

VOLUME IV, NUMBER 3



**STATESTAT  
DEPARTMENT OF PUBLIC SAFETY  
AND CORRECTIONAL SERVICES  
(DPSCS)  
SESSION I - DOC, PATX, OTS, HR**



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**STATESTAT**  
**DPSCS: DIVISION OF CORRECTION: DNA COLLECTIONS**  
**REPORTING PERIOD: July 2009**

| <b>DNA Collections</b>            |               |               |               |               |               | <b>YEARLY AVERAGES</b> |  |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|------------------------|--|
|                                   | <b>Apr-09</b> | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>FYTD10</b> | <b>FY09</b>            |  |
| Current Inmate Population*        | 22,648        | 22,539        | 22,510        | 22,292        | 22,292        | 22,681                 |  |
| # Not Requiring Collection        | 1,728         | 1,714         | 1,706         | 1,643         | 1,643         | 1,722                  |  |
| # Eligible for DNA Collection     | 20,602        | 20,642        | 20,633        | 20,479        | 20,479        | 20,683                 |  |
| # of Samples Collected            | 20,513        | 20,421        | 20,371        | 20,234        | 20,234        | 20,415                 |  |
| # Required But Pending Collection | 236           | 221           | 262           | 245           | 245           | 280                    |  |
| # of Refusals                     | 0             | 0             | 0             | 0             | 0             | 0                      |  |
| # Requirement Undetermined        | 171           | 183           | 171           | 170           | 170           | 264                    |  |
| % Collected                       | 99.6%         | 98.9%         | 98.7%         | 98.8%         | 98.8%         | 1                      |  |
| % Pending Collection              | 1.1%          | 1.1%          | 1.3%          | 1.2%          | 1.2%          | 1.4%                   |  |

|                       | <b>CUMULATIVE TOTALS</b> |               |               |               |                        |             |             |             |
|-----------------------|--------------------------|---------------|---------------|---------------|------------------------|-------------|-------------|-------------|
|                       | <b>Apr-09</b>            | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>FY10 YTD Totals</b> | <b>FY09</b> | <b>FY08</b> | <b>FY07</b> |
| Samples Collected YTD | 4,345                    | 4,800         | o             | 473           | 473                    | 4,800       | 5,816       | 7,185       |

\*Automated records (excludes Feds, BCDC and BCBC)

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION: DOC ID DOCUMENTS**  
**REPORTING PERIOD: August 2009**

**ID CARD DISTRIBUTION**

| MVA ID Cards Processed                             | Monthly Reporting |        |        |        |                  | AVERAGE | TOTALS  |           |
|--|-------------------|--------|--------|--------|------------------|---------|---------|-----------|
|  | May-09            | Jun-09 | Jul-09 | Aug-09 | Monthly % Change | FYTD    | FY 2009 | FYTD 2010 |
| <b>MVA Bus IDs Issued</b>                          |                   |        |        |        |                  |         |         |           |
| Brockbridge  | 33                | 30     | 0      | 57     |                  | 53      | 305     | 105       |
| Metropolitan Transition Center                     | 40                | 50     | 52     | 53     | 1.9%             | 53      | 133     | 105       |
| Baltimore Area Facilities                          |                   |        |        |        |                  |         | 0       |           |
| <b>MVA Bus Pre-Release IDs Total</b>               | 73                | 80     | 100    | 110    | 10.0%            | 18      | 438     | 210       |
| <b>MVA Post-Release Branch IDs Issued</b>          | 81                | 77     | 121    | 110    | -9.1%            | 116     | 568     | 231       |
| <b>Total MVA IDs Issued</b>                        | 154               | 157    | 221    | 220    | -0.5%            | 24      | 1006    | 288       |
| <b>Inmates Released With ID Cards</b>              |                   |        |        |        |                  |         |         |           |
| DOC Facility Releases                              | 651               | 587    | 719    | 643    | -10.6%           | 681     | 5180    | 1362      |
| Inmates Released With MVA ID Cards                 | 2                 | 26     | 24     | 35     | 45.8%            | 30      | 30      | 59        |
| Inmates Released With DOC ID Cards                 | 58                | 155    | 229    | 210    | -8.3%            | 220     | 225     | 439       |
| Inmates Released Without ID Cards                  | 591               | 406    | 466    | 398    | -14.6%           | 72      | 4925    | 864       |
| <b>Social Security Cards Processed</b>             |                   |        |        |        |                  |         |         |           |
| Target Number for Application Processing           | 391               | 426    | 420    | 477    | 13.6%            | 449     | 1144    | 897       |
| Target Inmates Declining SS Card                   | 275               | 490    | 368    | 345    | -6.3%            | 357     | 1091    | 713       |
| SS Card Applications Submitted                     | 274               | 450    | 461    | 423    | -8.2%            | 442     | 1161    | 884       |
| Variance   | -158              | -514   | -409   | -291   | -28.9%           | -58     | -1108   | -700      |
| <b>Inmates Released With Social Security Cards</b> |                   |        |        |        |                  |         |         |           |
| DOC Facility Releases                              | 651               | 587    | 719    | 643    | -10.6%           | 681     | 5180    | 1362      |
| Inmates Released Who Declined SS Card              | 134               | 145    | 169    | 133    | -21.3%           | 151     | 383     | 302       |
| Inmates Released Who Received SS Card              | 44                | 219    | 244    | 306    | 25.4%            | 275     | 300     | 550       |
| Variance   | 473               | 223    | 306    | 204    | -33.3%           | 43      | 4497    | 510       |
| <b>Birth Certificates Processed</b>                |                   |        |        |        |                  |         |         |           |
| Target Number for Application Processing           | 426               | 426    | 420    | 477    | 13.6%            | 449     | 477     | 897       |
| Target Inmates Declining Birth Certificate         | 296               | 592    | 494    | 444    | -10.1%           | 469     | 437     | 938       |
| Birth Certificate Applications Submitted           | 453               | 718    | 598    | 578    | -3.3%            | 588     | 579     | 1176      |
| Variance   | -323              | -884   | -672   | -545   | -18.9%           | -101    | -50     | -1217     |
| <b>Inmates Released With Birth Certificates</b>    |                   |        |        |        |                  |         |         |           |
| DOC Facility Releases                              | 651               | 587    | 719    | 643    | -10.6%           | 681     | 5180    | 1362      |
| Inmates Released Who Declined BC                   | 165               | 171    | 197    | 170    | -13.7%           | 184     | 464     | 367       |
| Inmates Released Who Received BC                   | 44                | 219    | 275    | 306    | 11.3%            | 291     | 300     | 581       |
| Variance   | 442               | 197    | 247    | 167    | -32.4%           | 35      | 4416    | 414       |

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STATESTAT  
DPCS: DIVISION OF CORRECTION AND PATUXENT STAFFING SUMMARY  
REPORTING PERIOD: August 2009

