

MARYLAND

PAROLE

COMMISSION

Fiscal Year 2010 Annual Report



Martin O'Malley
Governor

Gary D. Maynard
Secretary

Anthony G. Brown
Lieutenant Governor

David R. Blumberg
Chairman

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Department of Public Safety and Correctional Services

Office of the Secretary

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STATE OF MARYLAND

MARTIN O'MALLEY
GOVERNOR

ANTHONY G. BROWN
LT. GOVERNOR

GARY D. MAYNARD
SECRETARY

G. LAWRENCE FRANKLIN
DEPUTY SECRETARY
ADMINISTRATION

PHILIP PIÉ
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CAPITAL PROGRAMS

ROBERT J. JOHNSON
CHIEF OF STAFF

DIVISION OF CORRECTION

DIVISION OF PAROLE AND
PROBATION

DIVISION OF PRETRIAL
DETENTION AND SERVICES

PATUXENT INSTITUTION

MARYLAND COMMISSION
ON CORRECTIONAL
STANDARDS

CORRECTIONAL TRAINING
COMMISSION

POLICE TRAINING
COMMISSION

MARYLAND PAROLE
COMMISSION

CRIMINAL INJURIES
COMPENSATION BOARD

EMERGENCY NUMBER
SYSTEMS BOARD

SUNDRY CLAIMS BOARD

INMATE GRIEVANCE OFFICE

October 18, 2010

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

Dear Governor O'Malley:

We are proud to present the Maryland Parole Commission FY 2010 Annual Report which summarizes the agency's activities for this time period.

The Maryland Parole Commission is a small agency that operates in a large capacity by reviewing offenders serving parole eligible sentences of 6 months or more throughout the State of Maryland for consideration of discretionary parole.

To summarize their efforts, during FY10, they conducted over 11,000 parole hearings which is an increase (28%) from FY09, and processed over 3,300 parole releases which is an increase (42%) from FY09. Also, during this fiscal year, the Commission implemented the technical violation matrix for continuity in the decision making process during revocation hearings, revised the victim satisfaction survey as a result of concerns raised by victims and/or their representatives during the open parole hearing process, and prepared over 4,400 retake warrants and subpoenas 1,135 of which were Violence Prevention Initiative cases.

The Commission strives to maximize efficiency by using risk assessments in the decision making process and monitoring the outcomes with monthly statistical data. Although not perfect, we take great pride in the concerted effort delivered by the agency of paroling the most suitable candidates without compromising or jeopardizing the safety of the citizens of Maryland and expeditiously reincarcerating those offenders that have been identified as non-compliant.

Sincerely,

Gary D. Maynard
Secretary



Department of Public Safety and Correctional Services

MARYLAND PAROLE COMMISSION

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STATE OF MARYLAND

MARYLAND PAROLE
COMMISSION

MARTIN O'MALLEY
GOVERNOR

ANTHONY G. BROWN
LT. GOVERNOR

GARY D. MAYNARD
SECRETARY

DAVID R. BLUMBERG
CHAIRMAN

December 16, 2010

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

Dear Secretary Maynard:

It is with great pride that I submit the FY 2010 Annual Report which summarizes the agency's activities.

During FY10, with hard work and perseverance we were able to surpass the number of hearings conducted during FY09 by 28%, and the number of offenders paroled by 42%. These accomplishments would not have been possible without due diligence and dedication by the individuals employed at the Commission.

A summary of FY 2010 Commission activities include:

- The utilization of the technical violation matrix began in July 2009 for continuity in the decision making process on parole violators amongst Commissioners.
- Revised the victim satisfaction survey in October 2009 as a result of concerns raised by victims and/or their representatives during the open parole hearing process.
- In January 2010, we began reviewing cases and conducting negotiation hearings for potential Public Safety Compact Program candidates.
- Prepared 1,135 Violence Prevention Initiative retake warrants to remove those individuals with a propensity of violence off of the streets.

With your support we will continue to make a concerted effort to use the available risk assessment tools, technology, as well sound judgment to determine the most suitable candidates for discretionary parole. We take great take pride in striving to keep Maryland communities safe.

