,548	1.00	59,109	
administrator i	2.00	91,075	2.00	100,179	2.00	102,439	
computer network spec i	1.00	53,567	1.00	56,999	1.00	57,545	
database specialist i	1.00	43,178	1.00	53,855	1.00	54,884	
it functional analyst ii	5.00	191,459	5.00	251,750	5.00	257,719	
accountant ii	3.00	72,670	2.00	95,909	2.00	98,532	
admin officer iii	6.00	231,104	4.00	192,800	4.00	195,923	
agency procurement spec ii	3.00	60,604	.00	0	.00	0	
computer info services spec ii	1.00	46,909	1.00	50,506	1.00	50,979	
hr officer i	1.00	74,274	2.00	103,537	2.00	106,251	
it programmer analyst trainee	2.00	78,827	2.00	90,555	2.00	92,231	
admin officer ii	5.00	194,613	3.00	161,064	3.00	163,623	
admin officer i	2.00	44,322	1.00	47,063	1.00	47,499	
research analyst	1.00	16,618	4.00	153,409	4.00	157,794	
admin spec iii	2.00	91,259	2.00	94,618	2.00	96,388	
admin spec i	2.00	70,733	2.00	76,296	2.00	77,685	
computer operator mgr ii	1.00	74,879	1.00	79,835	1.00	81,352	
computer operator supr	4.00	144,949	4.00	193,569	4.00	197,897	
fingerprint specialist manager	3.00	89,392	3.00	121,939	3.00	125,048	
computer operator ii	10.00	372,378	10.00	428,118	10.00	434,345	
fingerprint specialist supv	7.00	259,986	7.00	312,341	7.00	317,519	
fingerprint specialist advanced	18.00	642,573	16.00	686,167	16.00	695,166	
fingerprint specialist ii	9.00	324,952	9.00	343,283	9.00	348,564	
fingerprint specialist i	3.00	46,672	1.00	27,048	1.00	27,994	
personnel associate ii	1.00	41,776	1.00	41,541	1.00	42,301	
personnel associate i	3.00	75,903	3.00	114,684	3.00	117,014	
office manager	3.00	145,237	3.00	155,019	3.00	157,441	
admin aide	1.00	40,607	1.00	43,080	1.00	43,476	
office supervisor	4.00	161,374	4.00	173,001	4.00	176,817	
fiscal accounts clerk, lead	1.00	43,328	1.00	45,994	1.00	46,420	
office processing clerk supr	2.00	77,855	2.00	88,747	2.00	89,567	
office secy iii	1.00	38,024	1.00	40,486	1.00	41,228	
fiscal accounts clerk ii	1.00	34,059	1.00	36,061	1.00	36,388	
office services clerk lead	2.00	52,385	2.00	70,611	2.00	71,885	
services specialist	1.00	33,462	1.00	35,423	1.00	35,742	
office processing clerk lead	3.00	109,590	3.00	115,641	3.00	117,744	
office services clerk	15.00	408,456	15.00	482,186	15.00	491,220	
data entry operator ii	1.00	32,398	1.00	34,281	1.00	34,590	
office clerk ii	8.00	239,999	8.00	264,407	8.00	269,184	
office processing clerk ii	3.00	52,960	2.00	63,212	2.00	64,340	
office clerk assistant	2.00	52,620	2.00	56,176	2.00	56,670	

TOTAL q00a0102*	224.00	9,742,375	214.00	11,269,952	214.00	11,460,174	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00a0103 Intelligence and Investigative Division								
	int investigatn director pscs	1.00	84,091	1.00	109,499	1.00	110,556	
	designated admin mgr iv	1.00	64,392	1.00	69,679	1.00	71,024	
	int investigatn detective capta	2.00	41,123	2.00	152,063	2.00	156,216	
	int investigatn detective lt ps	3.00	215,960	4.00	278,695	4.00	284,446	
	administrator ii	.00	0	1.00	46,857	1.00	48,595	
	research statistician iv	.00	0	1.00	46,857	1.00	48,595	
	research statistician iv	1.00	17,053	.00	0	.00	0	
	administrator i	4.00	102,622	3.00	145,509	3.00	150,918	
	polygraph examiner	.00	0	1.00	41,358	1.00	42,880	
	polygraph examiner provisional	.00	0	3.00	116,640	3.00	120,894	
	admin officer i	2.00	49,641	1.00	51,612	1.00	52,596	
	research analyst	1.00	43,108	3.00	119,559	3.00	123,127	
	corr officer major	1.00	73,384	1.00	77,078	1.00	77,823	
	int investigatn detective sgt p	13.00	627,517	11.00	689,248	11.00	700,865	
	corr officer captain	5.00	195,892	4.00	250,449	4.00	254,058	
	corr officer lieutenant	1.00	29,533	1.00	62,676	1.00	63,880	
	int investigatn detective prov	13.00	111,368	12.00	511,893	12.00	529,835	
	management associate	.00	0	1.00	36,557	1.00	37,884	
	data entry operator ii	2.00	10,631	1.00	27,304	1.00	27,782	

	TOTAL q00a0103*	50.00	1,666,315	52.00	2,833,533	52.00	2,901,974	
q00a0104 9-1-1 Emergency Number Systems								
	prgm mgr iv	1.00	86,602	1.00	92,564	1.00	94,335	
	administrator ii	1.00	59,032	1.00	63,171	1.00	63,779	
	administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
	accountant ii	1.00	51,863	1.00	55,491	1.00	56,021	
	office secy iii	1.00	29,943	1.00	36,333	1.00	36,663	

	TOTAL q00a0104*	5.00	294,896	5.00	319,758	5.00	323,694	
q00a0106 Div of Cap Construction and Facilities Maintenance								
	prgm mgr senior iii	1.00	103,265	1.00	116,883	1.00	118,013	
	capital projects asst dir	1.00	102,468	1.00	103,743	1.00	103,743	
	prgm mgr iv	1.00	100,642	1.00	101,786	1.00	103,743	
	prgm mgr iii	2.00	170,278	2.00	157,746	2.00	160,070	
	administrator iv	1.00	85,357	1.00	85,401	1.00	85,401	
	capital projects asst mgr	1.00	52,105	1.00	84,479	1.00	86,087	
	agency project engr-arch iii	.00	0	1.00	72,777	1.00	74,183	
	obs-engr sr registered	1.00	114,227	1.00	75,617	1.00	77,078	
	administrator ii	4.00	180,544	3.00	191,255	3.00	195,781	
	admin spec iii	1.00	51,692	1.00	49,355	1.00	49,814	
	agency procurement assoc ii	.00	0	1.00	35,068	1.00	35,701	
	management associate	2.00	20,980	1.00	36,557	1.00	37,884	
	admin aide	1.00	51,170	1.00	48,980	1.00	49,890	

	TOTAL q00a0106*	16.00	1,032,728	16.00	1,159,647	16.00	1,177,388	
	TOTAL q00a01 **	537.50	25,652,346	495.50	28,774,580	495.50	29,254,383	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00a02 Community Supervision Support							
q00a0201 Administrative Services							
physician program manager iii	1.00	229,424	1.00	235,898	1.00	242,432	
dep secy dept pub safety corr	1.00	119,557	1.00	131,094	1.00	131,094	
prgm mgr senior iii	1.00	97,401	1.00	104,235	1.00	105,238	
prgm mgr senior ii	1.00	68,187	1.00	73,612	1.00	76,460	
designated admin mgr iv	.00	0	1.00	64,608	1.00	67,094	
nursing prgm conslt/admin iv	1.00	2,214	1.00	64,608	1.00	67,094	
prgm mgr iv	3.00	277,835	3.00	280,320	3.00	282,840	
nursing prgm conslt/admin iii	3.00	171,426	3.00	237,686	3.00	243,392	
prgm mgr iii	2.00	178,363	3.00	270,637	3.00	274,995	
nursing prgm conslt/admin ii	1.00	73,614	1.00	73,946	1.00	74,662	
prgm mgr ii	2.00	164,073	2.00	173,879	2.00	176,390	
administrator iv	1.00	75,424	1.00	80,715	1.00	82,247	
designated admin mgr i	1.00	51,881	1.00	57,335	1.00	58,431	
nursing prgm conslt/admin i	8.00	365,273	7.00	492,757	7.00	501,128	
prgm mgr i	.00	0	1.00	66,677	1.00	67,963	
administrator iii	.00	0	2.00	152,695	2.00	154,916	
correctional hearing officer su	1.00	78,345	1.00	83,811	1.00	85,401	
internal auditor prog super	1.00	82,497	1.00	85,401	1.00	85,401	
correctional hearing officer ii	9.00	623,440	10.00	711,987	10.00	723,074	
agency budget spec supv	1.00	57,921	1.00	61,983	1.00	63,171	
internal auditor lead	2.00	133,932	2.00	141,691	2.00	144,423	
administrator i	.00	0	1.00	60,340	1.00	61,497	
administrator i	1.00	55,327	1.00	59,202	1.00	59,771	
internal auditor ii	3.00	152,983	3.00	163,661	3.00	165,728	
internal auditor ii	1.00	60,839	1.00	65,110	1.00	66,363	
admin officer iii	2.00	102,436	3.00	150,802	3.00	153,821	
agency budget spec ii	1.00	49,942	1.00	53,431	1.00	54,451	
admin officer ii	1.00	45,188	2.00	87,184	2.00	89,501	
admin spec iii	1.00	47,900	1.00	51,209	1.00	52,183	
admin spec ii	1.00	32,615	1.00	35,980	1.00	36,630	
corr officer major	1.00	66,710	1.00	71,399	1.00	72,777	
corr officer ii	1.00	61,324	1.00	55,662	1.00	56,725	
exec assoc ii	1.00	51,863	1.00	55,491	1.00	56,021	
commitment records spec manager	.00	0	1.00	57,182	1.00	58,276	
commitment records spec supv	.00	0	3.00	163,879	3.00	166,475	
management associate	1.00	51,052	2.00	110,281	2.00	111,335	
commitment records spec lead	.00	0	11.00	539,055	11.00	545,965	
commitment records spec ii	.00	0	19.00	774,652	19.00	789,599	
commitment records spec i	.00	0	4.00	134,176	4.00	137,949	
office secy ii	2.00	83,139	2.00	88,021	2.00	88,816	
services specialist	.00	0	1.00	30,765	1.00	31,858	
office secy i	2.00	48,021	1.00	40,605	1.00	40,976	
office clerk ii	1.00	13,674	1.00	30,288	1.00	30,824	
TOTAL q00a0201*	60.00	3,773,820	107.00	6,523,950	107.00	6,635,387	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00a0202 Community Supervision Support							
prgm mgr senior iii	1.00	138,887	1.00	112,500	1.00	114,671	
prgm mgr senior i	.00	0	1.00	98,766	1.00	99,713	
designated admin mgr iv	1.00	77,564	1.00	81,098	1.00	82,640	
prgm mgr iv	1.00	88,284	1.00	92,564	1.00	93,450	
administrator vi	2.00	150,551	2.00	161,550	2.00	163,808	
prgm mgr iii	1.00	51,615	1.00	60,543	1.00	62,867	
administrator v	2.00	133,223	2.00	142,798	2.00	146,082	
prgm mgr ii	1.00	139,430	2.00	166,051	2.00	167,644	
administrator iv	5.00	331,272	4.00	292,976	4.00	297,240	
prgm mgr i	.00	0	1.00	82,247	1.00	83,811	
administrator iii	1.00	73,787	1.00	77,078	1.00	78,568	
corr case management manager	1.00	62,420	1.00	64,902	1.00	66,151	
parole prob field supv ii	3.00	156,898	2.00	144,503	2.00	147,291	
administrator ii	2.00	95,080	1.00	75,012	1.00	75,012	
administrator ii	1.00	61,941	1.00	64,387	1.00	65,006	
corr case management supervisor	1.00	57,541	1.00	59,670	1.00	60,243	
it staff specialist	1.00	55,606	1.00	63,171	1.00	63,779	
parole prob field supv i	14.00	833,861	12.00	789,064	12.00	800,433	
administrator i	1.00	64,978	1.00	67,639	1.00	68,939	
a/d associate counselor supervi	3.00	180,925	3.00	204,606	3.00	207,263	
corr case management spec ii	12.00	692,347	12.00	744,605	12.00	754,027	
management development spec	.00	0	2.00	88,034	2.00	91,282	
parole prob agent sr	31.00	1,775,063	30.00	1,910,586	30.00	1,936,516	
admin officer ii	1.00	57,281	1.00	59,392	1.00	60,530	
a/d supervised counselor	7.00	309,148	7.00	349,980	7.00	354,742	
police communications superviso	1.00	51,873	1.00	53,598	1.00	54,109	
police communications oper ii	9.00	292,741	7.00	294,583	7.00	299,311	
services supervisor ii	1.00	39,954	1.00	40,792	1.00	41,541	
police communications oper i	.00	0	2.00	60,944	2.00	63,106	
warrant apprehension unit det s	1.00	54,175	1.00	57,929	1.00	59,038	
corr officer captain	2.00	123,951	2.00	130,747	2.00	132,566	
warrant apprehension unit det s	3.00	140,113	3.00	184,918	3.00	187,847	
corr officer lieutenant	7.00	391,373	7.00	427,648	7.00	432,944	
warrant apprehension unit detec	27.00	1,236,124	27.00	1,405,879	27.00	1,432,226	
corr officer sergeant	27.00	1,236,609	27.00	1,442,967	27.00	1,462,183	
corr supply officer ii	1.00	50,865	1.00	50,818	1.00	50,818	
exec assoc ii	1.00	64,470	1.00	65,827	1.00	65,827	
management associate	1.00	49,855	1.00	51,612	1.00	52,104	
admin aide	3.00	136,742	3.00	144,275	3.00	146,071	
office secy ii	2.00	80,503	2.00	84,125	2.00	84,897	
office secy i	3.00	101,850	3.00	107,838	3.00	109,137	
office services clerk	1.00	39,781	1.00	40,605	1.00	41,346	
office clerk ii	1.00	26,609	1.00	29,254	1.00	29,771	
office processing clerk ii	1.00	32,217	1.00	32,502	1.00	33,084	

TOTAL q00a0202*	185.00	9,737,507	184.00	10,760,583	184.00	10,919,634	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00a0203 Programs and Services								
	coord corr educ pscs	1.00	66,357	1.00	93,654	1.00	93,654	
	prgm mgr senior iii	1.00	153,961	1.00	114,671	1.00	115,777	
	prgm mgr senior ii	.00	0	1.00	118,197	1.00	118,197	
	prgm mgr senior i	.00	0	1.00	93,299	1.00	95,084	
	administrator vii	.00	0	1.00	64,608	1.00	67,094	
	prgm mgr iv	5.00	390,719	3.00	254,520	3.00	258,752	
	prgm mgr ii	1.00	86,185	1.00	87,729	1.00	88,565	
	psychology services chief	3.00	73,170	2.00	144,096	2.00	147,216	
	administrator iv	2.00	67,300	2.00	138,594	2.00	140,624	
	prgm mgr i	4.00	275,107	4.00	281,808	4.00	286,569	
	administrator iii	1.00	72,011	1.00	77,078	1.00	77,823	
	administrator iii	1.00	64,212	1.00	68,723	1.00	70,049	
	social work manager, criminal j	1.00	71,213	1.00	81,352	1.00	82,127	
	social work reg supv, criminal	7.00	272,172	5.00	361,069	5.00	367,294	
	administrator ii	2.00	54,720	1.00	58,548	1.00	59,109	
	a/d professional counselor adva	1.00	59,032	1.00	67,425	1.00	68,074	
	corr case management supervisor	1.00	70,084	1.00	75,012	1.00	75,012	
	social worker adv, criminal jus	.00	0	1.00	49,899	1.00	51,771	
	corr case management spec ii	11.00	540,080	9.00	524,920	9.00	530,974	
	chaplain	1.00	14,909	1.00	41,358	1.00	42,880	
	psychology associate i corr	.00	0	1.00	41,358	1.00	42,880	
	admin spec iii	1.00	41,365	1.00	44,205	1.00	44,614	
	corr officer captain	1.00	59,032	1.00	63,171	1.00	64,387	
	corr officer lieutenant	1.00	63,202	1.00	67,639	1.00	68,939	
	exec assoc ii	1.00	54,079	1.00	58,736	1.00	59,861	
	management associate	1.00	55,371	1.00	54,619	1.00	55,662	
	admin aide	2.00	73,561	2.00	80,360	2.00	81,434	
	office secy ii	2.00	57,821	2.00	67,455	2.00	68,819	