Department Secretary: Gary D. Maynard

**DPCS Management Team**

Commissioner of Correction: J. Michael Stouffer

Deputy Secretary for Administration: G. Lawrence Franklin

Assistant Secretary for Treatment Services: Richard B. Rosenblatt

Assistant Secretary for Capital Programs: David N. Bezanson

Assistant Secretary/Chief of Staff: Thomasina Hiers

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - DOC

| DOC Staffing and Population   | May-09 | Jun-09 | Jul-09 | Aug-09 | FY Average | Monthly % Change | FY2007 AVG | FY2008 AVG | FY2009 AVG |
|-------------------------------|--------|--------|--------|--------|------------|------------------|------------|------------|------------|
| Authorized PINs CO I-II-III   | 4,812  | 4,811  | 4,810  | 4,810  | 4,810      | 0.0%             | 4,905      | 4,907      | 4,895      |
| Vacant PINs CO I-II-III       | 64     | 101    | 75     | 80     | 78         | 6.7%             | 484        | 492        | 298        |
| DOC Inmates in DOC Facilities | 21,505 | 21,396 | 21,230 | 21,046 | 21,138     | -0.9%            | 21,567     | 21,757     | 21,572     |
| Total Inmates                 | 23,018 | 22,813 | 22,666 | 22,233 | 22,450     | -1.9%            | 22,812     | 23,191     | 23,120     |

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

| CO - Vacancies by Region | May-09 | Jun-09 | Jul-09 | Aug-09 | FY Average | Monthly % Change | FY2007 AVG | FY2008 AVG | FY2009 AVG |
|--------------------------|--------|--------|--------|--------|------------|------------------|------------|------------|------------|
| <b>DOC</b>               |        |        |        |        |            |                  |            |            |            |
| Western                  | 7      | 9      | 3      | 3      | 3          | 0.0%             | 140        | 138        | 105        |
| Hagerstown               | 6      | 15     | 10     | 3      | 7          | -70.0%           | 33         | 73         | 21         |
| Baltimore                | 17     | 25     | 26     | 27     | 27         | 3.8%             | 63         | 115        | 74         |
| Jessup                   | 19     | 27     | 24     | 33     | 29         | 37.5%            | 232        | 140        | 82         |
| Eastern                  | 15     | 25     | 12     | 14     | 13         | 16.7%            | 17         | 27         | 16         |

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - PATUXENT

| PATX Staffing and Population | May-09 | Jun-09 | Jul-09 | Aug-09 | FY Average | Monthly % Change | FY2007 AVG | FY2008 AVG | FY2009 AVG |
|------------------------------|--------|--------|--------|--------|------------|------------------|------------|------------|------------|
| Authorized PINs CO I-II-III  | 339    | 339    | 339    | 339    | 339        | 0.0%             | 339        | 366        | 351        |
| Vacant PINs CO I-II-III      | 7      | 6      | 4      | 1      | 3          | -75.0%           | 26         | 33         | 18         |
| Patuxent Inmates             | 854    | 862    | 885    | 868    | 877        | -1.9%            |            | 843        | 872        |

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STATESTAT  
DPCS: DIVISION OF CORRECTION: SAFETY SUMMARY  
REPORTING PERIOD: August 2009

| All DOC Facilities              | Monthly Reporting Periods |           |            |          | FYTD       |                  | Yearly Reporting Periods |              |              |            |
|---------------------------------|---------------------------|-----------|------------|----------|------------|------------------|--------------------------|--------------|--------------|------------|
|                                 | May-09                    | Jun-09    | Jul-09     | Aug-09   | Average    | % Monthly Change | FY2007                   | FY2008       | FY2009       | FY 2010    |
| <b>FIRM Assaults on Staff</b>   |                           |           |            |          |            |                  |                          |              |              |            |
| Serious Physical Assault        | 0                         | 0         | 1          | 0        | 1          | -100%            | 13                       | 6            | 9            | 1          |
| Serious Weapon Assault          | 0                         | 0         | 0          | 0        | #DIV/0!    | n/a              | 3                        | 2            | 2            | 0          |
| Sexual Assault                  | 0                         | 0         | 0          | 0        | #DIV/0!    | n/a              | 5                        | 6            | 2            | 0          |
| Less Serious Physical Assault   | 29                        | 24        | 35         | 0        | 35         | -100%            | 310                      | 321          | 343          | 35         |
| Less Serious Weapon Assault     | 4                         | 0         | 1          | 0        | 1          | -100%            | 7                        | 17           | 20           | 1          |
| Bodily Fluid Assault            | 9                         | 6         | 5          | 0        | 5          | -100%            | 147                      | 126          | 127          | 5          |
| Inappropriate Physical Contact  | 3                         | 2         | 1          | 0        | 1          | -100%            | 43                       | 46           | 32           | 1          |
| <b>Total</b>                    | <b>45</b>                 | <b>32</b> | <b>43</b>  | <b>0</b> | <b>43</b>  | <b>-100%</b>     | <b>528</b>               | <b>524</b>   | <b>535</b>   | <b>43</b>  |
| <b>Staff Homicide</b>           | 0                         | 0         | 0          | 0        | #DIV/0!    | n/a              | 1                        | 0            | 0            | 0          |
| <b>FIRM Assaults on Inmates</b> |                           |           |            |          |            |                  |                          |              |              |            |
| Serious Physical Assault        | 0                         | 1         | 3          | 0        | 3          | -100%            | 49                       | 52           | 35           | 3          |
| Serious Weapon Assault          | 3                         | 4         | 6          | 0        | 6          | -100%            | 190                      | 127          | 60           | 6          |
| Sexual Assault                  | 0                         | 1         | 0          | 0        | #DIV/0!    | n/a              | 8                        | 11           | 9            | 0          |
| Less Serious Physical Assault   | 60                        | 63        | 75         | 0        | 75         | -100%            | 686                      | 680          | 768          | 75         |
| Less Serious Weapon Assault     | 19                        | 22        | 26         | 0        | 26         | -100%            | 275                      | 238          | 233          | 26         |
| Bodily Fluid Assault            | 4                         | 1         | 0          | 0        | #DIV/0!    | n/a              | 17                       | 19           | 24           | 0          |
| <b>Total</b>                    | <b>86</b>                 | <b>92</b> | <b>110</b> | <b>0</b> | <b>110</b> | <b>-100%</b>     | <b>1,225</b>             | <b>1,127</b> | <b>1,129</b> | <b>110</b> |
| <b>Inmate Homicide</b>          | 0                         | 0         | 0          | 0        | #DIV/0!    | n/a              | 3                        | -            | 0            | 0          |
| <b>Hearing Officer Reports*</b> |                           |           |            |          |            |                  |                          |              |              |            |
| Alcohol Use/Possession          | 37                        | 26        | 43         | 26       | 35         | -40%             | 184                      | 312          | 342          | 69         |
| Drug Use Cases                  | 38                        | 81        | 41         | 97       | 69         | 137%             | 427                      | 1,086        | 949          | 138        |
| Contraband: Weapons             | 94                        | 72        | 84         | 83       | 84         | -1%              | 464                      | 968          | 936          | 167        |
| Drugs/Paraphernalia             | 20                        | 11        | 9          | 5        | 7          | -44%             | 66                       | 150          | 242          | 14         |
| Money                           | 5                         | 4         | 3          | 5        | 4          | 67%              | 113                      | 177          | 107          | 8          |

| Other DOC Security Data | Q4FY08 | Q1FY09 | Q2FY09 | Q3FY09 | Average | % Quarterly Change | FY2007 | FY2008 | FY2009 | FY 2010 |
|-------------------------|--------|--------|--------|--------|---------|--------------------|--------|--------|--------|---------|
| Escapes                 | 0      | 0      | 1      | 1      | 1       | 0%                 |        | 4      | 2      | 0       |
| Walk-Offs               | 14     | 9      | 3      | 7      | 6       | 133%               |        | 62     | 19     | 0       |

\* Data from Hearing Officer Reports includes only DOC facilities with security levels higher than pre-release and is not comparable to data from FIRM reports.