Sincerely,

David R. Blumberg
Chairman

MARYLAND PAROLE COMMISSION

MISSION, VISION, AND GOALS

Mission

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

Vision

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

Goals

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

RESPONSIBILITIES

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

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

- Commission cases
- Revocation hearings
- Mutual Agreement Negotiations (MAP)
- Public Safety Compact Negotiations (PSCA)
- Open parole hearings
- Parole grant hearings (in the absence of a Hearing Officer)

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

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

Summary of FY2010

- ❖ Hearing Officer Arthur Morris retired July 1, 2009.
- ❖ The Commission began utilization of the technical violation matrix in July, 2009.
- ❖ On Monday, September 14, 2009, MPC began identifying delay release cases that could be included under the Public Safety Compact Agreement.
- ❖ Effective October 1, 2009, the victim satisfaction survey was revised and a caveat was included to inform attendees that they may be in close proximity of the offender's family during an open parole hearing.
- ❖ In January, 2010, MPC began reviewing cases and conducting negotiations on Public Safety Compact potential candidates.
- ❖ On May 5, 2010, with the assistance of the Office of the Secretary, MPC were able to hire 7 temporary staff to provide assistance with backlogs.
- ❖ Hearing Officer Ronald Roof retired June 30, 2010.

COMMISSION UNITS

DECISION UNIT

The Decision Unit is comprised of an office supervisor, an office clerk II (permanent) and an office clerk II (temporary) whose duties include:

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

FY10 Unit Data

Decision Unit Entered onto Database	12,500
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INSTITUTIONAL PAROLE ASSOCIATES

Throughout the State, institutional parole associates (IPA) play a pivotal role in the parole hearing process. Staff consists of five associates, two supervisors, one acting supervisor, and one management associate acting in the capacity of an institutional parole associate to maintain the work flow. Currently, there are 4 vacancies. The unit’s duties include:

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

FY10 Unit Data

Decisions Delivered	11,093
Inmate File Reviews Conducted	8,161
Open Parole Hearings Coordinated	78

PARDONS AND EXECUTIVE CLEMENCIES

This unit is comprised solely of a unit manager, whose responsibilities include:

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

FY10 Unit Data

Pardon Applications Requested/Sent	1,872
Pardon Applications Pending	492
Medical Parole Cases Coordinated	47
Governor's Correspondence Addressed	401

PAROLE SERVICES

The Parole Services unit manager leads an office supervisor who oversees a staff of three office clerical positions. This unit's primary responsibilities include:

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

FY10 Unit Data

DOC Parole Hearings Conducted	10,217
Local Jail Parole Hearings Conducted	1,024
Parole in Absentia Hearings	13
TOTAL HEARINGS CONDUCTED	11,254

POST RELEASE

The Warrant Section is comprised of a unit manager, two office secretaries, and two clerical support staff. This unit is responsible for:

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

The Revocation Section is comprised of a unit manager and two clerical support staff. This unit is responsible for:

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

FY10 Unit Data

Revocation/LAW Hearings Conducted	2,937
Preliminary Hearings Conducted	233
Retake Warrants Processed	4,041 (1,135 VPI)
Retake Warrants Recalled	953
Subpoenas Processed	429

RECORDS

This unit is comprised of an office supervisor, one office clerk II (permanent), one office processing clerk II (contractual) and an office clerk II (temporary). They are responsible for controlling the retrieval and placement of approximately 50,000 files in the housing, supervision, warrant, and retention sections. The unit's responsibilities include:

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

FY10 Unit Data

DPSCS reporting system	9,335
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RELEASE

The manager of the Release Unit also oversees the Institutional Parole Associate (IPA) Unit. The Release Unit is comprised of two clerical positions and an office processing clerk (contractual). The duties of this unit include:

- Preparing all Commission parole release orders and coordinating the release of those offenders granted parole from DOC or Local institutions.
- Confirming that all pre-release contingencies have been met by offenders prior to parole release.
- Coordinating releases to out of state detainers.

FY10 Unit Data

Release Orders Prepared	3,354
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SUPPORT SERVICES

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

SECRETARIAL

The Secretarial Unit consists of a unit manager, an office secretary III, an office clerk II (receptionist), and an office clerk II (temporary).

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

FY10 Unit Data

Telephone Calls Answered & Directed	24,809
Mail Received & Distributed	43,993

VICTIM SERVICES

This unit is comprised of an acting administrative officer II as unit manager and an office clerk II (Quest intern-3months).