	TOTAL q00a0203*	52.00	2,735,663	49.00	3,274,103	49.00	3,323,241	

q00a0204 Security Operations								
	prgm mgr senior iii	1.00	105,113	1.00	112,500	1.00	114,671	
	asst warden	1.00	89,849	1.00	96,144	1.00	97,988	
	admin officer ii	1.00	27,238	1.00	38,880	1.00	40,298	
	admin spec i	1.00	11,082	1.00	40,486	1.00	41,228	
	corr security chief	1.00	81,999	1.00	87,729	1.00	89,400	
	corr officer major	6.00	325,469	6.00	417,589	6.00	425,186	
	corr officer captain	17.00	1,017,086	18.00	1,196,304	18.00	1,217,667	
	corr officer lieutenant	28.00	1,480,935	28.00	1,588,781	28.00	1,616,028	
	corr maint off ii automotv serv	1.00	34,980	1.00	38,880	1.00	40,298	
	corr officer sergeant	51.00	2,208,392	54.00	2,643,846	54.00	2,687,043	
	corr officer ii	254.00	9,521,985	257.00	11,719,358	257.00	11,903,365	
	management associate	1.00	55,057	1.00	55,662	1.00	56,194	
	office supervisor	1.00	43,363	1.00	46,350	1.00	46,780	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00a0204 Security Operations							
office secy iii	1.00	41,491	1.00	44,343	1.00	45,160	
office services clerk	1.00	31,213	1.00	33,327	1.00	33,626	
TOTAL q00a0204*	366.00	15,075,252	373.00	18,160,179	373.00	18,454,932	
TOTAL q00a02 **	663.00	31,322,242	713.00	38,718,815	713.00	39,333,194	
q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
asst comm of correction	1.00	123,571	1.00	126,186	1.00	126,186	
prgm mgr iii	1.00	76,861	1.00	80,463	1.00	81,229	
administrator v	1.00	53,615	1.00	72,546	1.00	73,946	
prgm mgr ii	1.00	68,172	1.00	71,172	1.00	71,859	
mce regional manager	6.00	392,811	6.00	422,799	6.00	428,689	
administrator iii	4.00	196,166	4.00	256,806	4.00	261,921	
fiscal services chief ii	.00	0	1.00	67,963	1.00	68,618	
fiscal services chief ii	1.00	56,161	.00	0	.00	0	
mce plant manager	11.00	645,941	11.00	718,962	11.00	735,677	
accountant supervisor i	1.00	50,829	1.00	54,298	1.00	55,336	
hr officer iii	.00	0	1.00	52,304	1.00	54,298	
it staff specialist	1.00	8,022	1.00	70,830	1.00	71,515	
mce plant supv ii graphics	1.00	69,132	1.00	72,199	1.00	73,593	
mce plant supv ii production	5.00	219,888	5.00	272,185	5.00	278,523	
mce plant supv ii services	1.00	58,508	1.00	60,815	1.00	61,983	
hr officer iii	1.00	45,088	.00	0	.00	0	
administrator i	4.00	214,033	4.00	228,644	4.00	232,141	
mce plant supv i graphics	4.00	100,851	3.00	151,727	3.00	155,409	
mce plant supv i production	1.00	53,135	1.00	54,884	1.00	55,931	
mce plant supv i services	2.00	22,696	1.00	44,017	1.00	45,641	
accountant ii	2.00	39,580	2.00	85,815	2.00	88,978	
admin officer iii	2.00	52,810	1.00	42,880	1.00	44,457	
admin officer iii	1.00	41,204	1.00	41,358	1.00	42,880	
computer info services spec ii	1.00	111,461	1.00	54,451	1.00	54,971	
mce supervisor auto services	2.00	73,952	2.00	99,948	2.00	101,299	
mce supervisor food process	3.00	161,373	3.00	171,510	3.00	173,617	
mce supervisor graphics	3.00	162,432	3.00	172,322	3.00	175,048	
mce supervisor maint const	2.00	118,025	2.00	122,107	2.00	124,449	
mce supervisor production	8.00	383,325	8.00	456,119	8.00	463,370	
mce supervisor services	1.00	60,895	1.00	63,371	1.00	63,980	
mce supervisor soft goods	7.00	349,955	7.00	386,786	7.00	394,423	
admin officer ii	1.00	44,065	2.00	86,675	2.00	89,101	
admin officer ii	9.00	389,676	9.00	426,737	9.00	434,772	
industries representative ii	14.00	559,292	13.00	616,622	13.00	627,607	
mce officer auto services	15.00	638,523	14.00	655,351	14.00	669,510	
mce officer food process	2.00	42,167	2.00	80,654	2.00	82,839	
mce officer graphics	10.00	412,785	11.00	534,068	11.00	542,458	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
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q00a03 Maryland Correctional Enterprises							
q00a0301 Maryland Correctional Enterprises							
mce officer maint const	1.00	34,309	1.00	41,774	1.00	42,541	
mce officer production	11.00	423,057	10.00	481,134	10.00	490,978	
mce officer soft goods	15.00	591,584	16.00	734,851	16.00	748,948	
industries representative i	.00	0	1.00	36,557	1.00	37,884	
mce officer trnee auto services	2.00	98,442	5.00	200,944	5.00	205,950	
mce officer trnee graphics	3.00	81,947	2.00	81,102	2.00	83,250	
mce officer trnee services	2.00	41,665	1.00	39,264	1.00	39,981	
mce officer trnee soft goods	3.00	101,663	2.00	92,563	2.00	93,825	
admin spec i	1.00	44,710	1.00	45,994	1.00	46,845	
computer operator ii	2.00	75,397	1.00	42,623	1.00	43,409	
computer operator ii	.00	0	1.00	36,918	1.00	37,588	
agency buyer i	1.00	12,836	1.00	32,679	1.00	33,265	
corr laundry supervisor	1.00	64,176	1.00	66,888	1.00	68,175	
corr laundry supervisor	1.00	64,176	1.00	66,888	1.00	68,175	
corr laundry off ii	2.00	72,761	1.00	57,182	1.00	57,729	
corr supply officer ii	1.00	0	.00	0	.00	0	
personnel associate ii	1.00	39,796	1.00	38,636	1.00	38,989	
admin aide	1.00	30,963	1.00	39,341	1.00	40,059	
fiscal accounts clerk, lead	3.00	108,636	3.00	115,314	3.00	117,676	
fiscal accounts clerk ii	6.00	174,735	6.00	208,954	6.00	212,383	
services specialist	3.00	83,626	3.00	105,690	3.00	106,959	
office services clerk	3.00	95,010	4.00	123,549	4.00	125,643	
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TOTAL q00a0301*	193.00	8,336,489	190.00	9,664,419	190.00	9,846,506	
TOTAL q00a03 **	193.00	8,336,489	190.00	9,664,419	190.00	9,846,506	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00c01 Maryland Parole Commission								
q00c0101 General Administration and Hearings								
	chair md parole commission	1.00	102,832	1.00	106,452	1.00	106,452	
	prgm mgr ii	1.00	81,999	1.00	87,729	1.00	88,565	
	prgm mgr i	1.00	76,880	1.00	82,247	1.00	83,029	
	mbr md parole commission	9.00	823,754	9.00	847,926	9.00	847,926	
	hearing officer ii parole comm	7.00	506,718	10.00	704,835	10.00	713,659	
	hearing officer i parole comm	5.00	290,300	2.00	145,842	2.00	146,527	
	admin officer iii	4.00	144,561	4.00	192,358	4.00	197,602	
	admin officer ii	2.00	86,546	2.00	93,794	2.00	95,553	
	admin officer i	1.00	45,676	1.00	48,825	1.00	49,280	
	inst parole assoc supr parole c	3.00	130,545	3.00	139,536	3.00	141,225	
	inst parole assoc ii parole com	4.00	173,148	5.00	209,072	5.00	211,778	
	inst parole assoc i parole com	4.00	75,358	3.00	93,647	3.00	95,513	
	management associate	1.00	43,231	1.00	46,208	1.00	46,636	
	admin aide	2.00	93,226	2.00	94,436	2.00	95,742	
	office supervisor	4.00	138,981	4.00	178,131	4.00	181,018	
	office secy iii	5.00	172,678	5.00	204,448	5.00	207,965	
	office secy ii	2.00	80,141	2.00	85,638	2.00	86,816	
	office services clerk	4.00	80,262	4.00	114,998	4.00	118,009	
	office clerk ii	6.00	156,664	6.00	177,172	6.00	180,801	
	office processing clerk ii	10.00	243,600	10.00	286,414	10.00	291,658	

	TOTAL q00c0101*	76.00	3,547,100	76.00	3,939,708	76.00	3,985,754	
	TOTAL q00c01 **	76.00	3,547,100	76.00	3,939,708	76.00	3,985,754	

q00e00 Inmate Grievance Office								
q00e0001 General Administration								
	exec dir inmate grievance offic	1.00	97,227	1.00	103,743	1.00	103,743	
	prgm mgr ii	1.00	76,313	1.00	81,352	1.00	82,127	
	admin officer ii	1.00	28,713	1.00	61,691	1.00	61,691	
	admin officer i	1.00	30,386	1.00	36,557	1.00	37,884	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office secy i	2.00	14,596	2.00	56,024	2.00	57,992	

	TOTAL q00e0001*	7.00	292,219	7.00	387,453	7.00	392,417	
	TOTAL q00e00 **	7.00	292,219	7.00	387,453	7.00	392,417	

q00g00 Police and Correctional Training Commissions								
q00g0001 General Administration								
	exec dir pol corr train comm	1.00	106,106	1.00	108,246	1.00	108,246	
	prgm mgr senior i	1.00	92,103	1.00	96,909	1.00	98,766	
	administrator vii	.00	0	1.00	81,098	1.00	81,869	
	administrator vii	.00	0	1.00	75,165	1.00	78,074	
	administrator vii	2.00	207,247	1.00	97,988	1.00	98,929	
	asst attorney general vi	1.00	88,049	1.00	92,564	1.00	93,450	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
it asst director iii	1.00	94,866	1.00	99,869	1.00	100,828	
prgm mgr iv	1.00	70,044	1.00	64,608	1.00	67,094	
administrator vi	8.00	446,142	6.00	488,846	6.00	496,957	
prgm mgr i	2.00	75,532	1.00	79,205	1.00	80,715	
administrator iii	5.00	290,776	5.00	338,847	5.00	343,166	
administrator i	4.00	187,785	4.00	215,432	4.00	219,211	
administrator iv	2.00	154,755	3.00	213,894	3.00	216,577	
fiscal services chief i	1.00	47,411	1.00	66,151	1.00	67,425	
administrator ii	.00	0	2.00	95,452	2.00	98,094	
administrator ii	5.00	259,012	4.00	232,280	4.00	236,131	
hr officer iii	1.00	64,998	1.00	69,492	1.00	70,161	
administrator i	1.00	117,182	3.00	160,743	3.00	163,991	
accountant ii	1.00	35,945	1.00	41,358	1.00	42,880	
admin officer iii	14.80	580,618	12.80	621,306	12.80	635,751	
agency procurement spec ii	1.00	54,394	1.00	56,550	1.00	57,092	
admin officer ii	2.00	88,997	2.00	94,786	2.00	97,333	
admin spec iii	1.00	46,867	1.00	48,453	1.00	49,355	
admin spec ii	1.00	42,594	1.00	43,872	1.00	44,277	
services supervisor iii	.00	0	1.00	47,569	1.00	48,011	
maint chief i	1.00	39,434	1.00	40,486	1.00	41,228	
management assoc	4.00	166,731	4.00	183,132	4.00	186,540	
admin aide	1.00	37,788	5.00	169,099	5.00	175,188	
office secy iii	6.00	137,715	2.00	79,646	2.00	80,715	
office secy ii	.00	0	1.00	44,812	1.00	44,812	
office secy ii	1.00	0	.00	0	.00	0	
office secy ii	1.00	21,945	1.00	28,702	1.00	29,713	
maint chief iv non-licensed	1.00	21,596	.00	0	.00	0	
maint chief iii	1.00	19,897	1.00	34,390	1.00	35,629	
maint chief ii	2.00	86,570	2.00	87,761	2.00	88,983	
maint mechanic	1.00	23,111	1.00	25,502	1.00	26,386	
housekeeping supv i	1.00	27,166	1.00	28,527	1.00	28,779	

TOTAL q00g0001*	76.80	3,733,376	76.80	4,352,740	76.80	4,432,356	
TOTAL q00g00 **	76.80	3,733,376	76.80	4,352,740	76.80	4,432,356	

q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	75,825	1.00	81,352	1.00	82,127	
administrator i	1.00	57,265	1.00	61,497	1.00	62,087	
admin spec iii	3.00	136,540	4.00	164,787	4.00	167,699	
claims investigator iv	1.00	40,417	1.00	43,409	1.00	44,205	
claims investigator iii	4.00	132,055	3.00	124,623	3.00	126,903	
fiscal accounts clerk ii	1.00	37,943	1.00	43,209	1.00	44,004	
office processing clerk ii	1.00	25,301	1.00	25,502	1.00	26,386	

TOTAL q00k0001*	12.00	505,346	12.00	544,379	12.00	553,411	
TOTAL q00k00 **	12.00	505,346	12.00	544,379	12.00	553,411	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00n00	Maryland Commission on Correctional Standards							
q00n0001	General Administration							
	prgm mgr senior i	1.00	106,964	1.00	110,729	1.00	110,729	
	prgm mgr i	1.00	60,287	1.00	65,416	1.00	66,047	
	administrator i	1.00	51,295	1.00	54,884	1.00	55,931	
	management associate	1.00	41,130	1.00	44,545	1.00	45,366	