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION: SAFETY SUMMARY**  
**REPORTING PERIOD: August 2009**

| Cell Phone Recovery<br><i>Institution</i> | May-09     | Jun-09    | Jul-09    | Aug-09    | FYTD        |                  | Yearly Reporting Periods |             |            |
|---|------------|-----------|-----------|-----------|-------------|------------------|--------------------------|-------------|------------|
|   |            |           |           |           | Average     | % Monthly Change | FY2008                   | FY2009      | FY 2010    |
| BCCC                                      | 14         | 7         | 8         | 12        | 10          | 50%              | 111                      | 166         | 20         |
| BCF                                       | 8          | 13        | 6         | 5         | 6           | -17%             | 108                      | 172         | 11         |
| BPRU                                      | 0          | 7         | 1         | 0         | 1           | -100%            | 21                       | 37          | 1          |
| BPRUW                                     | 0          | 0         | 0         | 0         | 0           | n/a              | 1                        | 0           | 0          |
| CLF                                       | 2          | 0         | 0         | 1         | 1           | n/a              | 6                        | 4           | 1          |
| ECI                                       | 0          | 0         | 0         | 0         | 0           | n/a              | 15                       | 6           | 0          |
| ECIA                                      | 0          | 0         | 1         | 1         | 1           | 0%               | 2                        | 3           | 2          |
| EPRU                                      | 1          | 0         | 0         | 1         | 1           | n/a              | 8                        | 7           | 1          |
| JCI                                       | 19         | 12        | 6         | 2         | 4           | -67%             | 27                       | 103         | 8          |
| JPRU                                      | 2          | 0         | 0         | 1         | 1           | n/a              | 73                       | 35          | 1          |
| MCAC                                      | 3          | 2         | 3         | 0         | 3           | -100%            | 12                       | 31          | 3          |
| MCIH                                      | 0          | 0         | 0         | 0         | 0           | n/a              | 4                        | 0           | 0          |
| MCIJ                                      | 1          | 1         | 0         | 0         | 0           | n/a              | 38                       | 13          | 0          |
| MCIW                                      | 0          | 0         | 0         | 0         | 0           | n/a              | -                        | 0           | 0          |
| MCTC                                      | 0          | 0         | 0         | 1         | 1           | n/a              | 34                       | 25          | 1          |
| MHC                                       | 0          | 0         | 0         | 0         | 0           | n/a              | -                        | 0           | 0          |
| MRDCC                                     | 0          | 0         | 0         | 0         | 0           | n/a              | 12                       | 18          | 0          |
| MTC                                       | 23         | 10        | 24        | 24        | 24          | 0%               | 259                      | 177         | 48         |
| NBCI                                      | 4          | 0         | 0         | 0         | 0           | n/a              | 13                       | 12          | 0          |
| PHPRU                                     | 4          | 3         | 1         | 1         | 1           | 0%               | 21                       | 35          | 2          |
| RCI                                       | 0          | 0         | 3         | 0         | 3           | -100%            | 10                       | 9           | 3          |
| SMPRU                                     | 5          | 4         | 3         | 1         | 2           | -67%             | 53                       | 62          | 4          |
| TBC                                       | 9          | 9         | 6         | 3         | 5           | -50%             | 7                        | 57          | 9          |
| WCI                                       | 5          | 3         | 2         | 1         | 2           | -50%             | 12                       | 29          | 3          |
| <b>Totals</b>                             | <b>100</b> | <b>71</b> | <b>64</b> | <b>54</b> | <b>62.5</b> | <b>-16%</b>      | <b>847</b>               | <b>1001</b> | <b>118</b> |

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION: FACILITIES SUMMARY**  
**REPORTING PERIOD: FY 2009 YTD - THRU August 2009**

| FACILITY                | Region      | Security Level | ADP FY08      | ADP FY09      | ADP FYTD10    | % Total       | CO PINs      | % Total       |
|-------------------------|-------------|----------------|---------------|---------------|---------------|---------------|--------------|---------------|
| Male                    |             |                |               |               |               |               |              |               |
| BCCC                    | Baltimore   | Minimum        | 503           | 502           | 501           | 2.3%          | 85           | 1.8%          |
| BPRU                    | Baltimore   | Pre-release    | 194           | 188           | 189           | 0.9%          | 32           | 0.7%          |
| MCAC                    | Baltimore   | Maximum        | 284           | 382           | 386           | 1.8%          | 210          | 4.4%          |
| MRDCC                   | Baltimore   | Administrative | 708           | 674           | 661           | 3.1%          | 342          | 7.1%          |
| MTC                     | Baltimore   | Minimum        | 1,778         | 1,652         | 1,647         | 7.6%          | 322          | 6.7%          |
| ECI                     | Eastern     | Medium         | 3,340         | 3,272         | 3,267         | 15.0%         | 603          | 12.6%         |
| PHPRU                   | Eastern     | Pre-release    | 185           | 153           | 150           | 0.7%          | -            |               |
| MCIH                    | Hagerstown  | Medium         | 2,080         | 2,038         | 2,035         | 9.4%          | 418          | 8.7%          |
| MCTC                    | Hagerstown  | Medium         | 2,799         | 2,489         | 2,448         | 11.4%         | 429          | 9.0%          |
| RCI                     | Hagerstown  | Medium         | 1,754         | 1,745         | 1,744         | 8.0%          | 292          | 6.1%          |
| JCI                     | Jessup      | Maximum        | 1,462         | 1,723         | 1,722         | 7.9%          | 423          | 8.8%          |
| MCIJ                    | Jessup      | Medium         | 1,039         | 1,025         | 1,024         | 4.7%          | 226          | 4.7%          |
| MHC                     | Jessup      | Maximum        |               |               |               |               |              |               |
| NBCI                    | Western     | Maximum        | 563           | 842           | 868           | 3.9%          | 403          | 8.4%          |
| WCI                     | Western     | Maximum        | 1,727         | 1,689         | 1,687         | 7.8%          | 326          | 6.8%          |
| MCPRS                   | Pre-Release | Minimum/Pre    | 2,471         | 2,467         | 2,462         | 11.3%         | 442          | 9.2%          |
| <b>Male Sub-total</b>   |             |                | <b>20,887</b> | <b>20,841</b> | <b>20,791</b> | <b>95.7%</b>  | <b>4,553</b> | <b>95.1%</b>  |
| Female                  |             |                |               |               |               |               |              |               |
| MCIW                    | Jessup      | Administrative | 881           | 840           | 842           | 3.9%          | 234          | 4.9%          |
| BPRU-W                  | Baltimore   | Pre-release    | 122           | 87            | 84            | 0.4%          | -            |               |
| <b>Female Sub-total</b> |             |                | <b>1,003</b>  | <b>927</b>    | <b>926</b>    | <b>4.3%</b>   | <b>234</b>   | <b>4.9%</b>   |
| <b>TOTAL</b>            |             |                | <b>21,890</b> | <b>21,768</b> | <b>21,717</b> | <b>100.0%</b> | <b>4,787</b> | <b>100.0%</b> |