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

FY10 Unit Data

Notifications sent to open parole hearings	456
Requests sent to identify victims	924
Open parole hearings scheduled	78

FY2010 AGENCY WORKLOAD MEASURES

TABLE 1. – HEARINGS SUMMARY

Parole Grant Hearings (Including MAP and PSCA)	11,254
Revocation and Preliminary Hearings	3,170
TOTAL HEARINGS CONDUCTED	14,424

TABLE 2. - COMMISSIONERS ADMINISTRATIVE ACTIVITY

Special Reports Reviewed by Commissioners	9,335
Violence Prevention Warrants	1,135
Office Appointments Held With Commissioners	178

TABLE 3. - HEARING OFFICERS ADMINISTRATIVE ACTIVITY

Administrative Reviews	2,500
Preliminary Hearings	233

DEFINITIONS

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

DEFINITIONS CONTINUED

- Mutual Agreement Program (MAP) negotiations are initiated by DOC and identify offenders who are likely to benefit from the completion of structured correctional programming that results in parole on a specific date provided the offender successfully completes all the requirements of the MAP proposal. These hearings are conducted by a panel of two Commissioners.
- Open Parole Hearings are essentially the same as “regular” grant parole hearings except it has been opened to the public at the request of the victim or victim’s representative who is permitted to speak at this hearing. Individuals must make a request in writing to attend these proceedings and the Commission determines who may or may not attend. Open hearings are conducted by two Commissioners.
- Parole is the discretionary and conditional release of an offender into the community by the Commission to continue serving the term of confinement under the supervision of an agent of the Division of Parole and Probation until the expiration of the full, undiminished term. If any conditions of parole are violated, the offender is subject to revocation and re-incarceration.
- Parole Eligibility is determined by sentence length and the specific crime(s) for which the offender is incarcerated.
 - Offenders serving a period of incarceration for NON-VIOLENT CRIMES are generally parole eligible at 25% of the sentence.
 - Offenders serving a period of incarceration for VIOLENT CRIMES as identified by the Annotated Code of Maryland, including Burglary I, II and III, are parole eligible at 50% of the sentence.
 - Offenders serving a LIFE SENTENCE are eligible after serving 15 years less diminution credits earned and awarded by DOC. If there had been a failed application of the death penalty, an offender becomes parole eligible after serving 25 years less diminution credits earned and awarded.
 - Offenders serving a NON-PAROLEABLE SENTENCE are not eligible for a hearing for that term of confinement.
- Parole Grant Hearing is an interview with the offender conducted by a Commission panel or Hearing Officer to elicit information from and about the offender. This interview along with information contained in the parole file form the basis of the Commission’s decision.
- Preliminary Revocation Hearings are held before a Hearing Officer who determines if probable cause exists with respect to the stated violations. If probable cause is found, the offender is scheduled for a revocation hearing before a Commissioner. Alleged violators may elect to have or waive a preliminary revocation hearing.

DEFINITIONS CONTINUED

- Public Safety Compact Agreement (PSCA) is an agreement between the offender and the Commission in which the offender is granted discretionary parole with the stipulation that he/she will receive services through the compact provided to those returning to Baltimore City.
- Revocation Hearings are conducted by Commissioners on those offenders who allegedly have violated the conditions of parole or mandatory supervision and are returned to DOC or local detention centers. The supervising agent, who initiated the retake warrant process, testifies at this hearing and is subject to cross-examination.
- Special Conditions may be added to the standard rules of parole or mandatory supervision release. They generally include “no contact” orders with victims, substance abuse or mental health treatment, or any other condition that may positively impact the offender’s community adjustment.
- Victim is an individual who suffers personal harm or death as a direct result of a crime. If the victim is deceased, disabled, or a minor, a designated family member or person may represent the victim.

FREQUENTLY ASKED QUESTIONS

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

COMMISSIONERS



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

Carmen Amedori – appointed July 2004; her term expired January 2010. Ms. Amedori was a member of the House of Delegates for six years and was a ranking member of the Juvenile Law Subcommittee. She is a 1977 graduate of Villa Julie College and has extensive experience in family and criminal law.

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



Joseph R. Bolesta – was nominated to the Commission for an interim in April 2006 and confirmed in 2007. Commissioner Bolesta's term would have expired in 2012, but he succumbed to cancer on August 19, 2010. Commissioner Bolesta was a retired Baltimore City Police Colonel.



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

COMMISSIONERS



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

Thomas V. Miller, III – appointed in 1996; re-appointed in 2002; reappointed in 2008; term would have expired January 2014. Mr. Miller is admitted to the Maryland State Bar and the Federal District Court, and is a former Assistant Public Defender in Prince George’s County. Commissioner Miller resigned his position in March 2010 to become a District Court Judge.

Nancy L. Murphy - appointed October 1997; re-appointed in January 2001 and 2007; term will expire January 2013. Ms. Murphy is a former Maryland State Senator, a former Staff Specialist for the Maryland Higher Education Commission, and served as Attendance Officer for the Baltimore County Board of Education.



Obie Patterson—appointed to an interim term in July 2008; re-appointed in January 2010; term will expire in January 2016. Mr. Patterson was a member of the Maryland House of Delegates for 12 years and a senior member of the House Caucus. He is a graduate of Johnson C. Smith University and the University of Florida. He worked as a Program Director with the U.S. Department of Agriculture before retiring in 1994.