TOTAL q00n0001*		4.00	259,676	4.00	275,574	4.00	278,073	
TOTAL q00n00 **		4.00	259,676	4.00	275,574	4.00	278,073	
q00r01	General Administration - North							
q00r0101	General Administration							
	regional executive director psc	1.00	118,475	1.00	110,473	1.00	110,473	
	prgm mgr senior iii	1.00	113,960	1.00	119,142	1.00	120,293	
	prgm mgr ii	1.00	86,209	1.00	89,400	1.00	91,107	
	fiscal services chief ii	2.00	150,741	2.00	158,471	2.00	160,728	
	hr administrator ii	1.00	77,787	1.00	82,247	1.00	83,811	
	accountant supervisor i	2.00	104,102	2.00	110,073	2.00	113,119	
	parole prob agent sr	1.00	30,395	1.00	52,846	1.00	53,351	
	accountant ii	1.00	40,230	1.00	41,358	1.00	42,880	
	agency procurement spec ii	2.00	85,137	2.00	82,716	2.00	85,760	
	hr officer i	2.00	130,875	2.00	131,654	2.00	131,654	
	agency buyer v	1.00	40,259	1.00	41,774	1.00	43,307	
	accountant trainee	1.00	26,805	1.00	39,264	1.00	39,981	
	agency buyer iv	1.00	50,670	1.00	50,659	1.00	51,136	
	agency buyer iii	2.00	49,814	1.00	51,209	1.00	51,696	
	agency buyer ii	2.00	89,517	2.00	92,852	2.00	94,116	
	exec assoc i	1.00	54,104	1.00	55,056	1.00	56,108	
	fiscal accounts clerk manager	2.00	99,293	2.00	103,360	2.00	104,785	
	fiscal accounts clerk superviso	6.00	232,515	6.00	251,550	6.00	256,550	
	admin aide	1.00	35,324	1.00	35,980	1.00	37,280	
	fiscal accounts clerk, lead	5.00	176,787	5.00	200,793	5.00	204,206	
	fiscal accounts clerk ii	17.00	441,915	15.00	498,564	15.00	511,011	
	office secy ii	1.00	31,606	1.00	31,858	1.00	32,996	
	fiscal accounts clerk i	1.00	14,147	.00	0	.00	0	
	fiscal accounts clerk trainee	3.00	63,568	6.00	169,751	6.00	173,752	

TOTAL q00r0101*		58.00	2,344,235	57.00	2,601,050	57.00	2,650,100	
TOTAL q00r01 **		58.00	2,344,235	57.00	2,601,050	57.00	2,650,100	
q00r02	Corrections - North							
q00r0201	Maryland Correctional Institution-Hagerstown							
	warden	1.00	84,177	1.00	113,763	1.00	115,959	
	asst warden	1.00	87,615	1.00	92,564	1.00	94,335	
	corr case management manager	1.00	53,585	1.00	66,151	1.00	66,788	
	psychology associate doct corr	1.00	77,364	1.00	85,401	1.00	85,401	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00r02 Corrections - North							
q00r0201 Maryland Correctional Institution-Hagerstown							
corr case management supervisor	2.00	116,786	2.00	119,056	2.00	121,491	
hr officer iii	1.00	58,802	1.00	64,387	1.00	65,006	
mh professional counselor adv	1.00	72,461	1.00	75,012	1.00	75,012	
corr case management spec ii	16.00	971,814	17.00	1,044,547	17.00	1,058,275	
chaplain	2.00	44,240	2.00	101,012	2.00	102,431	
social worker i, criminal justi	2.00	76,800	2.00	96,421	2.00	98,213	
hr specialist	1.00	52,802	1.00	59,392	1.00	60,530	
psychology associate i corr	1.00	38,486	1.00	51,452	1.00	52,434	
a/d supervised counselor	1.00	33,523	1.00	39,264	1.00	39,981	
corr diet reg manager dietetic	1.00	81,999	1.00	87,729	1.00	88,565	
corr security chief	1.00	83,045	1.00	87,729	1.00	88,565	
corr maint off manager	2.00	130,394	2.00	139,552	2.00	141,501	
corr officer major	3.00	216,955	3.00	231,234	3.00	234,214	
corr diet manager general	2.00	120,898	2.00	129,378	2.00	131,308	
corr maint services suprv	1.00	45,525	1.00	60,815	1.00	61,983	
corr officer captain	10.00	665,312	10.00	711,467	10.00	720,980	
corr diet supervisor	5.00	253,055	5.00	294,970	5.00	299,575	
corr maint off suprv	2.00	120,578	2.00	106,693	2.00	109,521	
corr officer lieutenant	26.00	1,446,126	25.00	1,557,473	25.00	1,579,610	
corr diet off ii cooking	22.00	913,333	22.00	1,074,214	22.00	1,093,001	
corr maint off ii automotv serv	1.00	54,462	1.00	58,276	1.00	58,834	
corr maint off ii carpentry	1.00	47,754	1.00	51,051	1.00	51,536	
corr maint off ii electrical	3.00	126,994	3.00	138,454	3.00	140,120	
corr maint off ii grnds supvsn	2.00	88,250	2.00	95,763	2.00	97,087	
corr maint off ii painting	1.00	42,223	1.00	46,560	1.00	47,425	
corr maint off ii plumbing	1.00	47,754	1.00	51,051	1.00	52,020	
corr maint off ii refrig mech	2.00	87,042	2.00	94,358	2.00	95,640	
corr maint off ii sheet metal	1.00	55,505	1.00	59,392	1.00	59,961	
corr maint off ii stat eng 1st	5.00	212,354	5.00	248,966	5.00	252,387	
corr maint off ii steam fitting	2.00	91,545	2.00	101,166	2.00	102,502	
corr officer sergeant	42.00	2,065,343	42.00	2,197,669	42.00	2,226,949	
corr diet off i cooking	2.00	102,260	2.00	87,199	2.00	88,361	
corr maint off i carpentry	1.00	35,715	1.00	39,264	1.00	39,981	
corr maint off i refrig mech	.00	0	1.00	36,557	1.00	37,884	
corr officer ii	294.00	12,805,546	291.00	13,575,220	291.00	13,764,769	
corr supply officer suprv	2.00	96,053	2.00	102,725	2.00	103,693	
corr diet off trnee cooking	2.00	56,808	2.00	77,013	2.00	79,038	
corr officer i	49.00	1,546,408	55.00	2,198,558	55.00	2,242,116	
corr supply officer iii	1.00	52,343	1.00	54,186	1.00	54,186	
corr supply officer ii	14.00	588,433	13.00	605,728	13.00	610,237	
personnel clerk	1.00	32,665	1.00	34,180	1.00	34,488	
commitment records spec manager	1.00	54,462	1.00	58,276	1.00	59,392	
commitment records spec supv	1.00	78,460	2.00	107,196	2.00	108,728	
commitment records spec lead	4.00	193,974	4.00	204,173	4.00	205,589	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00r02	Corrections - North							
q00r0201	Maryland Correctional Institution-Hagerstown							
	admin aide	1.00	44,347	1.00	48,086	1.00	48,533	
	commitment records spec ii	9.00	322,966	8.00	340,138	8.00	346,607	
	office supervisor	1.00	37,494	1.00	40,059	1.00	40,792	
	commitment records spec i	1.00	17,485	1.00	30,472	1.00	31,553	
	office processing clerk supr	1.00	35,897	1.00	38,346	1.00	39,046	
	office secy iii	2.00	86,742	2.00	76,466	2.00	78,398	
	office secy ii	3.00	73,621	2.00	79,270	2.00	80,719	
	office secy i	5.00	171,496	6.00	229,076	6.00	231,454	
	office processing clerk ii	1.00	24,850	1.00	27,304	1.00	28,260	

TOTAL	q00r0201*	563.00	25,222,926	566.00	27,721,874	566.00	28,122,964	

q00r0202	Maryland Correctional Training Center							
	warden	1.00	106,767	1.00	111,612	1.00	112,688	
	asst warden	1.00	126,413	1.00	101,786	1.00	103,743	
	pre release facility admin	1.00	71,490	1.00	75,982	1.00	77,453	
	psychologist correctional	1.00	32,342	1.00	56,743	1.00	57,830	
	corr case management manager	2.00	135,301	2.00	126,977	2.00	130,339	
	corr case management supervisor	4.00	269,901	4.00	283,666	4.00	286,995	
	hr officer iii	3.00	155,110	1.00	59,670	1.00	60,243	
	mh professional counselor adv	1.00	60,407	1.00	61,983	1.00	63,171	
	social work supv, criminal just	1.00	73,923	1.00	80,078	1.00	80,078	
	corr case management spec ii	18.00	895,636	16.00	934,424	16.00	950,681	
	social worker ii, criminal just	1.00	61,056	1.00	66,888	1.00	68,175	
	chaplain	2.00	111,061	2.00	116,411	2.00	118,101	
	hr officer i	.00	0	2.00	113,634	2.00	115,410	
	psychology associate ii corr	2.00	104,447	2.00	117,956	2.00	119,714	
	social worker i, criminal justi	1.00	48,284	1.00	49,088	1.00	50,002	
	admin officer ii	1.00	43,213	1.00	44,901	1.00	46,560	
	a/d associate counselor	1.00	86,073	2.00	112,954	2.00	115,094	
	corr case management spec i	2.00	197,365	7.00	356,572	7.00	361,664	
	psychology associate i corr	.50	25,081	.50	20,679	.50	21,440	
	a/d associate counselor provisi	2.00	50,458	1.00	43,738	1.00	44,142	
	a/d supervised counselor	1.00	21,880	1.00	44,545	1.00	45,366	
	corr case mgmt spec trainee	5.00	173,515	2.00	86,828	2.00	87,630	
	a/d supervised counselor provis	3.00	52,406	1.00	38,636	1.00	39,341	
	corr security chief	1.00	71,146	1.00	86,087	1.00	86,908	
	corr officer major	3.00	210,428	3.00	232,724	3.00	236,469	
	corr diet manager general	1.00	49,226	1.00	66,888	1.00	67,532	
	corr maint services suprv	1.00	59,790	1.00	63,171	1.00	64,387	
	corr officer captain	11.00	720,924	11.00	761,188	11.00	771,002	
	corr diet supervisor	3.00	146,790	3.00	153,132	3.00	155,500	
	corr maint off suprv	1.00	72,372	2.00	114,086	2.00	116,271	
	corr officer lieutenant	34.00	2,026,421	35.00	2,158,372	35.00	2,189,153	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00r0202 Maryland Correctional Training Center								
	corr diet off ii baking	1.00	44,709	1.00	46,560	1.00	46,993	
	corr diet off ii cooking	20.00	802,209	19.00	844,520	19.00	861,933	
	corr maint off ii automotv serv	1.00	56,382	1.00	57,182	1.00	57,729	
	corr maint off ii carpentry	1.00	40,390	1.00	41,774	1.00	42,541	
	corr maint off ii electrical	3.00	119,587	2.00	93,120	2.00	94,850	
	corr maint off ii electronics	1.00	19,216	1.00	54,026	1.00	55,056	
	corr maint off ii metal maint	3.00	176,234	4.00	201,871	4.00	204,322	
	corr maint off ii plumbing	2.00	82,613	2.00	88,334	2.00	89,966	
	corr officer sergeant	50.00	2,452,163	51.00	2,630,217	51.00	2,666,506	
	corr diet off i cooking	4.00	100,196	1.00	43,738	1.00	44,545	
	corr maint off i painting	1.00	26,062	1.00	43,738	1.00	44,545	
	corr maint off i plumbing	1.00	41,208	1.00	43,738	1.00	44,545	
	corr officer ii	339.00	13,959,151	321.00	14,844,635	321.00	15,046,647	
	corr supply officer suprv	1.00	44,934	1.00	45,366	1.00	45,787	
	corr diet off trnee cooking	.00	0	4.00	177,770	4.00	179,835	
	corr officer i	40.00	1,636,472	56.00	2,255,400	56.00	2,297,465	
	corr supply officer iii	1.00	50,386	1.00	51,209	1.00	52,183	
	corr supply officer ii	8.00	348,802	8.00	368,793	8.00	373,978	
	admin aide	1.00	47,470	1.00	48,086	1.00	48,533	
	office supervisor	1.00	51,575	1.00	50,818	1.00	50,818	
	office processing clerk supr	1.00	43,230	1.00	43,541	1.00	44,343	
	office secy iii	4.00	156,498	5.00	197,898	5.00	201,786	
	office secy ii	6.00	186,557	5.00	182,743	5.00	186,039	
	office secy i	3.00	97,950	3.00	109,945	3.00	111,555	
	office clerk ii	1.00	40,714	1.00	39,574	1.00	39,574	
	office processing clerk ii	1.00	38,872	1.00	38,869	1.00	39,574	