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**STATESTAT**  
**DPSCS: PATUXENT INSTITUTION: SAFETY SUMMARY**  
**REPORTING PERIOD: August 2009**

| Patuxent                                | Monthly Reporting Periods |               |               |               | FYTD           |                           | Yearly Reporting Periods |                |                |
|---|---------------------------|---------------|---------------|---------------|----------------|---------------------------|--------------------------|----------------|----------------|
|   | May-09                    | Jun-09        | Jul-09        | Aug-09        | Average        | % Monthly Change          | FY2008                   | FY 2009        | FY 2010        |
| <b>FIRM Assaults on Staff</b>           |                           |               |               |               |                |                           |                          |                |                |
| Serious Physical Assault                | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 1              | 0              |
| Serious Weapon Assault                  | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 0              | 0              |
| Sexual Assault                          | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 1              | 0              |
| Less Serious Physical Assault           | 3                         | 4             | 6             | 0             | 6              | -100%                     | 30                       | 36             | 6              |
| Less Serious Weapon Assault             | 0                         | 0             | 0             | 0             | 0              | n/a                       | 1                        | 1              | 0              |
| Bodily Fluid Assault                    | 1                         | 5             | 1             | 0             | 1              | -100%                     | 19                       | 36             | 1              |
| Inappropriate Physical Contact          | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 0              | 0              |
| <b>Total</b>                            | <b>4</b>                  | <b>9</b>      | <b>7</b>      | <b>0</b>      | <b>7</b>       | <b>-100%</b>              | <b>50</b>                | <b>75</b>      | <b>7</b>       |
| <b>Staff Homicide</b>                   | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 0              |                |
| <b>FIRM Assaults on Inmates</b>         |                           |               |               |               |                |                           |                          |                |                |
| Serious Physical Assault                | 0                         | 0             | 0             | 0             | 0              | n/a                       | 1                        | 2              | 0              |
| Serious Weapon Assault                  | 0                         | 0             | 0             | 0             | 0              | n/a                       | 2                        | 0              | 0              |
| Sexual Assault                          | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 0              | 0              |
| Less Serious Physical Assault           | 2                         | 0             | 1             | 0             | 1              | -100%                     | 23                       | 19             | 1              |
| Less Serious Weapon Assault             | 0                         | 0             | 0             | 0             | 0              | n/a                       | 6                        | 4              | 0              |
| Bodily Fluid Assault                    | 1                         | 0             | 0             | 0             | 0              | n/a                       | 1                        | 7              | 0              |
| <b>Total</b>                            | <b>3</b>                  | <b>0</b>      | <b>1</b>      | <b>0</b>      | <b>1</b>       | <b>-100%</b>              | <b>33</b>                | <b>32</b>      | <b>1</b>       |
| <b>Inmate Homicide</b>                  | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 0              |                |
| <b>Hearing Officer Reports*</b>         |                           |               |               |               |                |                           |                          |                |                |
| Alcohol Use/Possession                  | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 2              | 0              |
| Drug Use Cases                          | 2                         | 0             | 2             | 3             | 3              | 50%                       | 19                       | 12             | 5              |
| Contraband: Weapons                     | 1                         | 2             | 3             | 2             | 3              | -33%                      | 12                       | 20             | 5              |
| Drugs/Paraphernalia                     | 0                         | 0             | 0             | 1             | 1              | n/a                       | 4                        | 1              | 1              |
| Money                                   | 0                         | 0             | 0             | 0             | 0              | n/a                       | 1                        | 0              | 0              |
| <b>Cell Phone Recovery</b>              |                           |               |               |               |                |                           |                          |                |                |
| <b>PATX Only</b>                        | 0                         | 0             | 0             | 0             | 0              | n/a                       | 25                       | 26             | 0              |
| <b>Other Patuxent DOC Security Data</b> | <b>Q4 FY08</b>            | <b>Q1FY09</b> | <b>Q2FY09</b> | <b>Q3FY09</b> | <b>Average</b> | <b>% Quarterly Change</b> | <b>FY2008</b>            | <b>FY 2009</b> | <b>FY 2010</b> |
| Escapes                                 | 0                         | 0             | 0             | 0             | 0              | n/a                       | 0                        | 0              | 0              |
| Walk-Offs                               | 0                         | 0             | 1             | 0             | 0              | -100%                     | 0                        | 0              | 0              |

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION & PATUXENT PERSONNEL SUMMARY**  
**REPORTING PERIOD: August 2009**

| Department-wide                     |          |          |          |          | CYTD/FYTD  |            | Yearly Reporting Periods |           |           |
|-------------------------------------|----------|----------|----------|----------|------------|------------|--------------------------|-----------|-----------|
| Hiring Statistics Department-wide   | May-09   | Jun-09   | Jul-09   | Aug-09   | CYTD AVG   | CYTD TOTAL | CY2007                   | CY2008    | CY2009    |
| CO-I Interviewed                    | 365      | 307      | 280      | 276      | 358        | 2,865      | 3577                     | 4118      | 2865      |
| CO-I Tested                         | 638      | 737      | 700      | 613      | 701        | 5,607      | 5297                     | 7277      | 5607      |
| DOC                                 |          |          |          |          | CYTD/FYTD  |            | Yearly Reporting Periods |           |           |
| Hiring Statistics                   | May-09   | Jun-09   | Jul-09   | Aug-09   | CYTD AVG   | CYTD TOTAL | CY2007                   | CY2008    | CY2009    |
| CO-I Hired                          | 65       | 7        | 73       | 40       | 62         | 493        | 745                      | 832       | 493       |
|                                     | May-09   | Jun-09   | Jul-09   | Aug-09   | FYTD AVG   | FYTD TOTAL | FY2007                   | FY2008    | FY2009    |
| Attrition                           | 28       | 39       | 36       | 32       | 34         | 68         | 678                      | 570       | 419       |
| Staff Terminated                    | May-09   | Jun-09   | Jul-09   | Aug-09   | CY YTD AVG | CYTD TOTAL | CY2007                   | CY2008    | CY2009    |
| CO-I                                | 0        | 0        | 0        | 0        | 0          | 1          | 0                        | 0         | 1         |
| CO-II                               | 3        | 3        | 4        | 6        | 4          | 28         | 48                       | 71        | 28        |
| CO-III                              | 2        | 1        | 0        | 1        | 1          | 4          | 5                        | 4         | 4         |
| CO-IV, CO-V & CO-VI                 | 1        | 0        | 0        | 0        | 0          | 1          | 1                        | 8         | 1         |
| <b>Total</b>                        | <b>6</b> | <b>4</b> | <b>4</b> | <b>7</b> | <b>3</b>   | <b>34</b>  | <b>54</b>                | <b>83</b> | <b>34</b> |
| Staffing Needs                      | May-09   | Jun-09   | Jul-09   | Aug-09   | FYTD AVG   |            | FY2007                   | FY2008    | FY2009    |
| New, never-filled CO PINs           | 1        | 1        | 1        | 1        | 1          |            | 143                      | 89        | 55        |
| Total CO I-II-III Vacancies         | 64       | 101      | 75       | 80       | 78         |            | 484                      | 492       | 298       |
| Total Vacancies-All Classifications | 198      | 264      | 256      | 253      | 255        |            | 728                      | 776       | 504       |
| Total PINs-All Classifications      | 7,331    | 7,331    | 7,360    | 7,354    | 7,357      |            | 7435                     | 7,465     | 7,463     |
| Patuxent                            |          |          |          |          | CYTD/FYTD  |            | Yearly Reporting Periods |           |           |
| Hiring Statistics                   | May-09   | Jun-09   | Jul-09   | Aug-09   | CYTD AVG   | CYTD TOTAL | CY2007                   | CY2008    | CY2009    |
| CO-I Hired                          | 2        | 6        | 4        | 4        | 4          | 32         | 122                      | 80        | 32        |
|                                     | May-09   | Jun-09   | Jul-09   | Aug-09   | FYTD AVG   | FY TOTAL   | FY2007                   | FY2008    | FY2009    |
| Attrition                           | 3        | 5        | 2        | 1        | 2          | 3          | 88                       |           | 53        |
| Staff Terminated                    | May-09   | Jun-09   | Jul-09   | Aug-09   | CYTD AVG   | CYTD TOTAL | CY2007                   | CY2008    | CY2009    |
| CO-I                                | 0        | 0        | 0        | 0        | 0          | 0          | 0                        | 0         | 0         |
| CO-II                               | 0        | 1        | 0        | 0        | 0          | 1          | 15                       | 4         | 1         |
| CO-III                              | 0        | 0        | 0        | 0        | 0          | 0          | 0                        | 0         | 0         |
| CO-IV, CO-V & CO-VI                 | 0        | 0        | 0        | 0        | 0          | 0          | 0                        | 0         | 0         |
| <b>Total</b>                        | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>1</b>   | <b>15</b>                | <b>4</b>  | <b>1</b>  |
| Staffing Needs                      | May-09   | Jun-09   | Jul-09   | Aug-09   | FYTD AVG   |            | FY2007                   | FY2008    | FY2009    |
| New, never-filled CO PINs           | 0        | 0        | 0        | 0        | 0          |            | 10                       | 0         | -         |
| Total CO I-II-III Vacancies         | 7        | 6        | 4        | 1        | 3          |            | 40                       | 33        | 18        |
| Total Vacancies-All Classifications | 16       | 17       | 16       | 11       | 14         |            | 47                       | 46        | 29        |
| Total PINs-All Classifications      | 488      | 488      | 488      | 488      | 488        |            | 508                      | 520       | 504       |