Perry Sfikas - appointed September 2002; re-appointed in 2007; term will expire 2013. Mr. Sfikas is a retired Maryland State Senator. He graduated from George Washington University and received his law degree from the University of Baltimore Law School. He is admitted to the Pennsylvania and District of Columbia Bars. A lifelong resident of Baltimore City, Mr. Sfikas has been active in multiple community task forces and associations, as well as the American Hellenic Education Progressive Association.

COMMISSIONERS



William C. Simpson – appointed October 2009; his term will expire 2014. A native of Washington, D.C., Mr. Simpson is a retired court manager with over 35 years of experience in the criminal and juvenile justice systems. For eight years, Mr. Simpson served as a consultant for the U.S. Department of Justice's National Institute of Corrections. In this position, he trained and consulted with criminal and juvenile justice administrators throughout the U.S. in leadership development, organizational diagnosis, and other administrative challenges. Mr. Simpson has a graduate degree in Education from Bowie State University.

MPC Staff



Program Manager and Assistant



Release Unit



**Institutional Parole Associates
(Jessup)**



**Post Release/Warrant &
Revocation Units**



Decision Unit



Records Unit



Parole Services Unit



Secretarial Unit



Victim Services Unit

MPC Staff



Hearings Program Manager

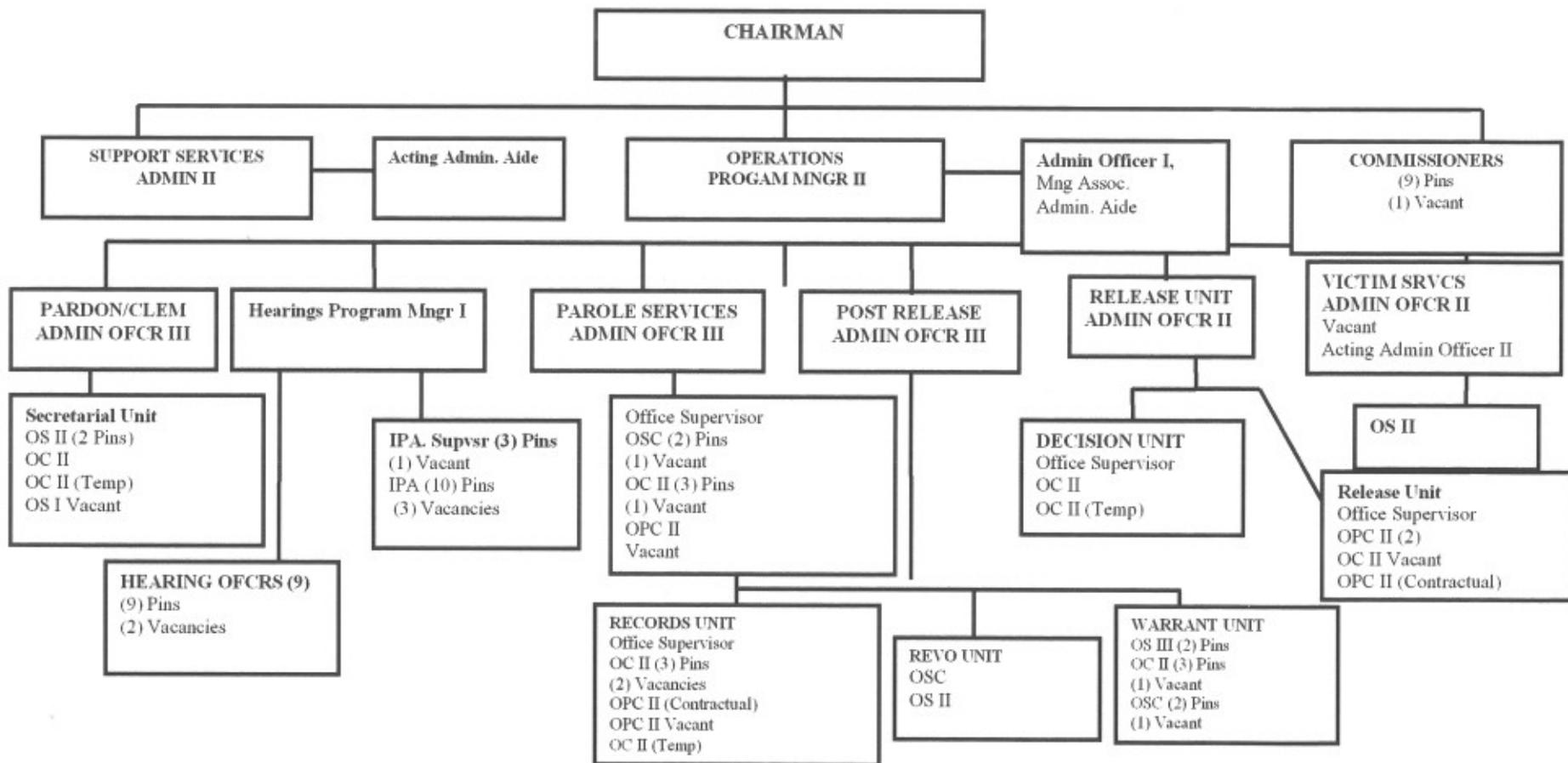
Hearing Officers



Support Services Unit



MARYLAND PAROLE COMMISSION



David R. Blumberg

Date

BUDGET EXPENDITURES – FISCAL YEAR 2010

BUDGET EXPENDITURES – FISCAL YEAR 2010

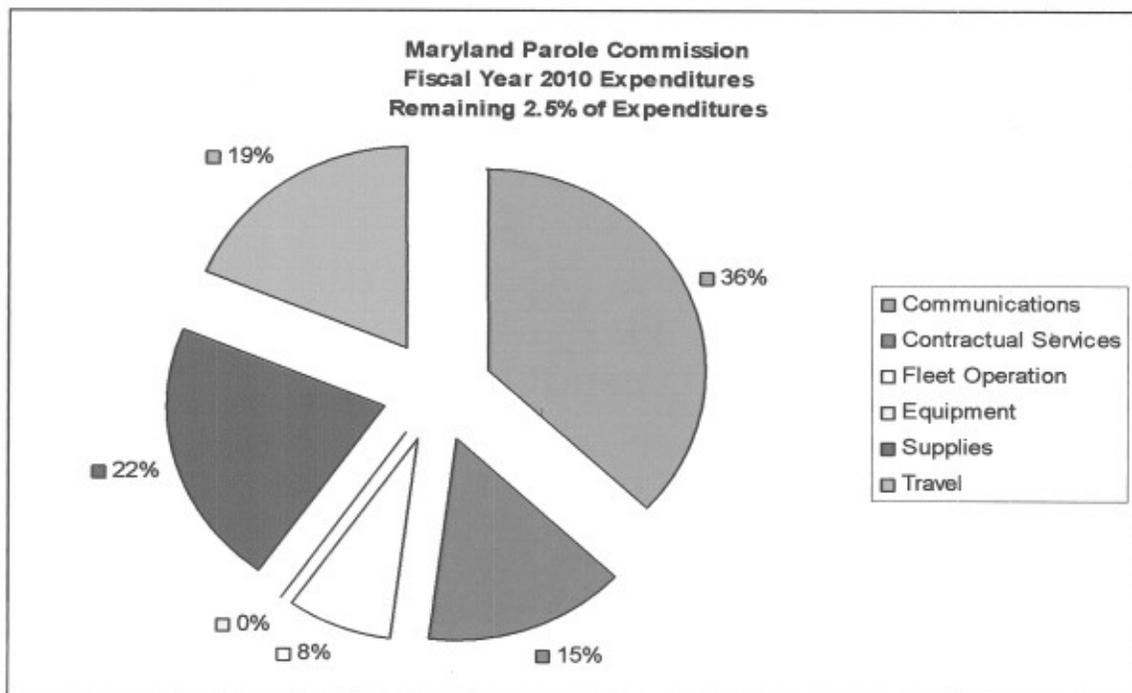
CATEGORY	EXPENDITURES	% of Exp.
COMMUNICATIONS	43,089	0.9%
CONTRACTUAL SERVICES	17,542	0.4%
FLEET OPERATION & MAINTENANCE	9,124	0.2%
LEASE (FIXED CHARGES)	241,535	5.2%
NEW EQUIPMENT	0	0.0%
REPLACEMENT EQUIPMENT	0	0.0%
SALARIES, WAGES AND FRINGE BENEFITS	4,201,808	90.8%
SUPPLIES & MATERIALS	25,184	0.5%
TECHNICAL/SPECIAL FEES/TEMP STAFF	68,218	1.5%
TRAVEL	22,046	0.5%
	4,628,547	100.00%

Total Expenditures:	4,628,547
Less Salaries/Fees:	4,270,027
	358,520

Less Lease (Fixed Charges):	241,535
Controllable Expenditures:	116,986

% of Expenditures: 2.5%

The remaining 2.5% of the expenditures is depicted below:



Controllable Expenditures by Category