	TOTAL q00r0202*	604.50	26,922,806	603.50	29,384,864	603.50	29,814,730	

q00r0203 Roxbury Correctional Institution								
	warden	1.00	105,193	1.00	118,197	1.00	118,197	
	asst warden	1.00	63,019	1.00	69,679	1.00	71,024	
	administrator v	1.00	81,999	1.00	87,729	1.00	89,400	
	corr case management manager	1.00	62,314	1.00	72,777	1.00	73,480	
	psychology associate doct corr	1.00	56,501	1.00	65,416	1.00	66,677	
	corr case management supervisor	2.00	114,263	2.00	112,482	2.00	114,852	
	mh professional counselor supv	1.00	54,720	1.00	58,548	1.00	59,670	
	social worker adv, criminal jus	2.00	139,568	2.00	155,695	2.00	157,156	
	corr case management spec ii	13.00	701,722	11.00	677,347	11.00	688,377	
	mh professional counselor	1.00	25,342	1.00	54,884	1.00	55,408	
	chaplain	2.00	53,992	2.00	92,810	2.00	95,314	
	psychology associate ii corr	1.00	48,122	1.00	54,884	1.00	55,931	
	social worker i, criminal justi	1.00	36,333	1.00	47,333	1.00	49,088	
	psychology associate i corr	1.00	24,547	1.00	51,452	1.00	52,434	
	admin spec iii	1.00	30,911	1.00	38,258	1.00	38,956	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00r0203 Roxbury Correctional Institution								
a/d associate counselor provisi	1.00		19,703	1.00	45,366	1.00	45,787	
corr case mgmt spec trainee	.00		0	2.00	90,192	2.00	91,469	
corr security chief	1.00		80,467	1.00	86,087	1.00	87,729	
corr officer major	3.00		216,032	3.00	231,234	3.00	235,704	
corr diet manager general	1.00		67,456	1.00	72,199	1.00	73,593	
corr maint services suprv	1.00		64,892	1.00	65,625	1.00	66,257	
corr officer captain	9.00		599,481	9.00	640,404	9.00	649,290	
corr diet supervisor	2.00		124,972	2.00	134,002	2.00	135,290	
corr maint off suprv	2.00		104,556	1.00	67,639	1.00	68,289	
corr officer lieutenant	26.00		1,575,312	26.00	1,656,045	26.00	1,683,912	
corr diet off ii cooking	14.00		587,056	15.00	702,256	15.00	715,731	
corr maint off ii electrical	2.00		108,945	2.00	116,574	2.00	118,806	
corr maint off ii grnds supvsn	1.00		46,880	1.00	50,120	1.00	50,586	
corr maint off ii mason plaster	1.00		45,188	1.00	48,304	1.00	48,754	
corr maint off ii metal maint	1.00		37,904	1.00	41,774	1.00	42,541	
corr maint off ii painting	1.00		46,027	1.00	49,203	1.00	50,120	
corr maint off ii plumbing	2.00		93,408	2.00	101,166	2.00	102,502	
corr maint off ii refrig mech	2.00		91,245	2.00	97,507	2.00	98,416	
corr officer sergeant	46.00		2,200,436	46.00	2,369,340	46.00	2,398,681	
corr rec officer iii	1.00		39,288	1.00	43,307	1.00	44,104	
corr diet off i cooking	3.00		48,564	1.00	36,557	1.00	37,884	
corr officer ii	210.00		9,313,163	218.00	10,070,318	218.00	10,213,226	
corr supply officer suprv	1.00		42,448	1.00	45,366	1.00	45,787	
corr diet off trnee cooking	.00		0	1.00	34,390	1.00	35,629	
corr officer i	36.00		948,181	32.00	1,261,268	32.00	1,289,032	
corr supply officer ii	4.00		192,342	4.00	180,387	4.00	182,387	
corr supply officer i	.00		0	1.00	41,984	1.00	42,369	
admin aide	1.00		42,508	2.00	89,039	2.00	90,227	
office supervisor	1.00		41,755	1.00	41,541	1.00	41,921	
office processing clerk supr	1.00		25,507	1.00	30,472	1.00	31,553	
office secy iii	3.00		100,795	3.00	113,978	3.00	116,176	
office secy ii	6.00		202,634	5.00	203,141	5.00	205,743	
office secy i	2.00		59,034	2.00	66,092	2.00	67,277	
office clerk ii	.50		7,597	.50	14,627	.50	14,886	
office processing clerk ii	1.00		29,071	1.00	29,254	1.00	30,288	
TOTAL q00r0203*	416.50		18,801,393	420.50	20,724,249	420.50	21,037,910	
q00r0204 Western Correctional Institution								
warden	1.00		95,861	1.00	92,275	1.00	93,157	
asst warden	1.00		74,524	1.00	85,817	1.00	87,455	
psychology services chief	1.00		88,008	1.00	97,203	1.00	97,203	
corr case management manager	1.00		72,011	1.00	77,078	1.00	78,568	
corr case management supervisor	3.00		170,450	3.00	182,534	3.00	185,479	
hr officer iii	1.00		65,928	1.00	72,199	1.00	73,593	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00r0204 Western Correctional Institution							
mh professional counselor adv	1.00	56,832	1.00	60,815	1.00	61,399	
mh professional counselor supv	1.00	54,720	1.00	58,548	1.00	59,670	
corr case management spec ii	12.00	685,084	12.00	732,848	12.00	744,587	
social worker ii, criminal just	3.00	155,043	3.00	179,079	3.00	181,950	
chaplain	2.00	97,141	2.00	103,886	2.00	105,374	
hr officer i	1.00	60,929	1.00	62,179	1.00	63,371	
psychology associate ii corr	1.00	50,894	1.00	58,091	1.00	59,202	
psychology associate i corr	.00	0	1.00	41,358	1.00	42,880	
hr specialist	1.00	4,179	.00	0	.00	0	
a/d associate counselor provisi	1.00	25,737	1.00	36,557	1.00	37,221	
corr security chief	1.00	78,762	1.00	87,729	1.00	89,400	
corr maint off manager	1.00	69,104	1.00	70,049	1.00	71,399	
corr officer major	3.00	268,501	3.00	225,444	3.00	229,057	
corr diet manager general	1.00	62,500	1.00	66,888	1.00	68,175	
corr officer captain	10.00	631,327	10.00	712,573	10.00	724,256	
corr diet supervisor	3.00	170,804	3.00	182,772	3.00	185,094	
corr maint off suprv	3.00	173,058	3.00	178,925	3.00	182,351	
corr officer lieutenant	27.00	1,629,086	27.00	1,731,471	27.00	1,754,680	
corr diet off ii cooking	23.00	923,717	17.00	811,011	17.00	824,729	
corr laundry off ii	1.00	5,893	1.00	55,056	1.00	55,582	
corr maint off ii automotv serv	1.00	46,880	1.00	50,120	1.00	51,051	
corr maint off ii carpentry	1.00	42,223	1.00	46,560	1.00	47,425	
corr maint off ii electrical	3.00	138,596	3.00	149,470	3.00	153,040	
corr maint off ii electronics	1.00	40,723	1.00	44,901	1.00	45,731	
corr maint off ii grnds supvsn	1.00	50,100	1.00	59,392	1.00	60,530	
corr maint off ii maint mech	1.00	58,755	1.00	61,691	1.00	61,691	
corr maint off ii metal maint	1.00	40,727	1.00	44,901	1.00	46,560	
corr maint off ii painting	1.00	37,904	1.00	41,774	1.00	43,307	
corr maint off ii plumbing	2.00	75,140	2.00	100,254	2.00	101,682	
corr maint off ii refrig mech	1.00	37,577	1.00	41,774	1.00	43,307	
corr officer sergeant	50.00	2,461,951	50.00	2,677,120	50.00	2,715,926	
corr rec officer iii	2.00	84,446	2.00	93,120	2.00	94,850	
corr maint off ii mason plaster	1.00	14,610	.00	0	.00	0	
corr diet off i cooking	.00	0	6.00	230,170	6.00	235,692	
corr maint off i mason plaster	.00	0	1.00	45,366	1.00	46,208	
corr officer ii	262.00	11,586,277	262.00	12,386,175	262.00	12,561,504	
corr supply officer suprv	1.00	44,845	1.00	47,935	1.00	48,825	
corr officer i	.00	0	4.00	137,560	4.00	142,516	
corr supply officer iii	5.00	184,867	4.00	171,971	4.00	175,756	
corr supply officer ii	8.00	312,475	7.00	297,376	7.00	301,263	
corr supply officer i	.00	0	1.00	41,984	1.00	42,369	
personnel associate ii	1.00	42,685	1.00	43,872	1.00	44,681	
commitment records spec manager	1.00	54,227	1.00	58,276	1.00	58,834	
commitment records spec supv	1.00	47,386	1.00	50,659	1.00	51,612	
admin aide	1.00	38,876	1.00	41,541	1.00	41,921	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00r0204 Western Correctional Institution								
	commitment records spec ii	.50	21,289	.50	22,754	.50	22,965	
	office supervisor	2.00	67,575	1.00	48,980	1.00	49,435	
	commitment records spec i	1.00	8,776	1.00	32,679	1.00	33,265	
	office secy iii	5.00	180,862	5.00	194,664	5.00	198,461	
	office secy ii	2.00	72,564	2.00	77,519	2.00	78,934	
	office secy i	5.00	175,616	5.00	182,011	5.00	184,532	
	office clerk i	.00	0	1.00	37,204	1.00	37,204	

TOTAL q00r0204*		465.50	21,738,045	468.50	23,622,158	468.50	23,976,909	
q00r0205 North Branch Correctional Institution								
	warden	1.00	105,037	1.00	105,401	1.00	106,415	
	asst warden	1.00	91,523	1.00	92,564	1.00	94,335	
	corr case management manager	1.00	70,646	1.00	75,617	1.00	77,078	
	corr case management supervisor	2.00	113,752	2.00	121,719	2.00	123,449	
	mh professional counselor adv	1.00	54,720	1.00	58,548	1.00	59,670	
	mh professional counselor supv	1.00	67,456	1.00	72,199	1.00	73,593	
	social work supv, criminal just	1.00	63,702	1.00	72,777	1.00	73,480	
	corr case management spec ii	12.00	648,587	12.00	701,353	12.00	712,112	
	mh professional counselor	2.00	86,395	3.00	142,918	3.00	147,213	
	social worker ii, criminal just	2.00	81,727	1.00	64,387	1.00	65,625	
	chaplain	1.00	48,122	1.00	51,452	1.00	51,943	
	social worker i, criminal justi	3.00	144,992	3.00	165,699	3.00	168,861	
	hr specialist	1.00	53,227	1.00	38,880	1.00	40,298	
	corr security chief	1.00	56,670	1.00	81,352	1.00	82,127	
	corr maint services manager ii	1.00	46,171	1.00	53,193	1.00	55,223	
	corr officer major	3.00	189,632	3.00	231,234	3.00	235,704	
	corr diet manager general	1.00	45,688	1.00	50,403	1.00	51,354	
	corr officer captain	10.00	638,120	10.00	687,147	10.00	697,044	
	corr diet supervisor	4.00	218,362	4.00	234,469	4.00	237,364	
	corr officer lieutenant	28.00	1,624,821	28.00	1,755,746	28.00	1,777,973	
	corr diet off ii cooking	20.00	680,724	17.00	749,892	17.00	766,956	
	corr maint off ii automotv serv	1.00	46,880	1.00	50,120	1.00	51,051	
	corr maint off ii carpentry	1.00	43,779	1.00	47,425	1.00	47,865	
	corr maint off ii electrical	2.00	80,127	2.00	88,334	2.00	89,534	
	corr maint off ii electronics	1.00	43,779	1.00	47,425	1.00	47,865	
	corr maint off ii grnds supvsn	1.00	53,440	1.00	57,182	1.00	57,729	
	corr maint off ii metal maint	4.00	140,334	3.00	134,100	3.00	136,137	
	corr maint off ii painting	1.00	48,643	1.00	52,020	1.00	53,012	
	corr maint off ii plumbing	2.00	83,930	2.00	90,977	2.00	92,969	
	corr maint off ii refrig mech	2.00	49,470	1.00	44,901	1.00	45,731	
	corr maint off ii steam fitting	1.00	71,977	2.00	101,451	2.00	102,921	
	corr officer sergeant	49.00	2,378,678	49.00	2,519,662	49.00	2,553,674	
	corr diet off i cooking	2.00	112,357	6.00	266,266	6.00	270,960	
	corr maint off i metal maint	.00	0	1.00	39,264	1.00	39,981	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00r0205 North Branch Correctional Institution								
	corr maint off i refrig mech	.00	0	1.00	36,557	1.00	37,884	
	corr officer ii	354.00	14,280,490	355.00	15,901,717	355.00	16,113,698	
	corr supply officer suprv	1.00	48,268	1.00	51,612	1.00	52,104	
	corr maint off i steam fitting	1.00	21,636	.00	0	.00	0	
	corr diet off trnee cooking	2.00	84,204	1.00	42,623	1.00	43,409	
	corr officer i	.00	0	47.00	1,616,330	47.00	1,674,563	
	corr rec officer i	1.00	26,444	1.00	41,855	1.00	42,239	
	corr supply officer iii	1.00	43,926	1.00	50,272	1.00	51,209	
	corr supply officer ii	6.00	197,256	5.00	208,611	5.00	212,059	
	personnel associate ii	2.00	92,869	2.00	97,960	2.00	99,325	
	admin aide	1.00	38,876	1.00	41,541	1.00	42,301	
	commitment records spec ii	2.00	43,691	1.00	35,980	1.00	36,630	
	office supervisor	1.00	32,677	1.00	35,980	1.00	37,280	
	commitment records spec i	.00	0	1.00	31,553	1.00	32,116	
	office secy iii	3.00	115,529	3.00	122,364	3.00	123,718	
	office secy ii	3.00	87,943	3.00	96,757	3.00	99,034	
	office secy i	4.00	73,425	4.00	117,989	4.00	121,608	
	office clerk ii	1.00	27,541	1.00	30,288	1.00	30,556	

	TOTAL q00r0205*	547.00	23,498,243	594.00	27,706,066	594.00	28,136,979	

q00r0206 Patuxent Institution								
	physician program manager iii	1.00	197,374	1.00	222,868	1.00	229,041	
	prgm mgr senior iii	1.00	121,894	1.00	126,186	1.00	126,186	
	warden	1.00	106,291	1.00	113,763	1.00	115,959	
	asst warden	1.00	91,569	1.00	97,988	1.00	98,929	
	prgm mgr iv	1.00	95,115	1.00	101,786	1.00	103,743	
	prgm mgr ii	1.00	73,170	1.00	78,322	1.00	79,835	
	psychology services chief	2.00	154,981	2.00	176,848	2.00	179,380	
	psychologist correctional	4.00	228,340	3.00	220,666	3.00	224,240	
	corr case management manager	1.00	68,883	1.00	74,183	1.00	74,900	
	it programmer analyst lead/adva	1.00	73,230	1.00	78,568	1.00	79,323	
	psychology associate doct corr	2.00	87,237	2.00	137,004	2.00	138,814	
	psychology associate doct corr	5.00	287,691	5.00	334,822	5.00	339,952	
	social work reg supv, criminal	3.00	145,622	2.00	148,478	2.00	149,900	
	administrator ii	1.00	80,115	1.00	65,625	1.00	66,888	
	corr case management supervisor	2.00	37,620	1.00	69,492	1.00	70,161	
	hr officer iii	.00	0	1.00	46,857	1.00	48,595	
	social worker adv, criminal jus	5.00	277,800	5.00	299,795	5.00	303,741	
	administrator i	1.00	66,919	1.00	70,265	1.00	70,265	
	corr case management spec ii	8.00	406,433	6.00	335,846	6.00	341,179	
	corr case mgmt spec trainee	1.00	17,645	2.00	84,478	2.00	85,255	
	corr security chief	1.00	81,826	1.00	87,729	1.00	89,400	
	corr maint services manager ii	1.00	76,880	1.00	82,247	1.00	83,811	
	corr maint off manager	1.00	59,135	1.00	62,474	1.00	63,678	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00r0206 Patuxent Institution								
	corr officer major	4.00	273,390	4.00	296,402	4.00	299,259	
	corr diet manager general	1.00	44,764	1.00	65,625	1.00	66,888	
	corr officer captain	12.00	721,952	12.00	822,155	12.00	835,419	
	corr diet supervisor	2.00	89,307	3.00	143,965	3.00	147,747	
	corr maint off suprv	1.00	55,327	1.00	59,202	1.00	60,340	
	corr officer lieutenant	22.00	1,130,615	22.00	1,257,501	22.00	1,277,612	
	corr diet off ii cooking	7.00	315,107	7.00	347,134	7.00	351,797	
	corr maint off ii carpentry	1.00	43,779	1.00	47,425	1.00	47,865	
	corr maint off ii electrical	2.00	59,664	1.00	56,108	1.00	57,182	
	corr maint off ii grnds supvsn	1.00	54,461	1.00	59,392	1.00	59,961	
	corr maint off ii maint mech	1.00	42,223	1.00	46,560	1.00	46,993	
	corr maint off ii plumbing	1.00	46,027	1.00	49,203	1.00	50,120	
	corr maint off ii refrig mech	1.00	46,880	1.00	50,120	1.00	51,051	
	corr officer sergeant	39.00	1,889,936	39.00	2,030,412	39.00	2,056,455	
	corr diet off i cooking	2.00	57,682	1.00	42,186	1.00	42,962	
	corr maint off i electrical	.00	0	1.00	36,557	1.00	37,884	
	corr maint off i maint mech	2.00	13,731	2.00	83,620	2.00	85,819	
	corr officer ii	239.00	10,212,490	247.00	11,139,991	247.00	11,291,886	
	corr supply officer suprv	1.00	45,676	1.00	48,825	1.00	49,734	
	corr diet off trnee cooking	2.00	1,796	2.00	87,646	2.00	88,455	
	corr officer i	63.00	1,764,990	55.00	2,169,930	55.00	2,213,214	
	corr supply officer iii	3.00	75,104	2.00	77,799	2.00	79,436	
	corr supply officer ii	4.00	133,647	3.00	119,487	3.00	120,934	
	personnel associate ii	1.00	15,175	1.00	35,980	1.00	36,630	
	personnel clerk	1.00	7,756	1.00	30,765	1.00	31,312	
	commitment records spec supv	1.00	51,052	1.00	54,619	1.00	55,141	
	management associate	4.00	172,945	4.00	187,036	4.00	190,417	
	office secy iii	1.00	35,897	1.00	38,346	1.00	39,046	
	office secy ii	1.00	29,985	1.00	32,996	1.00	34,180	
	office processing clerk lead	1.00	38,700	1.00	41,346	1.00	42,102	