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL**  
**REPORTING PERIOD: 8/25/2009**

| Overtime by Pay Period - in Staff Days |                        |              |              |              |              |               |                |                |                |               |
|--|------------------------|--------------|--------------|--------------|--------------|---------------|----------------|----------------|----------------|---------------|
| Facility Name                          | For Pay Period Ending: |              |              |              | YTD FY10     |               | FY07 Total     | FY08 Total     | FY09 Total     | FY10Total     |
|  | DOC                    | 07/14/09     | 07/28/09     | 08/11/09     | 08/25/09     | AVG           |                |                |                |               |
| K-9                                    | 16                     | 16           | 13           | 15           | 16           | 78            | 729            | 375            | 452            | 78            |
| MHC                                    | 0                      | 0            | 0            | 0            | 0            | 0             | 15,478         | 254            | 0              | 0             |
| JCI                                    | 429                    | 349          | 356          | 367          | 391          | 1,957         | 26,520         | 20,037         | 16,803         | 1,957         |
| MCIJ                                   | 294                    | 277          | 332          | 302          | 304          | 1,518         | 13,459         | 9,898          | 8,748          | 1,518         |
| MTC                                    | 271                    | 327          | 229          | 168          | 248          | 1,242         | 13,865         | 15,121         | 11,722         | 1,242         |
| MCAC                                   | 210                    | 215          | 223          | 172          | 219          | 1,094         | 7,751          | 5,506          | 5,718          | 1,094         |
| MRDCC                                  | 234                    | 204          | 364          | 301          | 277          | 1,385         | 11,030         | 9,597          | 7,754          | 1,385         |
| BPRU                                   | 11                     | 14           | 39           | 20           | 19           | 97            | 848            | 671            | 607            | 97            |
| BCCC                                   | 48                     | 42           | 64           | 53           | 54           | 269           | 1,856          | 1,774          | 1,768          | 269           |
| MCIH                                   | 445                    | 269          | 347          | 363          | 357          | 1,783         | 10,365         | 10,568         | 9,836          | 1,783         |
| MCTC                                   | 101                    | 114          | 100          | 98           | 102          | 510           | 8,241          | 9,244          | 3,908          | 510           |
| RCI                                    | 152                    | 191          | 133          | 156          | 159          | 796           | 7,254          | 7,572          | 6,175          | 796           |
| MCIW                                   | 207                    | 139          | 176          | 94           | 147          | 735           | 5,702          | 4,857          | 5,846          | 735           |
| BPRUW                                  | 0                      | 0            | 0            | 0            | 0            | 0             | 879            | 346            | 715            | 0             |
| BCF                                    | 186                    | 194          | 191          | 139          | 174          | 869           | 6,483          | 6,774          | 5,305          | 869           |
| JPRU                                   | 169                    | 145          | 163          | 178          | 161          | 804           | 6,061          | 4,969          | 5,747          | 804           |
| SMPRU                                  | 12                     | 12           | 15           | 17           | 14           | 68            | 574            | 441            | 423            | 68            |
| EPRU                                   | 15                     | 16           | 15           | 14           | 14           | 68            | 439            | 333            | 280            | 68            |
| CLF                                    | 50                     | 45           | 41           | 42           | 47           | 237           | 3,108          | 2,394          | 2,049          | 237           |
| TBC                                    | 125                    | 136          | 135          | 129          | 125          | 624           | 3,053          | 1,613          | 2,592          | 624           |
| ECI                                    | 443                    | 493          | 432          | 491          | 441          | 2,206         | 11,412         | 14,725         | 15,310         | 2,206         |
| PHPRU                                  | 0                      | 0            | 0            | 0            | 0            | 0             | 577            | 673            | 726            | 0             |
| WCI                                    | 238                    | 273          | 229          | 202          | 228          | 1,139         | 8,589          | 9,987          | 7,629          | 1,139         |
| NBCI                                   | 150                    | 91           | 136          | 71           | 119          | 597           | 1,928          | 3,598          | 4,340          | 597           |
| <b>Total-Facilities</b>                | <b>3,804</b>           | <b>3,562</b> | <b>3,733</b> | <b>3,392</b> | <b>3,616</b> | <b>18,078</b> | <b>166,200</b> | <b>141,324</b> | <b>124,450</b> | <b>18,078</b> |
| PATUXENT                               | 07/14/09               | 07/28/09     | 08/11/09     | 07/28/09     | AVG          | TOTAL         | FY07 Total     | FY08 Total     | FY09 Total     | FY10Total     |
| PATXN                                  | 375                    | 430          | 389          | 402          | 392          | 1,959         | 13,743         | 15,065         | 11,798         | 1,959         |

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL**  
**REPORTING PERIOD: 8/25/2009**

| Overtime by Pay Period- in Dollars |                        |                  |                  |                  |                  |                  |                    |                     |                     |                       |              |
|------------------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|---------------------|---------------------|-----------------------|--------------|
| Facility Name                      | For Pay Period Ending: |                  |                  |                  | YTD FY10         |                  | FY07 Total         | FY08 Total          | FY09 Total          | FY10 Projected        |              |
|                                    | DOC                    | 07/14/09         | 07/28/09         | 08/11/09         | 08/25/09         | AVG              |                    |                     |                     |                       | TOTAL        |
| K-9                                |                        | \$4,658          | \$4,434          | \$3,542          | \$4,316          | \$4,389          | \$16,820           | \$203,842           | \$105,208           | \$125,717             | \$23,354,753 |
| MHC                                |                        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                | \$3,453,644         | \$0                 | \$0                   |              |
| JCI                                |                        | \$109,188        | \$88,021         | \$89,947         | \$91,609         | \$98,983         | \$387,033          | \$6,069,149         | \$4,943,579         | \$4,023,273           |              |
| MCIJ                               |                        | \$74,279         | \$68,518         | \$83,483         | \$74,848         | \$76,143         | \$304,419          | \$3,157,915         | \$2,404,498         | \$2,057,606           |              |
| MTC                                |                        | \$72,454         | \$118,390        | \$59,714         | \$44,066         | \$71,655         | \$261,026          | \$3,444,132         | \$3,830,331         | \$2,891,707           |              |
| MCAC                               |                        | \$49,853         | \$31,534         | \$53,383         | \$41,007         | \$48,287         | \$195,536          | \$1,729,049         | \$1,299,981         | \$1,312,955           |              |
| MRDCC                              |                        | \$58,273         | \$33,039         | \$89,231         | \$73,210         | \$66,563         | \$271,249          | \$2,643,925         | \$2,281,522         | \$1,832,068           |              |
| BPRU                               |                        | \$2,881          | \$3,783          | \$10,066         | \$5,437          | \$5,060          | \$22,533           | \$215,212           | \$165,044           | \$148,639             |              |
| BCCC                               |                        | \$11,483         | \$7,978          | \$15,713         | \$13,294         | \$12,811         | \$50,833           | \$438,625           | \$416,260           | \$418,173             |              |
| MCIH                               |                        | \$112,320        | \$67,945         | \$89,500         | \$91,917         | \$90,928         | \$363,076          | \$2,515,391         | \$2,733,471         | \$2,392,014           |              |
| MCTC                               |                        | \$25,315         | \$27,959         | \$24,830         | \$24,259         | \$25,352         | \$95,138           | \$1,988,600         | \$2,196,057         | \$951,434             |              |
| RCI                                |                        | \$38,434         | \$48,461         | \$34,043         | \$38,562         | \$40,167         | \$159,132          | \$1,711,214         | \$1,911,933         | \$1,488,970           |              |
| MCIW                               |                        | \$52,465         | \$33,877         | \$43,046         | \$22,673         | \$35,970         | \$129,875          | \$1,243,766         | \$1,209,278         | \$1,366,788           |              |
| PRUW                               |                        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                | \$199,198           | \$86,240            | \$173,317             |              |
| BCF                                |                        | \$45,358         | \$44,439         | \$46,229         | \$36,284         | \$42,271         | \$176,450          | \$1,499,237         | \$1,610,190         | \$1,239,819           |              |
| JPRU                               |                        | \$42,634         | \$37,589         | \$40,994         | \$44,519         | \$40,635         | \$158,466          | \$1,420,504         | \$1,201,268         | \$1,372,158           |              |
| SMPRU                              |                        | \$2,902          | \$2,976          | \$3,505          | \$4,228          | \$3,306          | \$13,933           | \$134,648           | \$101,950           | \$97,920              |              |
| EPRU                               |                        | \$3,640          | \$4,125          | \$3,771          | \$3,382          | \$3,444          | \$14,582           | \$104,535           | \$81,457            | \$68,189              |              |
| CLF                                |                        | \$12,761         | \$11,334         | \$10,323         | \$10,316         | \$11,955         | \$35,047           | \$705,817           | \$561,467           | \$486,511             |              |
| TBC                                |                        | \$30,074         | \$28,602         | \$32,150         | \$36,092         | \$30,192         | \$122,306          | \$713,208           | \$408,086           | \$613,255             |              |
| ECI                                |                        | \$113,874        | \$132,910        | \$112,323        | \$127,287        | \$115,201        | \$486,394          | \$2,762,011         | \$3,647,076         | \$3,743,875           |              |
| PHPRU                              |                        | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                | \$171,446           | \$212,645           | \$257,525             |              |
| WCI                                |                        | \$61,825         | \$71,630         | \$59,662         | \$52,886         | \$59,482         | \$248,832          | \$2,178,437         | \$2,567,902         | \$1,916,994           |              |
| NBCI                               |                        | \$35,599         | \$20,983         | \$31,662         | \$16,737         | \$27,979         | \$107,110          | \$482,507           | \$865,112           | \$1,020,858           |              |
| <b>Total-Facilities</b>            |                        | <b>\$960,270</b> | <b>\$888,529</b> | <b>\$937,120</b> | <b>\$856,929</b> | <b>\$910,774</b> | <b>\$3,619,791</b> | <b>\$39,186,012</b> | <b>\$34,840,555</b> | <b>\$29,999,762</b>   |              |
| <b>PATUXENT</b>                    | <b>07/14/09</b>        | <b>07/28/09</b>  | <b>08/11/09</b>  | <b>08/25/09</b>  | <b>AVG</b>       | <b>TOTAL</b>     | <b>FY07 Total</b>  | <b>FY08 Total</b>   | <b>FY09 Total</b>   | <b>FY10 Projected</b> |              |
| PATXN                              | \$92,642               | \$106,324        | \$95,648         | \$99,729         | \$98,051         | \$364,942        | \$3,267,914        | \$3,552,502         | \$2,945,214         | \$2,584,553           |              |

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION AND PATUXENT: SICK LEAVE SUMMARY**  
**REPORTING PERIOD: 8/11/2009**

| <i>Sick Leave Usage - In Hours</i> |   |               |               |               |                                   |
|------------------------------------|---|---------------|---------------|---------------|-----------------------------------|
| Facility                           | <i>Two Pay Period Totals (Pay Period End Dates)</i> |               |               |               | % Change<br>(3rd & 4th<br>Period) |
|                                    | <i>1st</i>  | <i>2nd</i>    | <i>3rd</i>    | <i>4th</i>    |                                   |
|                                    | 5/19/2009   | 6/16/2009     | 7/14/2009     | 8/11/2009     |                                   |
| JCI                                | 4,408   | 3,931         | 3,954         | 4,897         | 24%                               |
| MCIJ                               | 2,480   | 3,186         | 3,542         | 3,914         | 10%                               |
| MTC                                | 2,882   | 2,039         | 2,548         | 2,193         | -14%                              |
| MCAC                               | 1,755   | 1,823         | 1,855         | 1,873         | 1%                                |
| MRDCC                              | 1,605   | 2,919         | 3,279         | 3,140         | -4%                               |
| BPRU                               | 209   | 424           | 200           | 200           | 0%                                |
| BCCC                               | 644   | 607           | 710           | 541           | -24%                              |
| MCIH                               | 5,063   | 5,732         | 4,907         | 4,238         | -14%                              |
| MCTC                               | 3,073   | 4,085         | 4,244         | 4,364         | 3%                                |
| RCI                                | 3,227   | 2,501         | 2,665         | 2,442         | -8%                               |
| MCIW                               | 2,860   | 2,744         | 2,402         | 3,836         | 60%                               |
| PRUW                               | 398   | 363           | 170           | -             | -100%                             |
| BBCF                               | 1,485   | 1,351         | 1,207         | 758           | -37%                              |
| JPRU                               | 548   | 1,116         | 719           | 585           | -19%                              |
| SMPRU                              | 237   | 217           | 204           | 293           | 44%                               |
| EPRU                               | 296   | 377           | 332           | 281           | -15%                              |
| CLF                                | 440   | 787           | 1,012         | 546           | -46%                              |
| ECI                                | 5,521   | 2,850         | 4,792         | 5,711         | 19%                               |
| PHPRU                              | 378   | 151           | 152           | 229           | 51%                               |
| WCI                                | 3,634   | 3,634         | 4,263         | 4,106         | -4%                               |
| NBCI                               | 2,653   | 2,653         | 3,447         | 4,052         | 18%                               |
| <b>DOC Total</b>                   | <b>43,795</b>                                       | <b>43,486</b> | <b>46,603</b> | <b>48,199</b> | <b>3%</b>                         |
| <b>PATX</b>                        | <b>3,718</b>  | <b>3,632</b>  | <b>3,726</b>  | <b>4,044</b>  | <b>9%</b>                         |
| <b>All Facilities Totals</b>       | <b>47,513</b>                                       | <b>47,117</b> | <b>50,329</b> | <b>52,243</b> | <b>4%</b>                         |