	TOTAL q00r0206*	466.00	20,305,828	461.00	22,674,623	461.00	23,011,016	
	TOTAL q00r02 **	3,062.50	136,489,241	3,113.50	151,833,834	3,113.50	154,100,508	
q00r03 Community Supervision - North								
q00r0301 Community Supervision								
	parole prob regional adminstr	1.00	77,691	1.00	93,590	1.00	95,380	
	parole prob asst regional adm	2.00	94,999	2.00	139,880	2.00	142,579	
	parole prob field supv ii	6.00	422,195	6.00	424,362	6.00	431,233	
	parole prob field supv i	20.00	1,279,758	21.00	1,393,386	21.00	1,415,079	
	parole prob agent sr	106.00	5,624,775	101.00	6,098,346	101.00	6,158,529	
	parole prob agent ii	16.00	881,445	24.00	1,135,078	24.00	1,149,712	
	parole prob agent i	16.00	624,850	13.00	570,405	13.00	581,028	
	drinking driver monitor supervi	5.00	199,599	4.00	221,159	4.00	224,925	
	drinking driver monitor ii	31.00	1,203,098	30.00	1,310,857	29.00	1,299,147	Abol

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
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q00r03 Community Supervision - North							
q00r0301 Community Supervision							
drinking driver monitor i	7.00	226,023	7.00	246,791	7.00	251,461	
admin aide	1.00	49,893	1.00	48,980	1.00	49,435	
office supervisor	1.00	49,893	1.00	48,980	1.00	49,890	
office secy ii	11.00	376,620	10.00	398,221	10.00	404,431	
parole probation intake revie	6.00	238,425	8.00	291,794	8.00	298,110	
office secy i	6.00	183,538	4.00	154,208	4.00	156,331	
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TOTAL q00r0301*	235.00	11,532,802	233.00	12,576,037	232.00	12,707,270	
TOTAL q00r03 **	235.00	11,532,802	233.00	12,576,037	232.00	12,707,270	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00s01 General Administration - South								
q00s0101 General Administration								
	regional executive director psc	1.00	112,981	1.00	122,829	1.00	122,829	
	prgm mgr senior iii	1.00	113,460	1.00	121,444	1.00	122,618	
	prgm mgr iii	1.00	76,636	1.00	81,994	1.00	82,774	
	fiscal services chief ii	5.00	299,048	5.00	352,602	5.00	358,971	
	hr administrator ii	1.00	63,266	1.00	69,273	1.00	69,940	
	accountant supervisor i	4.00	131,704	4.00	200,241	4.00	206,600	
	agency budget spec supv	1.00	29,666	1.00	56,374	1.00	57,451	
	agency procurement spec supv	1.00	60,165	1.00	64,387	1.00	65,625	
	hr officer iii	1.00	30,739	1.00	59,670	1.00	60,815	
	accountant lead	2.00	78,694	2.00	112,930	2.00	114,544	
	corr case management spec ii	1.00	19,697	1.00	52,846	1.00	53,351	
	accountant ii	4.00	187,734	4.00	203,577	4.00	207,662	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	62,775	
	admin officer iii	2.00	48,157	2.00	103,537	2.00	106,251	
	agency procurement spec ii	4.00	159,205	3.00	170,314	3.00	171,944	
	accountant i	1.00	46,027	1.00	49,203	1.00	49,662	
	agency buyer v	2.00	91,533	2.00	98,476	2.00	99,401	
	agency buyer iv	1.00	88,970	2.00	95,100	2.00	96,405	
	fiscal accounts technician ii	1.00	26,340	1.00	32,364	1.00	33,524	
	personnel associate ii	1.00	21,830	1.00	38,636	1.00	39,341	
	exec assoc i	.00	0	1.00	38,880	1.00	40,298	
	fiscal accounts clerk manager	3.00	141,833	3.00	153,140	3.00	155,588	
	management associate	1.00	51,052	1.00	54,619	1.00	55,141	
	fiscal accounts clerk superviso	14.00	430,653	13.00	558,063	13.00	568,984	
	admin aide	1.00	39,588	1.00	42,301	1.00	43,080	
	fiscal accounts clerk, lead	7.00	245,619	7.00	270,779	7.00	275,565	
	office secy iii	1.00	37,893	1.00	40,486	1.00	41,228	
	fiscal accounts clerk ii	31.00	881,979	29.00	1,023,447	29.00	1,042,990	

	TOTAL q00s0101*	94.00	3,572,574	92.00	4,329,691	92.00	4,405,357	
	TOTAL q00s01 **	94.00	3,572,574	92.00	4,329,691	92.00	4,405,357	
q00s02 Corrections - South								
q00s0201 Jessup Correctional Institution								
	warden	1.00	106,291	1.00	113,763	1.00	114,861	
	asst warden	1.00	91,569	1.00	97,988	1.00	98,929	
	administrator v	1.00	73,170	1.00	78,322	1.00	79,079	
	corr case management manager	1.00	72,633	1.00	77,078	1.00	78,568	
	psychology associate doct corr	1.00	58,383	1.00	66,677	1.00	67,320	
	social work reg supv, criminal	.00	0	1.00	46,857	1.00	48,595	
	corr case management supervisor	3.00	194,234	3.00	207,569	3.00	210,876	
	hr officer iii	1.00	55,551	1.00	60,815	1.00	61,983	
	corr case management spec ii	13.00	589,874	11.00	662,669	11.00	675,895	
	mh professional counselor	1.00	51,189	1.00	54,884	1.00	55,408	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00s02 Corrections - South							
q00s0201 Jessup Correctional Institution							
chaplain	2.00	93,070	2.00	101,035	2.00	102,940	
psychology associate ii corr	1.00	48,867	1.00	55,931	1.00	56,465	
corr case management spec i	1.00	118,842	4.00	196,275	4.00	199,469	
a/d associate counselor	1.00	12,592	.00	0	.00	0	
a/d associate counselor provisi	.00	0	1.00	36,557	1.00	37,221	
corr case mgmt spec trainee	2.00	101,002	2.00	73,836	2.00	75,846	
corr security chief	1.00	71,781	1.00	76,834	1.00	77,578	
corr diet manager dietetic	1.00	76,880	1.00	82,247	1.00	83,029	
corr maint services manager ii	1.00	41,545	1.00	53,193	1.00	55,223	
corr officer major	3.00	206,332	3.00	198,516	3.00	203,248	
corr laundry supervisor	1.00	62,500	1.00	66,888	1.00	68,175	
corr officer captain	12.00	744,349	12.00	785,571	12.00	798,333	
corr diet supervisor	4.00	205,518	4.00	220,622	4.00	223,277	
corr maint off suprv	3.00	169,439	3.00	181,311	3.00	184,794	
corr officer lieutenant	30.00	1,590,846	30.00	1,765,472	30.00	1,790,394	
corr diet off ii baking	1.00	39,288	1.00	43,307	1.00	44,104	
corr diet off ii cooking	12.00	550,368	12.00	599,773	12.00	609,000	
corr laundry off ii	1.00	55,505	1.00	59,392	1.00	60,530	
corr maint off ii automotv serv	1.00	37,685	1.00	58,276	1.00	58,834	
corr maint off ii carpentry	1.00	47,754	1.00	51,051	1.00	52,020	
corr maint off ii electrical	2.00	54,066	1.00	46,560	1.00	47,425	
corr maint off ii grnds supvsn	2.00	88,250	2.00	95,763	2.00	97,545	
corr maint off ii maint mech	2.00	101,158	2.00	109,082	2.00	110,638	
corr maint off ii metal maint	1.00	36,539	1.00	44,901	1.00	45,731	
corr maint off ii painting	1.00	59,593	1.00	61,691	1.00	61,691	
corr maint off ii plumbing	2.00	85,741	2.00	93,985	2.00	95,290	
corr maint off ii stat eng 1st	4.00	233,445	4.00	244,465	4.00	245,034	
corr officer sergeant	60.00	2,852,289	60.00	3,083,027	60.00	3,125,348	
corr diet off i baking	1.00	23,079	1.00	43,738	1.00	44,545	
corr diet off i cooking	.00	0	1.00	36,557	1.00	37,884	
corr maint off i electrical	.00	0	1.00	36,557	1.00	37,884	
corr maint off i refrig mech	1.00	33,446	1.00	39,264	1.00	40,698	
corr officer ii	327.00	13,190,042	330.00	14,899,361	330.00	15,101,470	
corr supply officer suprv	2.00	71,080	2.00	108,217	2.00	109,250	
corr officer i	49.00	1,149,178	49.00	1,891,279	49.00	1,933,243	
corr supply officer iii	3.00	136,993	3.00	147,231	3.00	149,991	
corr supply officer ii	9.00	300,311	7.00	288,200	7.00	293,001	
corr supply officer i	1.00	25,068	3.00	92,497	3.00	95,222	
personnel associate iii	1.00	54,632	1.00	51,209	1.00	51,696	
personnel associate ii	1.00	36,715	1.00	38,636	1.00	38,989	
admin aide	1.00	45,327	1.00	49,890	1.00	50,354	
office secy iii	.00	0	1.00	30,472	1.00	31,553	
office secy ii	1.00	31,053	1.00	34,180	1.00	34,488	
office services clerk lead	2.00	70,494	2.00	80,873	2.00	81,200	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00s02	Corrections - South							
q00s0201	Jessup Correctional Institution							
	office services clerk	1.00	32,339	1.00	34,536	1.00	34,847	
	office clerk ii	2.00	70,030	2.00	63,535	2.00	64,878	
	office clerk i	1.00	4,078	1.00	24,056	1.00	24,883	
TOTAL	q00s0201*	579.00	24,352,003	586.00	27,942,471	586.00	28,356,772	
q00s0202	Maryland Correctional Institution-Jessup							
	warden	1.00	104,281	1.00	111,612	1.00	112,688	
	asst warden	1.00	81,741	1.00	87,455	1.00	89,122	
	corr case management manager	1.00	66,710	1.00	71,399	1.00	72,088	
	corr case management supervisor	1.00	116,521	2.00	115,032	2.00	118,087	
	hr officer iii	1.00	28,167	1.00	61,983	1.00	63,171	
	mh professional counselor adv	1.00	55,648	1.00	60,815	1.00	61,983	
	corr case management spec ii	11.00	557,796	10.00	602,813	10.00	609,686	
	chaplain	3.00	103,726	2.00	110,982	2.00	113,100	
	social worker i, criminal justi	1.00	31,803	1.00	53,855	1.00	54,884	
	a/d associate counselor	1.00	32,594	1.00	46,098	1.00	46,953	
	corr case management spec i	.00	0	1.00	41,774	1.00	42,541	
	hr specialist	1.00	40,426	1.00	53,012	1.00	53,519	
	a/d associate counselor provisi	.00	0	1.00	36,557	1.00	37,221	
	corr security chief	1.00	81,999	1.00	87,729	1.00	88,565	
	corr diet reg manager general	1.00	72,011	1.00	77,078	1.00	78,568	
	corr maint off manager	1.00	58,383	1.00	62,474	1.00	63,076	
	corr officer major	3.00	209,692	3.00	222,744	3.00	225,625	
	corr diet manager general	1.00	62,500	1.00	66,888	1.00	67,532	
	corr officer captain	9.00	535,303	9.00	602,923	9.00	612,063	
	corr diet supervisor	3.00	165,724	3.00	168,190	3.00	171,006	
	corr maint off suprv	1.00	55,327	1.00	59,202	1.00	60,340	
	corr officer lieutenant	29.00	1,568,316	29.00	1,733,689	29.00	1,756,746	
	corr diet off ii baking	3.00	113,242	2.00	86,614	2.00	89,005	
	corr diet off ii cooking	10.00	445,493	7.00	385,891	7.00	391,470	
	corr maint off ii electrical	2.00	81,511	2.00	89,867	2.00	91,529	
	corr maint off ii metal maint	1.00	39,385	1.00	46,560	1.00	46,993	
	corr maint off ii plumbing	1.00	53,440	1.00	57,182	1.00	57,729	
	corr officer sergeant	53.00	2,515,514	53.00	2,745,769	53.00	2,778,247	
	corr diet off i baking	.00	0	1.00	39,264	1.00	39,981	
	corr diet off i cooking	1.00	12,103	3.00	126,053	3.00	129,054	
	corr officer ii	147.00	6,105,469	141.00	6,448,518	141.00	6,532,166	
	corr rec officer ii	1.00	27,791	1.00	43,738	1.00	44,545	
	corr supply officer suprv	1.00	50,097	1.00	53,598	1.00	54,109	
	corr diet off trnee cooking	.00	0	1.00	34,390	1.00	35,629	
	corr officer i	26.00	886,247	33.00	1,298,326	33.00	1,322,464	
	corr supply officer iii	1.00	27,469	1.00	36,918	1.00	38,258	
	corr supply officer ii	4.00	91,307	2.00	76,268	2.00	78,281	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00s0202 Maryland Correctional Institution-Jessup							
corr supply officer i	1.00	55,662	2.00	66,805	2.00	68,216	
personnel associate ii	1.00	19,591	1.00	38,636	1.00	38,989	
admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
office supervisor	1.00	42,577	1.00	45,507	1.00	45,929	
office services clerk	2.00	53,493	2.00	57,046	2.00	58,524	
office clerk ii	2.00	72,771	2.00	77,738	2.00	78,796	

TOTAL q00s0202*	331.00	14,766,814	332.00	16,437,078	332.00	16,667,458	

q00s0203 Maryland Correctional Institution for Women							
warden	1.00	77,086	1.00	88,844	1.00	90,541	
asst warden	1.00	73,133	1.00	64,608	1.00	67,094	
corr case management manager	1.00	70,646	1.00	75,617	1.00	76,348	
a/d professional counselor supe	1.00	60,972	1.00	67,425	1.00	68,723	
corr case management supervisor	3.00	159,128	3.00	200,772	3.00	202,705	
hr officer iii	1.00	58,810	1.00	64,387	1.00	65,625	
mh professional counselor adv	1.00	54,720	1.00	58,548	1.00	59,670	
social work supv, criminal just	1.00	45,688	1.00	53,744	1.00	55,796	
corr case management spec ii	12.00	669,526	13.00	778,926	13.00	789,875	
mh professional counselor	1.00	43,343	2.00	98,901	2.00	101,049	
social worker ii, criminal just	4.00	236,039	4.00	268,389	4.00	270,870	
chaplain	1.00	54,892	1.00	58,736	1.00	59,299	
psychology associate ii corr	2.00	70,159	1.00	58,091	1.00	58,647	
social worker i, criminal justi	1.00	13,803	1.00	52,846	1.00	53,855	
a/d associate counselor	1.00	101,220	2.00	114,613	2.00	115,708	
corr case management spec i	1.00	100,235	2.00	99,445	2.00	100,877	
hr specialist	1.00	45,102	1.00	50,120	1.00	51,051	
corr case mgmt spec trainee	2.00	61,905	1.00	43,409	1.00	43,807	
corr security chief	1.00	88,293	1.00	89,400	1.00	90,254	
corr diet manager dietetic	1.00	76,880	1.00	82,247	1.00	83,029	
corr maint off manager	1.00	53,307	1.00	55,796	1.00	57,929	
corr officer major	3.00	216,905	3.00	228,339	3.00	231,291	
corr maint services suprv	1.00	61,800	1.00	66,888	1.00	68,175	
corr officer captain	10.00	639,613	10.00	682,879	10.00	694,706	
corr diet ser supv general	1.00	44,502	1.00	49,088	1.00	50,915	
corr diet supervisor	4.00	178,775	4.00	213,599	4.00	218,623	
corr officer lieutenant	31.00	1,710,171	31.00	1,843,692	31.00	1,867,215	
corr maint services off	1.00	43,869	1.00	51,452	1.00	51,943	
corr diet off ii cooking	13.00	548,775	11.00	544,519	11.00	551,122	
corr maint off ii electrical	2.00	96,143	2.00	98,272	2.00	100,259	
corr maint off ii plumbing	2.00	53,007	1.00	59,392	1.00	60,530	
corr officer sergeant	41.00	1,854,647	41.00	2,097,790	41.00	2,123,181	
corr diet off i cooking	.00	0	2.00	100,463	2.00	101,812	
corr maint off i plumbing	.00	0	1.00	36,557	1.00	37,884	
corr officer ii	162.00	6,538,460	168.00	7,524,723	168.00	7,624,511	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00s0203 Maryland Correctional Institution for Women								
	corr rec officer ii	2.00	66,775	1.00	43,738	1.00	44,545	
	corr diet off trnee cooking	4.00	28,873	4.00	159,421	4.00	161,951	
	corr officer i	32.00	760,303	28.00	1,071,305	28.00	1,095,726	
	corr rec officer i	.00	0	1.00	34,390	1.00	35,629	
	corr supply officer ii	4.00	194,008	5.00	207,286	5.00	211,310	
	corr supply officer i	.00	0	1.00	45,994	1.00	46,420	
	personnel associate ii	1.00	38,606	1.00	39,341	1.00	40,059	
	admin aide	1.00	38,126	1.00	43,714	1.00	44,117	
	office supervisor	1.00	36,344	1.00	39,341	1.00	40,059	
	office secy iii	3.00	101,655	3.00	127,378	3.00	129,314	
	office processing clerk ii	1.00	25,651	1.00	30,288	1.00	30,824	