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**STATESTAT**  
**DPCS: DIVISION OF CORRECTION AND PATUXENT INJURY SUMMARY**  
**REPORTING PERIOD: August 2009**

| <b>IWIF REPORTS - DOC</b>        | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
|----------------------------------|---------------|---------------|---------------|---------------|--------------------|---------------|---------------|---------------|----------------|----------------|
| <b>FROI to IWIF</b>              | 101           | 82            | 146           | 122           | 268                | 1,088         | 1,078         | 1,410         | 146            | 122            |
| <b>FROI LAG &gt; 3 DAYS</b>      | 3             | 2             | 3             | 3             | 6                  | 226           | 146           | 93            | 3              | 3              |
| <b>EMPLOYEES &gt; 3 REPORTS</b>  | 4             | 9             | 0             | 0             | 0                  | 26            | 32            | 45            | 0              | 0              |
| <b>WRI REPORTS-ALL DOC</b>       | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| Total Incidents Reported to IWIF | 101           | 82            | 146           | 122           | 268                | 1,088         | 1,079         | 1,410         | 146            | 122            |
| Incidents with Lost Hours        | 28            | 23            | 48            | 28            | 76                 | 419           | 426           | 389           | 48             | 28             |
| Accident Leave Hours YTD         | 79,597        | 85,619        | 4,475         | 10,384        | 14,859             | 110,925       | 98,556        | 85,619        |                |                |
| Accident Leave Paid YTD          | \$ 1,081,074  | \$1,159,633   | \$ 57,795     | \$ 141,529    | \$ 199,323         | \$ 1,486,541  | \$ 1,358,961  | \$ 1,159,633  |                |                |
| <b>WESTERN REGION</b>            | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| Total Incidents Reported to IWIF | 9             | 3             | 19            | 17            | 36                 | 68            | 91            | 113           | 19             | 17             |
| Incidents with Lost Hours        | 4             | 1             | 6             | 1             | 7                  | 22            | 24            | 34            | 6              | 1              |
| Accident Leave Hours YTD         | 8,864         | 10,048        | 728           | 1,546         | 2,274              | 6,642         | 6,549         | 10,048        |                |                |
| Accident Leave Paid YTD          | \$ 116,386    | \$ 132,370    | \$ 9,665      | \$ 21,271     | \$ 30,936          | \$ 88,753     | \$ 91,995     | \$ 132,370    |                |                |
| <b>HAGERSTOWN REGION</b>         | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| Total Incidents Reported to IWIF | 20            | 12            | 9             | 14            | 23                 | 202           | 194           | 265           | 14             | 9              |
| Incidents with Lost Hours        | 3             | 1             | 1             | 3             | 4                  | 42            | 34            | 55            | 3              | 1              |
| Accident Leave Hours YTD         | 15,005        | 15,563        | 520           | 984           | 1,504              | 10,314        | 11,274        | 15,563        |                |                |
| Accident Leave Paid YTD          | \$ 206,835    | \$ 213,940    | \$ 6,547      | \$ 12,487     | \$ 19,034          | \$ 138,727    | \$ 158,478    | \$ 213,940    |                |                |
| <b>EASTERN REGION</b>            | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| Total Incidents Reported to IWIF | 12            | 11            | 21            | 21            | 42                 | 54            | 68            | 129           | 21             | 21             |
| Incidents with Lost Hours        | 3             | 3             | 6             | 3             | 9                  | 30            | 44            | 31            | 6              | 3              |
| Accident Leave Hours YTD         | 7,152         | 7,752         | 376           | 744           | 1,120              | 8,760         | 10,679        | 7,752         |                |                |
| Accident Leave Paid YTD          | \$ 102,108    | \$ 110,790    | \$ 4,757      | \$ 9,728      | \$ 14,485          | \$ 126,109    | \$ 141,258    | \$ 110,790    |                |                |
| <b>BALTIMORE REGION</b>          | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| Total Incidents Reported to IWIF | 27            | 20            | 39            | 30            | 69                 | 343           | 314           | 407           | 39             | 30             |
| Incidents with Lost Hours        | 8             | 9             | 20            | 10            | 30                 | 125           | 117           | 123           | 20             | 10             |
| Accident Leave Hours YTD         | 18,345        | 20,466        | 1,507         | 3,617         | 5,124              | 27,789        | 19,514        | 20,466        |                |                |
| Accident Leave Paid YTD          | \$ 244,636    | \$ 270,843    | \$ 20,786     | \$ 53,085     | \$ 73,871          | \$ 378,197    | \$ 272,351    | \$ 270,843    |                |                |
| <b>JESSUP REGION</b>             | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| Total Incidents Reported to IWIF | 33            | 36            | 58            | 40            | 98                 | 421           | 412           | 494           | 58             | 40             |
| Incidents with Lost Hours        | 10            | 9             | 15            | 11            | 26                 | 200           | 207           | 146           | 15             | 11             |
| Accident Leave Hours YTD         | 30,232        | 31,791        | 1,344         | 3,493         | 4,837              | 57,420        | 50,540        | 31,791        |                |                |
| Accident Leave Paid YTD          | \$ 411,108    | \$ 431,690    | \$ 16,040     | \$ 44,958     | \$ 60,998          | \$ 754,755    | \$ 694,879    | \$ 431,690    |                |                |
| <b>IWIF REPORTS - PATX</b>       | <b>May-09</b> | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>FYTD Totals</b> | <b>FY2007</b> | <b>FY2008</b> | <b>FY2009</b> | <b>YTD MAX</b> | <b>YTD MIN</b> |
| <b>FROI to IWIF</b>              | 12            | 8             | 17            | 13            | 30                 |               | 137           | 120           | 17             | 13             |
| <b>FROI LAG &gt; 3 DAYS</b>      | 0             | 0             | 0             | 0             | 0                  |               | 16            | 4             | 0              | 0              |
| <b>EMPLOYEES &gt; 3 REPORTS</b>  | 0             | 1             | 0             | 0             | 0                  |               | 7             | 3             | 0              | 0              |
| Incidents with Lost Hours        | 5             | 1             | 3             | 5             | 8                  |               | 40            | 38            | 5              | 3              |
| Accident Leave Hours YTD         | 7,849         | 8,663         | 734           | 1,977         | 2,711              |               | 8,805         | 8,663         | 1,977          | 734            |
| Accident Leave Paid YTD          | \$ 106,124    | \$ 116,733    | \$ 9,521      | \$ 25,865     | \$ 35,386          |               | \$ 116,980    | \$ 116,733    | \$ 25,865      | \$ 9,521       |