	TOTAL q00s0203*	359.00	15,491,895	365.00	17,964,713	365.00	18,224,873	

q00s0204 Brockbridge Correctional Facility								
	warden	1.00	106,291	1.00	113,763	1.00	115,959	
	asst warden	1.00	80,576	1.00	99,869	1.00	101,786	
	pre release facility admin	1.00	70,654	1.00	81,994	1.00	82,774	
	corr case management manager	1.00	76,265	1.00	80,078	1.00	80,078	
	corr case management supervisor	1.00	51,012	1.00	56,374	1.00	56,913	
	mh professional counselor adv	1.00	67,456	1.00	72,199	1.00	73,593	
	corr case management spec ii	9.00	486,068	10.00	554,577	10.00	565,252	
	mh professional counselor	1.00	60,839	1.00	65,110	1.00	65,737	
	chaplain	1.00	53,862	1.00	57,633	1.00	58,185	
	psychology associate ii corr	1.00	57,013	1.00	65,110	1.00	66,363	
	social worker i, criminal justi	1.00	53,862	1.00	61,497	1.00	62,087	
	corr case management spec i	1.00	51,516	1.00	60,530	1.00	61,111	
	admin spec iii	1.00	52,343	1.00	54,186	1.00	54,186	
	inventory control specialist	1.00	43,158	1.00	54,186	1.00	54,186	
	a/d supervised counselor provis	1.00	33,643	1.00	40,059	1.00	40,426	
	services supervisor ii	1.00	27,555	.00	0	.00	0	
	services supervisor i	.00	0	1.00	30,472	1.00	31,553	
	corr maint services manager ii	1.00	73,992	1.00	79,205	1.00	80,715	
	corr maint services manager i	1.00	67,996	1.00	72,777	1.00	74,183	
	corr officer major	1.00	72,011	1.00	77,078	1.00	77,823	
	corr officer captain	3.00	171,401	3.00	170,823	3.00	173,749	
	corr diet ser supv general	1.00	64,418	1.00	68,939	1.00	69,602	
	corr diet supervisor	1.00	60,839	1.00	65,110	1.00	65,737	
	corr officer lieutenant	15.00	833,416	14.00	853,528	14.00	865,085	
	corr diet off ii cooking	4.00	215,236	5.00	240,248	5.00	245,811	
	corr maint off ii plumbing	3.00	137,040	3.00	147,820	3.00	150,113	
	corr officer sergeant	33.00	1,550,247	32.00	1,674,586	32.00	1,699,312	
	corr diet off i cooking	2.00	35,923	1.00	36,557	1.00	37,884	
	corr officer ii	100.00	3,936,903	87.00	3,944,484	87.00	3,994,634	
	corr rec officer ii	2.00	67,236	1.00	43,738	1.00	44,142	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00s0204	Brockbridge Correctional Facility							
	corr supply officer suprv	2.00	111,684	2.00	115,616	2.00	115,616	
	corr officer i	10.00	320,726	13.00	501,175	13.00	512,602	
	corr rec officer i	.00	0	1.00	34,390	1.00	35,629	
	corr supply officer iii	1.00	37,298	1.00	41,102	1.00	41,855	
	corr supply officer ii	5.00	212,210	5.00	227,278	5.00	230,154	
	admin aide	1.00	20,334	1.00	38,636	1.00	39,341	
	services specialist	1.00	33,800	1.00	35,423	1.00	35,742	
	office services clerk	2.00	65,981	2.00	71,344	2.00	73,163	
	office clerk ii	1.00	26,609	1.00	29,254	1.00	29,771	

TOTAL	q00s0204*	214.00	9,487,413	203.00	10,116,748	203.00	10,262,852	

q00s0205	Jessup Pre-Release Unit							
	pre release facility admin	.00	30,046	.00	0	.00	0	
	corr case management supervisor	.00	28,107	.00	0	.00	0	
	corr case management spec ii	.00	138,520	.00	0	.00	0	
	services supervisor ii	.00	15,600	.00	0	.00	0	
	corr officer major	.00	29,300	.00	0	.00	0	
	corr maint services suprv	.00	28,107	.00	0	.00	0	
	corr officer captain	.00	84,708	.00	0	.00	0	
	corr diet supervisor	.00	21,730	.00	0	.00	0	
	corr officer lieutenant	.00	166,559	.00	0	.00	0	
	corr diet off ii cooking	.00	49,967	.00	0	.00	0	
	corr maint off ii electrical	.00	39,206	.00	0	.00	0	
	corr officer sergeant	.00	405,123	.00	0	.00	0	
	corr officer ii	.00	897,288	.00	0	.00	0	
	corr officer i	.00	120,908	.00	0	.00	0	
	corr supply officer ii	.00	62,312	.00	0	.00	0	
	office processing clerk ii	.00	15,161	.00	0	.00	0	

TOTAL	q00s0205*	.00	2,132,642	.00	0	.00	0	

q00s0206	Southern Maryland Pre-Release Unit							
	pre release facility admin	1.00	72,357	1.00	77,453	1.00	78,952	
	corr case management spec ii	2.00	78,754	1.00	67,639	1.00	68,289	
	corr case management spec i	1.00	32,973	2.00	89,199	2.00	90,406	
	corr case mgmt spec trainee	1.00	45,677	1.00	34,390	1.00	35,629	
	services supervisor ii	1.00	32,677	1.00	35,980	1.00	36,630	
	corr officer captain	1.00	67,456	1.00	72,199	1.00	73,593	
	corr diet ser supv general	1.00	63,202	1.00	67,639	1.00	68,939	
	corr officer lieutenant	3.00	173,633	3.00	185,809	3.00	189,379	
	corr maint services off	1.00	40,324	1.00	44,457	1.00	46,098	
	corr diet off ii baking	1.00	37,895	1.00	41,774	1.00	43,307	
	corr diet off ii cooking	2.00	81,970	2.00	90,078	2.00	91,295	
	corr officer sergeant	4.00	178,015	4.00	192,528	4.00	196,476	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00s0206	Southern Maryland Pre-Release Unit							
	corr officer ii	23.00	944,328	23.00	1,050,663	23.00	1,063,229	
	corr officer i	2.00	59,783	2.00	82,204	2.00	83,334	
	corr supply officer ii	1.00	11,475	.00	0	.00	0	
	corr supply officer i	.00	0	1.00	30,472	1.00	31,553	
	office secy iii	1.00	36,548	1.00	39,046	1.00	39,760	

TOTAL	q00s0206*	46.00	1,957,067	46.00	2,201,530	46.00	2,236,869	
q00s0207	Eastern Pre-Release Unit							
	pre release facility admin	1.00	25,489	1.00	60,543	1.00	62,867	
	corr case management spec ii	2.00	194,279	3.00	205,543	3.00	207,493	
	corr case management spec i	2.00	37,904	1.00	41,774	1.00	42,541	
	services supervisor ii	1.00	35,074	1.00	38,636	1.00	38,989	
	corr officer captain	1.00	55,765	1.00	59,670	1.00	60,243	
	corr diet ser supv general	1.00	51,295	1.00	54,884	1.00	55,408	
	corr officer lieutenant	3.00	182,395	3.00	193,835	3.00	195,019	
	corr maint services off	1.00	59,219	1.00	63,371	1.00	63,980	
	corr diet off ii cooking	3.00	80,127	2.00	88,334	2.00	89,534	
	corr officer sergeant	4.00	190,043	4.00	212,655	4.00	215,129	
	corr diet off i cooking	.00	0	1.00	36,557	1.00	37,884	
	corr officer ii	25.00	1,064,888	25.00	1,167,788	25.00	1,183,547	
	corr officer i	2.00	70,718	2.00	80,756	2.00	82,233	
	corr supply officer ii	1.00	31,546	1.00	34,727	1.00	35,980	
	office secy iii	1.00	41,491	1.00	44,343	1.00	45,160	

TOTAL	q00s0207*	48.00	2,120,233	48.00	2,383,416	48.00	2,416,007	
q00s0208	Eastern Correctional Institution							
	warden	1.00	110,431	1.00	118,197	1.00	118,197	
	asst warden	2.00	192,056	2.00	205,529	2.00	207,486	
	pre release facility admin	2.00	164,326	2.00	175,843	2.00	178,432	
	corr case management manager	2.00	144,021	2.00	154,156	2.00	156,391	
	a/d professional counselor supe	1.00	66,178	1.00	75,617	1.00	77,078	
	corr case management supervisor	3.00	186,148	3.00	196,665	3.00	197,832	
	hr officer iii	1.00	65,948	1.00	69,492	1.00	70,830	
	social work supv, criminal just	1.00	71,437	1.00	80,078	1.00	80,078	
	corr case management spec ii	26.00	1,329,079	21.00	1,336,340	21.00	1,349,964	
	social worker ii, criminal just	2.00	102,610	2.00	121,919	2.00	123,604	
	chaplain	3.00	152,693	3.00	164,869	3.00	167,459	
	hr officer i	2.00	114,665	2.00	125,550	2.00	127,363	
	social worker i, criminal justi	1.00	53,862	1.00	61,497	1.00	62,087	
	a/d associate counselor	1.00	72,862	2.00	82,716	2.00	84,999	
	a/d professional counselor prov	1.00	53,440	1.00	61,009	1.00	62,179	
	corr case management spec i	3.00	231,631	7.00	373,838	7.00	377,032	
	psychology associate i corr	.00	0	1.00	41,358	1.00	42,880	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00s0208 Eastern Correctional Institution							
volunteer activities coord iii	1.00	39,888	1.00	42,623	1.00	43,409	
corr diet reg manager dietetic	1.00	81,973	1.00	87,729	1.00	89,400	
corr security chief	1.00	81,998	1.00	87,729	1.00	89,400	
corr maint services manager ii	1.00	62,302	1.00	66,677	1.00	67,963	
corr maint off manager	1.00	48,659	1.00	53,744	1.00	54,770	
corr officer major	5.00	358,742	5.00	383,985	5.00	389,909	
corr diet manager general	1.00	48,622	2.00	108,951	2.00	110,463	
corr officer captain	23.00	1,424,163	23.00	1,543,318	23.00	1,563,858	
corr diet supervisor	8.00	428,188	7.00	428,980	7.00	434,860	
corr maint off suprv	3.00	154,375	3.00	168,297	3.00	170,992	
corr officer lieutenant	54.00	2,926,223	54.00	3,238,847	54.00	3,286,159	
corr maint services off	1.00	57,013	1.00	61,009	1.00	61,594	
corr diet off ii cooking	32.00	1,261,390	29.00	1,354,560	29.00	1,379,551	
corr maint off ii automotv serv	2.00	90,962	2.00	99,445	2.00	100,877	
corr maint off ii carpentry	1.00	45,188	1.00	48,304	1.00	49,203	
corr maint off ii electrical	3.00	46,957	1.00	47,425	1.00	47,865	
corr maint off ii electronics	2.00	84,981	2.00	94,850	2.00	95,730	
corr maint off ii grnds supvsn	1.00	45,996	1.00	49,203	1.00	49,662	
corr maint off ii maint mech	1.00	55,505	1.00	59,392	1.00	60,530	
corr maint off ii mason plaster	1.00	55,505	1.00	59,392	1.00	59,961	
corr maint off ii metal maint	2.00	90,736	2.00	99,445	2.00	100,381	
corr maint off ii plumbing	3.00	142,466	3.00	152,432	3.00	155,296	
corr maint off ii refrig mech	3.00	146,912	4.00	197,331	4.00	200,142	
corr officer sergeant	96.00	4,556,136	96.00	5,008,842	96.00	5,079,685	
corr rec officer iii	1.00	46,839	1.00	50,120	1.00	50,586	
corr diet off i cooking	8.00	194,386	11.00	419,696	11.00	433,581	
corr maint off i electrical	1.00	64,157	3.00	132,828	3.00	134,874	
corr maint off i refrig mech	2.00	53,161	1.00	44,545	1.00	45,366	
corr maint off i steam fitting	.00	0	1.00	36,557	1.00	37,884	
corr officer ii	417.00	18,424,267	426.00	19,756,939	426.00	20,044,769	
corr rec officer ii	2.00	73,497	2.00	83,809	2.00	86,064	
corr supply officer suprv	1.00	51,052	1.00	54,619	1.00	55,662	
corr officer i	65.00	1,826,101	60.00	2,416,632	60.00	2,459,787	
corr supply officer iii	5.00	224,531	5.00	246,166	5.00	249,366	
corr supply officer ii	18.00	733,531	14.00	641,581	14.00	651,214	
corr supply officer i	.00	0	3.00	135,688	3.00	136,883	
personnel associate ii	1.00	36,015	1.00	40,059	1.00	40,426	
personnel associate i	2.00	39,011	1.00	36,992	1.00	37,662	
commitment records spec manager	1.00	54,462	1.00	58,276	1.00	59,392	
commitment records spec supv	1.00	44,028	1.00	47,063	1.00	47,935	
volunteer activities coord supv	1.00	44,028	1.00	47,063	1.00	47,499	
commitment records spec lead	1.00	60,520	2.00	89,101	2.00	90,267	
admin aide	2.00	83,859	2.00	73,905	2.00	75,445	
commitment records spec ii	4.00	124,169	4.00	152,140	4.00	154,857	
office supervisor	1.00	45,815	1.00	48,980	1.00	49,435	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00s0208 Eastern Correctional Institution								
	commitment records spec i	2.00	37,571	1.00	31,553	1.00	32,116	
	office secy iii	3.00	128,481	5.00	190,362	5.00	194,765	
	office secy ii	4.00	116,644	2.00	78,632	2.00	80,065	
	data entry operator lead	1.00	38,005	1.00	40,605	1.00	41,346	
	office secy i	8.00	255,303	8.00	292,544	8.00	296,886	
	office clerk ii	4.00	125,512	4.00	134,798	4.00	136,316	
	telephone operator ii	1.00	21,036	1.00	24,056	1.00	24,883	

TOTAL q00s0208*		856.00	38,392,248	860.00	42,392,492	860.00	43,020,882	
q00s0209 Dorsey Run Correctional Facility								
	pre release facility admin	2.00	42,065	1.00	73,126	1.00	73,833	
	corr case management supervisor	1.00	39,349	1.00	72,199	1.00	72,896	
	corr case management spec ii	5.00	193,928	6.00	353,902	6.00	359,464	
	services supervisor ii	1.00	21,841	1.00	40,059	1.00	40,792	
	corr officer major	1.00	41,020	1.00	71,399	1.00	72,088	
	corr diet manager general	1.00	11,796	1.00	72,199	1.00	72,896	
	corr maint services suprv	1.00	39,349	1.00	72,199	1.00	73,593	
	corr officer captain	3.00	118,591	3.00	215,228	3.00	218,004	
	corr diet supervisor	1.00	30,421	1.00	55,931	1.00	56,999	
	corr officer lieutenant	7.00	233,183	8.00	488,509	8.00	496,120	
	corr diet off ii cooking	4.00	69,953	3.00	143,893	3.00	145,638	
	corr maint off ii electrical	1.00	54,889	1.00	51,051	1.00	51,536	
	corr officer sergeant	20.00	567,172	20.00	1,048,508	20.00	1,060,809	
	corr diet off i baking	1.00	37,236	1.00	43,738	1.00	44,545	
	corr diet off i cooking	.00	0	1.00	36,557	1.00	37,884	
	corr officer ii	71.00	2,265,643	81.00	3,741,568	81.00	3,790,091	
	corr officer i	10.00	169,273	10.00	384,172	10.00	392,894	
	corr supply officer ii	4.00	87,236	3.00	127,494	3.00	129,607	
	corr supply officer i	.00	0	1.00	30,472	1.00	31,553	
	office processing clerk ii	1.00	21,225	1.00	38,869	1.00	39,222	

TOTAL q00s0209*		135.00	4,044,170	146.00	7,161,073	146.00	7,260,464	
TOTAL q00s02 **		2,568.00	112,744,485	2,586.00	126,599,521	2,586.00	128,446,177	
q00s03 Community Supervision - South								
q00s0301 Community Supervision								
	parole prob regional adminstr	1.00	94,747	1.00	86,769	1.00	87,597	
	parole prob asst regional adm	2.00	117,047	2.00	133,379	2.00	135,295	
	parole prob field supv ii	6.00	460,856	7.00	505,441	7.00	511,612	
	parole prob field supv i	30.00	1,573,656	30.00	1,873,712	30.00	1,905,575	
	administrator i	1.00	73,513	1.00	66,363	1.00	67,639	
	parole prob agent sr	147.00	7,365,247	134.00	7,786,019	134.00	7,888,878	
	parole prob agent ii	53.00	2,151,998	54.00	2,565,989	54.00	2,598,354	
	parole prob agent i	26.00	824,451	34.00	1,300,386	34.00	1,340,941	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
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q00s03 Community Supervision - South							
q00s0301 Community Supervision							
drinking driver monitor supervi	6.00	222,655	5.00	256,018	4.00	219,760	Abol
drinking driver monitor ii	21.00	948,021	22.00	1,004,940	22.00	1,023,144	
drinking driver monitor i	8.00	245,505	7.00	263,631	7.00	268,059	
admin aide	1.00	57,322	1.00	32,364	1.00	33,524	
office supervisor	1.00	54,082	1.00	45,507	1.00	46,350	
office secy ii	16.00	563,992	16.00	619,616	16.00	628,077	
parole probation intake revie	12.00	413,245	11.00	430,102	11.00	436,836	
office secy i	1.00	27,675	1.00	34,536	1.00	17,424	
office services clerk	.00	0	2.00	54,096	2.00	55,988	
office processing clerk ii	1.00	47,891	1.00	38,869	1.00	39,222	
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TOTAL q00s0301*	333.00	15,241,903	330.00	17,097,737	329.00	17,304,275	
TOTAL q00s03 **	333.00	15,241,903	330.00	17,097,737	329.00	17,304,275	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00t01 General Administration - Central								
q00t0101 General Administration								
	regional executive director psc	1.00	120,812	1.00	128,817	1.00	128,817	
	dep comm pretrial detention and	1.00	112,202	1.00	118,959	1.00	121,257	
	prgm mgr senior iii	2.00	222,665	2.00	238,327	2.00	242,934	
	administrator iv	1.00	27,282	1.00	53,193	1.00	55,223	
	administrator iii	2.00	107,661	2.00	135,484	2.00	138,091	
	fiscal services chief ii	1.00	64,724	1.00	69,273	1.00	70,607	
	hr administrator ii	1.00	26,268	1.00	70,607	1.00	71,290	
	social work reg supv, criminal	.00	0	1.00	53,193	1.00	54,208	
	accountant supervisor i	2.00	109,790	2.00	118,266	2.00	120,531	
	administrator ii	1.00	17,370	1.00	64,387	1.00	65,625	
	administrator ii	3.00	61,335	.00	0	.00	0	
	admin officer iii	2.00	106,698	2.00	112,167	2.00	113,802	
	agency budget spec ii	1.00	40,324	1.00	44,457	1.00	46,098	
	agency procurement spec ii	1.00	38,817	1.00	49,583	1.00	50,506	
	hr officer i	2.00	83,948	2.00	97,390	2.00	100,089	
	admin officer ii	1.00	51,379	1.00	55,056	1.00	55,582	
	corr maint services manager ii	1.00	64,724	1.00	69,273	1.00	70,607	
	personnel associate ii	1.00	42,920	2.00	77,045	2.00	79,031	
	personnel associate i	1.00	15,022	1.00	30,472	1.00	31,553	
	exec assoc i	1.00	43,779	1.00	47,425	1.00	48,304	
	fiscal accounts clerk manager	1.00	49,552	1.00	53,012	1.00	54,026	
	fiscal accounts clerk superviso	3.00	122,130	3.00	133,842	3.00	136,983	
	admin aide	3.00	101,844	3.00	121,671	3.00	123,539	
	fiscal accounts clerk, lead	3.00	88,238	3.00	113,773	3.00	116,382	
	office secy iii	1.00	43,034	1.00	45,994	1.00	46,420	
	fiscal accounts clerk ii	8.00	218,015	8.00	290,414	8.00	294,123	
	office secy i	1.00	21,608	1.00	32,741	1.00	33,327	
	office clerk i	1.00	27,679	1.00	29,542	1.00	30,066	

	TOTAL q00t0101*	47.00	2,029,820	46.00	2,454,363	46.00	2,499,021	
	TOTAL q00t01 **	47.00	2,029,820	46.00	2,454,363	46.00	2,499,021	
q00t02 Corrections - Central								
q00t0201 Metropolitan Transition Center								
	warden	1.00	118,268	1.00	113,763	1.00	114,861	
	asst warden	1.00	96,865	1.00	90,827	1.00	92,564	
	pre release facility admin	.00	0	.00	0	1.00	94,485	New
	corr case management manager	2.00	83,145	1.00	49,899	1.00	51,771	
	administrator ii	1.00	7,294	1.00	57,451	1.00	58,000	
	corr case management supervisor	1.00	64,698	1.00	65,625	2.00	138,403	New
	mh professional counselor adv	1.00	31,854	1.00	61,983	1.00	62,577	
	social work supv, criminal just	.00	0	1.00	49,899	1.00	50,835	
	corr case management spec ii	6.00	375,591	8.00	463,029	15.00	911,590	New
	mh professional counselor	1.00	44,705	1.00	52,846	1.00	53,351	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
q00t02 Corrections - Central								
q00t0201 Metropolitan Transition Center								
	social worker ii, criminal just	1.00	58,570	1.00	66,888	1.00	67,532	
	chaplain	1.00	44,948	1.00	49,583	2.00	102,978	Xfer
	psychology associate ii corr	2.00	90,157	1.00	54,884	1.00	55,408	
	corr case management spec i	5.00	199,974	3.00	153,126	3.00	155,561	
	hr specialist	2.00	72,851	1.00	56,108	1.00	57,182	
	corr security chief	1.00	33,750	1.00	56,743	1.00	58,916	
	corr maint services manager ii	1.00	74,008	1.00	79,205	1.00	79,960	
	corr maint off manager	1.00	55,141	1.00	61,301	1.00	62,474	
	corr officer major	3.00	231,431	3.00	202,594	3.00	206,672	
	corr officer captain	10.00	607,488	10.00	664,366	11.00	745,648	New
	corr maint off suprv	1.00	5,108	1.00	56,999	1.00	57,545	
	corr officer lieutenant	23.00	1,174,912	23.00	1,400,890	26.00	1,617,814	New
	corr maint services off	.00	0	.00	0	1.00	42,880	New
	corr maint off ii electrical	1.00	5,115	1.00	48,304	1.00	48,754	
	corr maint off ii plumbing	1.00	38,922	1.00	41,774	1.00	42,541	
	corr officer sergeant	57.00	2,531,216	57.00	2,951,958	64.00	3,351,203	New
	corr maint off ii metal maint	1.00	6,590	.00	0	.00	0	
	corr maint off i electrical	2.00	34,393	2.00	75,821	2.00	77,865	
	corr maint off i metal maint	.00	0	1.00	36,557	1.00	37,884	
	corr maint off i plumbing	1.00	36,201	1.00	39,264	1.00	39,981	
	corr officer ii	203.00	8,350,224	218.00	9,868,018	243.00	11,163,154	New
	corr officer i	51.00	1,457,009	38.00	1,506,204	38.00	1,535,414	
	personnel associate ii	2.00	91,147	2.00	90,188	2.00	91,023	
	office supervisor	1.00	42,577	1.00	45,507	1.00	46,350	
	office secy iii	3.00	98,052	2.00	89,503	2.00	91,154	
	office secy ii	1.00	41,177	1.00	44,004	1.00	44,408	
	office secy i	1.00	34,734	1.00	37,100	1.00	37,774	
	office clerk ii	2.00	48,216	2.00	52,806	2.00	54,646	
	office processing clerk ii	2.60	65,747	2.60	78,077	2.60	79,901	

TOTAL q00t0201*		394.60	16,352,078	393.60	18,913,094	440.60	21,681,059	
q00t0202 Md Reception, Diagnostic and Classification Center								
	warden	1.00	58,988	1.00	97,677	1.00	99,549	
	asst warden	1.00	67,695	1.00	64,608	1.00	67,094	
	psychologist correctional	1.00	82,497	1.00	91,107	1.00	91,107	
	corr case management manager	1.00	72,011	1.00	77,078	1.00	77,823	
	psychology associate doct corr	.00	0	1.00	53,193	1.00	54,208	
	corr case management supervisor	1.00	67,456	1.00	72,199	1.00	73,593	
	hr officer iii	1.00	47,720	1.00	57,451	1.00	58,548	
	corr case management spec ii	9.00	467,635	8.00	503,381	8.00	511,514	
	mh professional counselor	1.00	53,273	1.00	56,999	1.00	58,091	
	social worker ii, criminal just	1.00	52,245	1.00	59,670	1.00	60,243	
	psychology associate ii corr	2.00	59,219	1.00	67,639	1.00	68,289	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00t0202 Md Reception, Diagnostic and Classification Center								
	social worker i, criminal justi	1.00	51,863	1.00	59,202	1.00	59,771	
	corr case management spec i	2.00	88,652	1.00	61,691	1.00	61,691	
	hr specialist	1.00	53,030	1.00	58,276	1.00	59,392	
	admin officer i	1.00	44,845	1.00	47,935	1.00	48,380	
	corr case mgmt spec trainee	.00	0	1.00	41,855	1.00	42,239	
	corr security chief	1.00	48,559	1.00	91,107	1.00	91,107	
	corr maint services manager i	1.00	59,503	1.00	63,678	1.00	64,902	
	corr officer major	3.00	180,363	3.00	193,128	3.00	197,127	
	corr officer captain	9.00	517,861	9.00	591,519	9.00	599,631	
	corr maint off suprv	1.00	32,190	1.00	68,939	1.00	70,265	
	corr officer lieutenant	21.00	1,082,251	21.00	1,246,817	21.00	1,264,587	
	corr maint off ii electrical	1.00	51,282	1.00	53,012	1.00	53,519	
	corr maint off ii maint mech	2.00	94,634	2.00	101,171	2.00	102,587	
	corr maint off ii plumbing	2.00	75,807	2.00	83,548	2.00	86,614	
	corr officer sergeant	40.00	1,876,693	40.00	2,033,781	40.00	2,063,277	
	corr officer ii	176.00	7,294,818	190.00	8,540,396	190.00	8,650,319	
	corr supply officer suprv	2.00	108,750	2.00	96,025	2.00	97,399	
	corr officer i	36.00	1,028,727	22.00	864,892	22.00	882,268	
	corr supply officer iii	3.00	149,372	4.00	178,494	4.00	182,430	
	corr supply officer ii	11.00	403,177	7.00	325,977	7.00	330,819	
	corr supply officer i	2.00	167,603	4.00	166,001	4.00	168,760	
	personnel associate ii	1.00	48,472	1.00	48,980	1.00	49,435	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office supervisor	1.00	43,363	1.00	46,350	1.00	47,209	
	data entry operator supr	1.00	40,744	1.00	43,541	1.00	43,942	
	office secy iii	2.00	86,068	2.00	91,988	2.00	93,265	
	office secy ii	2.00	30,826	1.00	34,180	1.00	34,488	
	data entry operator lead	1.00	36,657	1.00	39,162	1.00	39,878	
	office processing clerk lead	3.00	60,533	3.00	93,902	3.00	95,725	
	office clerk ii	1.00	37,094	1.00	38,869	1.00	39,222	

	TOTAL q00t0202*	348.00	14,867,460	345.00	16,653,504	345.00	16,889,287	

q00t0203 Baltimore Pre-Release Unit								
	pre release facility admin	.00	0	1.00	91,835	.00	0	
	corr case management supervisor	1.00	77,094	1.00	69,492	.00	0	
	corr case management spec ii	7.00	397,683	7.00	434,656	.00	0	
	chaplain	1.00	52,409	1.00	51,452	.00	0	
	corr officer captain	1.00	71,074	1.00	70,830	.00	0	
	corr officer lieutenant	3.00	151,705	3.00	194,577	.00	0	
	corr maint services off	.00	0	1.00	41,358	.00	0	
	corr officer sergeant	7.00	317,924	7.00	347,069	.00	0	
	corr officer ii	26.00	1,111,726	25.00	1,132,927	.00	0	

	TOTAL q00t0203*	46.00	2,179,615	47.00	2,434,196	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00t0204 Baltimore City Correctional Center								
	pre release facility admin	1.00	7,776	1.00	86,769	1.00	88,424	
	a/d professional counselor supe	.00	0	1.00	49,899	1.00	50,835	
	corr case management supervisor	1.00	62,928	1.00	68,175	1.00	68,834	
	social worker adv, criminal jus	1.00	52,133	1.00	75,617	1.00	77,078	
	corr case management spec ii	3.00	142,109	4.00	242,551	4.00	244,715	
	corr case management spec i	3.00	131,499	1.00	47,425	1.00	47,865	
	a/d supervised counselor	.00	0	1.00	36,557	1.00	37,884	
	corr officer major	1.00	66,710	1.00	71,399	1.00	72,777	
	corr officer captain	3.00	203,648	3.00	211,286	3.00	213,324	
	corr officer lieutenant	9.00	422,412	9.00	543,463	9.00	551,691	
	corr maint services off	2.00	48,986	1.00	41,358	1.00	42,880	
	corr residence couns supv	1.00	59,219	1.00	63,371	1.00	64,588	
	corr officer sergeant	10.00	452,787	10.00	514,192	10.00	520,930	
	corr officer ii	76.00	3,100,500	77.00	3,478,313	77.00	3,523,139	
	corr officer i	13.00	420,515	12.00	478,352	12.00	487,955	
	office secy iii	1.00	42,710	1.00	45,994	1.00	46,845	
	office services clerk lead	1.00	41,177	1.00	44,004	1.00	44,812	

TOTAL q00t0204*		126.00	5,255,109	126.00	6,098,725	126.00	6,184,576	
q00t0205 Central Maryland Correctional Facility								
	pre release facility admin	1.00	41,034	1.00	86,769	1.00	88,424	
	corr case management supervisor	1.00	68,173	1.00	69,492	1.00	70,161	
	corr case management spec ii	4.00	264,921	4.00	256,319	4.00	259,964	
	chaplain	1.00	58,105	1.00	62,179	1.00	63,371	
	corr case mgmt spec trainee	1.00	48,082	3.00	110,635	3.00	113,497	
	services supervisor ii	1.00	38,178	1.00	40,792	1.00	41,541	
	corr officer major	1.00	60,627	1.00	67,425	1.00	68,723	
	corr maint services suprv	1.00	75,143	1.00	65,625	1.00	66,257	
	corr officer captain	3.00	171,950	3.00	205,012	3.00	206,988	
	corr diet ser supv general	1.00	59,296	1.00	67,639	1.00	68,289	
	corr officer lieutenant	7.00	370,561	7.00	420,024	7.00	425,847	
	corr diet off ii cooking	6.00	230,293	6.00	296,150	6.00	300,308	
	corr maint off ii grnds supvsn	.00	0	1.00	58,276	1.00	58,834	
	corr maint off ii plumbing	1.00	51,457	1.00	55,056	1.00	56,108	
	corr maint off ii stat eng 1st	3.00	156,526	3.00	181,658	3.00	182,216	
	corr officer sergeant	7.00	292,305	7.00	332,866	7.00	340,024	
	corr diet off i cooking	1.00	20,095	1.00	44,545	1.00	44,956	
	corr maint off i electrical	1.00	15,705	1.00	45,366	1.00	45,787	
	corr officer ii	60.00	2,499,955	63.00	2,900,936	63.00	2,940,096	
	corr officer i	16.00	487,129	12.00	487,432	12.00	495,224	
	corr supply officer ii	1.00	1,193	.00	0	.00	0	
	corr supply officer i	.00	0	1.00	30,472	1.00	31,553	
	office secy iii	1.00	32,996	1.00	36,333	1.00	36,992	

TOTAL q00t0205*		119.00	5,043,724	121.00	5,921,001	121.00	6,005,160	
TOTAL q00t02 **		1,033.60	43,697,986	1,032.60	50,020,520	1,032.60	50,760,082	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00t03 Community Supervision - Central								
q00t0301 Community Supervision								
	parole prob regional adminstr	1.00	92,327	1.00	85,145	1.00	85,957	
	administrator v	1.00	89,891	1.00	71,172	1.00	72,546	
	administrator iv	1.00	89,954	1.00	83,811	1.00	85,401	
	parole prob asst regional adm	1.00	73,911	1.00	66,677	1.00	67,320	
	parole prob field supv ii	13.00	787,493	13.00	932,919	13.00	947,484	
	parole prob field supv i	46.00	2,764,402	46.00	3,065,135	46.00	3,114,525	
	administrator i	2.00	114,268	1.00	65,110	1.00	65,737	
	parole prob agent sr	235.00	13,380,035	241.00	14,324,161	241.00	14,513,493	
	parole prob agent ii	45.00	1,601,673	43.00	2,066,781	43.00	2,093,255	
	parole prob agent i	23.00	895,791	20.00	836,648	20.00	856,307	
	admin spec iii	.00	0	1.00	48,453	1.00	48,904	
	lab tech i general	1.00	29,306	1.00	36,171	1.00	36,499	
	drinking driver monitor supervi	3.00	131,579	3.00	159,727	3.00	162,313	
	drinking driver monitor ii	17.00	695,915	16.00	737,408	15.00	713,093	Xfer
	drinking driver monitor i	2.00	78,229	2.00	73,363	2.00	74,343	
	admin aide	2.00	102,410	2.00	97,066	2.00	98,423	
	office supervisor	2.00	56,440	2.00	81,344	2.00	82,959	
	office secy iii	.00	0	1.00	31,553	1.00	32,116	
	office secy ii	25.00	742,879	22.00	869,191	22.00	882,133	
	parole probation intake revie	6.00	265,391	7.00	277,234	7.00	281,579	
	office secy i	18.00	559,159	18.00	651,413	18.00	660,564	
	office services clerk	4.00	79,833	3.00	93,745	3.00	96,437	

	TOTAL q00t0301*	448.00	22,630,886	446.00	24,754,227	445.00	25,071,388	

q00t0302 Pretrial Release Services								
	prgm mgr iii	1.00	66,869	1.00	95,380	1.00	97,203	
	prgm mgr i	1.00	50,443	1.00	71,972	1.00	73,361	
	administrator i	1.00	47,411	1.00	67,639	1.00	68,289	
	admin officer iii	3.00	233,858	3.00	157,508	3.00	159,989	
	admin officer ii	2.00	79,455	2.00	113,332	2.00	115,500	
	alternative sentencing case mgr	4.00	50,494	2.00	91,892	2.00	94,324	
	admin officer i	1.00	39,026	1.00	55,662	1.00	56,725	
	pretrial release case agent	21.00	866,405	23.00	1,063,026	23.00	1,081,445	
	pretrial release invstgtns supv	4.00	261,296	4.00	192,850	4.00	193,627	
	pretrial release invest ii	34.00	1,137,129	34.00	1,374,536	34.00	1,397,261	
	pretrial release invest i	4.00	323,039	7.00	263,142	7.00	267,238	
	pretrial release invest trainee	10.00	250,497	6.00	182,764	6.00	186,665	
	admin aide	2.00	65,626	2.00	93,593	2.00	95,330	
	office secy iii	2.00	34,096	1.00	45,994	1.00	46,420	
	office processing clerk ii	1.00	27,292	1.00	38,869	1.00	39,574	

	TOTAL q00t0302*	91.00	3,532,936	89.00	3,908,159	89.00	3,972,951	
	TOTAL q00t03 **	539.00	26,163,822	535.00	28,662,386	534.00	29,044,339	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00t04 Detention - Central								
q00t0401 Chesapeake Detention Facility								
	warden	1.00	106,291	1.00	113,763	1.00	114,861	
	asst warden	1.00	78,717	1.00	84,213	1.00	85,015	
	corr case management supervisor	1.00	67,456	1.00	72,199	1.00	73,593	
	hr officer iii	1.00	64,688	1.00	70,830	1.00	72,199	
	mh professional counselor adv	1.00	52,959	1.00	57,451	1.00	58,548	
	corr case management spec ii	2.00	115,713	2.00	123,823	2.00	125,533	
	chaplain	1.00	59,219	1.00	63,371	1.00	64,588	
	hr specialist	1.00	53,792	1.00	58,276	1.00	59,392	
	volunteer activities coord iii	1.00	43,676	1.00	42,623	1.00	43,409	
	corr security chief	1.00	81,999	1.00	87,729	1.00	88,565	
	corr maint services manager i	1.00	63,000	1.00	67,425	1.00	68,723	
	corr officer captain	7.00	432,313	7.00	483,442	7.00	489,495	
	corr maint off suprv	1.00	42,917	1.00	47,333	1.00	49,088	
	corr officer lieutenant	12.00	665,673	12.00	716,115	12.00	726,651	
	corr maint off ii electrical	1.00	43,622	1.00	51,051	1.00	52,020	
	corr officer sergeant	46.00	1,992,389	46.00	2,294,383	46.00	2,324,360	
	corr maint off i electrical	1.00	18,629	1.00	39,264	1.00	40,698	
	corr officer ii	129.00	5,140,020	130.00	5,841,497	130.00	5,913,350	
	corr officer i	13.00	420,140	12.00	475,456	12.00	483,873	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,533	
	office processing clerk supr	1.00	38,585	1.00	41,228	1.00	41,606	
	office processing clerk i	1.00	22,524	1.00	25,739	1.00	26,187	

TOTAL	q00t0401*	225.00	9,649,306	225.00	10,905,297	225.00	11,050,287	

q00t0403 Baltimore City Detention Center								
	warden	1.00	104,281	1.00	111,612	1.00	112,688	
	asst warden	1.00	71,402	1.00	92,564	1.00	93,450	
	prgm mgr iii	1.00	68,679	1.00	74,540	1.00	75,982	
	prgm mgr ii	1.00	69,087	1.00	73,946	1.00	74,662	
	psychology services chief	1.00	61,959	1.00	73,126	1.00	74,540	
	pre release facility admin	2.00	112,224	2.00	138,412	2.00	141,081	
	corr case management manager	1.00	120,559	1.00	80,078	1.00	80,078	
	social work reg supv, criminal	1.00	59,436	1.00	82,247	1.00	83,029	
	corr case management supervisor	4.00	377,108	5.00	353,158	5.00	357,891	
	social worker adv, criminal jus	1.00	49,659	1.00	68,723	1.00	70,049	
	administrator i	1.00	60,839	1.00	65,110	1.00	66,363	
	corr case management spec ii	20.00	1,069,029	19.00	1,154,248	19.00	1,174,454	
	admin officer iii	1.00	59,219	1.00	63,371	1.00	64,588	
	a/d associate counselor, lead	1.00	58,105	1.00	66,363	1.00	67,639	
	psychology associate ii corr	1.00	32,780	1.00	55,931	1.00	56,999	
	corr case management spec i	2.00	41,269	1.00	41,774	1.00	43,307	
	psychology associate i corr	1.00	19,519	1.00	54,451	1.00	54,971	
	a/d supervised counselor	2.00	76,913	2.00	92,219	2.00	94,609	

PERSONNEL DETAIL

Public Safety and Correctional Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00t0403 Baltimore City Detention Center								
	corr case mgmt spec trainee	2.00	21,804	3.00	110,635	3.00	113,497	
	corr security chief	1.00	42,630	1.00	68,504	1.00	69,165	
	corr maint off manager	1.00	67,177	1.00	49,899	1.00	51,771	
	corr officer major	5.00	311,998	5.00	338,634	5.00	344,616	
	corr diet manager general	1.00	56,832	1.00	60,815	1.00	61,399	
	corr officer captain	18.00	1,031,652	18.00	1,178,520	18.00	1,196,762	
	corr diet supervisor	4.00	162,059	4.00	254,313	4.00	257,406	
	corr maint off suprv	2.00	115,740	2.00	123,111	2.00	124,120	
	corr officer lieutenant	40.00	2,150,583	40.00	2,395,390	40.00	2,435,066	
	corr diet off ii cooking	5.00	132,794	3.00	138,402	3.00	140,507	
	corr maint off ii electrical	2.00	104,147	2.00	111,412	2.00	113,046	
	corr maint off ii maint mech	10.00	372,452	7.00	351,166	7.00	357,554	
	corr maint off ii refrig mech	2.00	103,844	2.00	110,894	2.00	111,353	
	corr officer sergeant	51.00	2,320,073	51.00	2,637,071	51.00	2,677,753	
	corr diet off i cooking	1.00	27,905	3.00	109,671	3.00	113,652	
	corr maint off i maint mech	1.00	18,509	4.00	154,216	4.00	158,608	
	corr officer ii	416.00	16,288,331	429.00	19,663,049	429.00	19,924,683	
	corr residence couns ii	1.00	50,835	1.00	55,662	1.00	56,725	
	corr supply officer suprv	7.00	278,198	7.00	337,443	7.00	343,429	
	corr officer i	105.00	3,042,105	106.00	4,135,232	106.00	4,222,459	
	corr supply officer iii	1.00	41,543	1.00	54,186	1.00	54,186	
	corr supply officer ii	5.00	251,889	6.00	279,285	6.00	282,206	
	corr supply officer i	4.00	91,378	3.00	121,626	3.00	123,975	
	admin aide	3.00	106,818	3.00	118,217	3.00	120,379	
	office supervisor	1.00	31,611	1.00	32,364	1.00	33,524	
	office processing clerk lead	1.00	33,513	1.00	35,793	1.00	36,441	
	office services clerk	1.00	38,005	1.00	40,605	1.00	41,346	

	TOTAL q00t0403*	734.00	29,806,492	748.00	35,807,988	748.00	36,352,008	

q00t0404 Baltimore Central Booking and Intake Center								
	warden	1.00	96,632	1.00	103,413	1.00	105,401	
	asst warden	2.00	163,513	2.00	174,939	2.00	178,282	
	corr case management manager	1.00	72,011	1.00	77,078	1.00	78,568	
	mh professional counselor adv	1.00	56,832	1.00	60,815	1.00	61,983	
	administrator i	1.00	16,706	1.00	59,202	1.00	60,340	
	corr case management spec ii	3.00	166,957	3.00	180,082	3.00	183,764	
	admin officer iii	1.00	59,219	1.00	63,371	1.00	63,980	
	chaplain	1.00	38,817	1.00	49,583	1.00	50,045	
	admin spec iii	1.00	48,791	1.00	52,183	1.00	52,679	
	corr security chief	1.00	77,490	1.00	82,901	1.00	84,479	
	corr maint off manager	1.00	69,308	1.00	74,183	1.00	74,900	
	corr officer major	6.00	366,302	6.00	435,394	6.00	442,425	
	corr officer captain	11.00	603,491	11.00	726,027	11.00	737,474	
	corr maint off suprv	1.00	53,273	1.00	56,999	1.00	57,545	

PERSONNEL DETAIL

Public Safety and Correctional Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

q00t0404 Baltimore Central Booking and Intake Center							
corr officer lieutenant	49.00	2,274,228	49.00	2,801,865	49.00	2,850,877	
corr maint off ii plumbing	3.00	146,764	3.00	157,868	3.00	160,854	
corr maint off ii stat eng 1st	1.00	41,402	1.00	47,425	1.00	47,865	
corr officer sergeant	36.00	1,696,829	36.00	1,886,713	36.00	1,913,990	
corr maint off ii electrical	2.00	33,265	.00	0	.00	0	
corr maint off i automotv servs	.00	0	1.00	36,557	1.00	37,884	
corr maint off i electrical	.00	0	2.00	82,765	2.00	84,520	
corr officer ii	331.00	13,407,100	335.00	15,366,647	335.00	15,571,412	
corr supply officer suprv	2.00	82,443	2.00	88,169	2.00	90,480	
corr officer i	41.00	1,012,555	44.00	1,710,377	44.00	1,747,862	
corr supply officer iii	4.00	146,785	4.00	180,684	4.00	184,646	
corr supply officer ii	12.00	353,385	10.00	407,980	10.00	414,448	
corr supply officer i	2.00	87,861	3.00	135,529	3.00	137,207	
commitment records spec manager	2.00	103,916	2.00	116,552	2.00	118,784	
commitment records spec supv	7.00	316,345	6.00	308,269	6.00	314,091	
commitment records spec lead	5.00	203,960	5.00	231,503	5.00	235,803	
commitment records spec ii	15.00	522,368	14.00	569,124	14.00	579,469	
commitment records spec i	3.00	97,243	4.00	152,096	4.00	155,142	
office processing clerk supr	1.00	35,258	1.00	37,662	1.00	38,346	

TOTAL q00t0404*	548.00	22,451,049	554.00	26,513,955	554.00	26,915,545	
TOTAL q00t04 **	1,507.00	61,906,847	1,527.00	73,227,240	1,527.00	74,317,840	

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AGRICULTURE, DEPARTMENT OF:

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