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**STATESTAT**  
**DPSCS: OFFICE OF TREATMENT SERVICES: UTILIZATION**  
**REPORTING PERIOD: August 2009**

**Service Utilization**

| Infirmery                   | Monthly Reporting Periods |               |               |               | % Change        | CALENDAR YEAR 2009 TO DATE |                |                |               |                |
|-----------------------------|---------------------------|---------------|---------------|---------------|-----------------|----------------------------|----------------|----------------|---------------|----------------|
|                             | May-09                    | Jun-09        | Jul-09        | Aug-09        |                 | Average                    | Minimum        | Maximum        | Total         | Periods        |
| <b>Total Infirmery Days</b> | <b>3804</b>               | <b>3725</b>   | <b>3762</b>   | <b>4083</b>   | <b>9%</b>       | <b>2,429.3</b>             | <b>0</b>       | <b>4,083</b>   | <b>29,151</b> | <b>12</b>      |
| Baltimore SDA               | 1736                      | 1762          | 1813          | 1907          | 5%              | 1,666.8                    | 1,464          | 1,907          | 13,334        | 8              |
| Eastern SDA                 | 297                       | 274           | 317           | 327           | 3%              | 286.5                      | 200            | 327            | 2,292         | 8              |
| Jessup SDA                  | 930                       | 849           | 957           | 1066          | 11%             | 955.8                      | 849            | 1,066          | 7,646         | 8              |
| Western SDA                 | 841                       | 840           | 675           | 783           | 16%             | 734.9                      | 630            | 841            | 5,879         | 8              |
| <b>Total Admissions</b>     | <b>249</b>                | <b>271</b>    | <b>203</b>    | <b>269</b>    | <b>33%</b>      | <b>148.5</b>               | <b>0</b>       | <b>271</b>     | <b>1,782</b>  | <b>12</b>      |
| Baltimore SDA               | 88                        | 103           | 74            | 97            | 31%             | 77.0                       | 52             | 103            | 616           | 8              |
| Eastern SDA                 | 47                        | 55            | 44            | 52            | 18%             | 42.8                       | 20             | 55             | 342           | 8              |
| Jessup SDA                  | 57                        | 57            | 38            | 65            | 71%             | 51.9                       | 38             | 65             | 415           | 8              |
| Western SDA                 | 57                        | 56            | 47            | 55            | 17%             | 51.1                       | 37             | 58             | 409           | 8              |
| <b>Inpatient</b>            | <b>May-09</b>             | <b>Jun-09</b> | <b>Jul-09</b> | <b>Aug-09</b> | <b>% Change</b> | <b>Average</b>             | <b>Minimum</b> | <b>Maximum</b> | <b>Total</b>  | <b>Periods</b> |
| <b>Total approved days</b>  | <b>424</b>                | <b>491</b>    | <b>410</b>    | <b>451</b>    | <b>10%</b>      | <b>275.2</b>               | <b>0</b>       | <b>491</b>     | <b>3,302</b>  | <b>12</b>      |
| Jail SDA                    | 89                        | 104           | 91            | 92            | 1%              | 84.6                       | 40             | 106            | 677           | 8              |
| Baltimore SDA               | 123                       | 113           | 90            | 63            | -30%            | 81.5                       | 34             | 123            | 652           | 8              |
| Eastern SDA                 | 34                        | 31            | 23            | 35            | 52%             | 27.8                       | 16             | 39             | 222           | 8              |
| Jessup SDA                  | 101                       | 146           | 131           | 141           | 8%              | 133.8                      | 101            | 171            | 1,070         | 8              |
| Western SDA                 | 77                        | 97            | 75            | 120           | 60%             | 85.1                       | 70             | 120            | 681           | 8              |
| <b>ICU/CCU days</b>         | <b>194</b>                | <b>185</b>    | <b>169</b>    | <b>185</b>    | <b>9%</b>       | <b>118.8</b>               | <b>0</b>       | <b>206</b>     | <b>1,425</b>  | <b>12</b>      |
| Jail SDA                    | 47                        | 52            | 34            | 47            | 38%             | 36.5                       | 15             | 52             | 292           | 8              |
| Baltimore SDA               | 49                        | 33            | 14            | 10            | -29%            | 28.1                       | 10             | 51             | 225           | 8              |
| Eastern SDA                 | 26                        | 18            | 28            | 7             | -75%            | 14.3                       | 2              | 28             | 114           | 8              |
| Jessup SDA                  | 46                        | 42            | 51            | 50            | -2%             | 57.9                       | 42             | 87             | 463           | 8              |
| Western SDA                 | 26                        | 40            | 42            | 71            | 69%             | 41.4                       | 26             | 71             | 331           | 8              |
| <b>Total Admissions</b>     | <b>127</b>                | <b>133</b>    | <b>122</b>    | <b>126</b>    | <b>3%</b>       | <b>76.0</b>                | <b>0</b>       | <b>133</b>     | <b>912</b>    | <b>12</b>      |
| Jail SDA                    | 36                        | 38            | 37            | 41            | 11%             | 31.6                       | 20             | 41             | 253           | 8              |
| Baltimore SDA               | 34                        | 25            | 23            | 19            | -17%            | 22.6                       | 10             | 34             | 181           | 8              |
| Eastern SDA                 | 9                         | 7             | 6             | 7             | 17%             | 6.1                        | 4              | 9              | 49            | 8              |
| Jessup SDA                  | 25                        | 37            | 32            | 39            | 22%             | 30.9                       | 25             | 39             | 247           | 8              |
| Western SDA                 | 23                        | 26            | 24            | 20            | -17%            | 22.8                       | 17             | 26             | 182           | 8              |
| <b>Cardiac Admissions</b>   | <b>28</b>                 | <b>31</b>     | <b>37</b>     | <b>26</b>     | <b>-30%</b>     | <b>16.4</b>                | <b>0</b>       | <b>37</b>      | <b>197</b>    | <b>12</b>      |
| Jail SDA                    | 7                         | 11            | 11            | 11            | 0%              | 7.0                        | 1              | 11             | 49            | 7              |
| Baltimore SDA               | 4                         | 3             | 7             | 4             | -43%            | 4.0                        | 3              | 7              | 28            | 7              |
| Eastern SDA                 | 4                         | 2             | 2             | 1             | -50%            | 1.9                        | 0              | 4              | 13            | 7              |
| Jessup SDA                  | 8                         | 7             | 11            | 5             | -55%            | 6.3                        | 2              | 11             | 44            | 7              |
| Western SDA                 | 5                         | 8             | 6             | 5             | -17%            | 6.9                        | 5              | 9              | 48            | 7              |



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|                                  |           |            |           |           |                 |                |                |                |              |                |
|----------------------------------|-----------|------------|-----------|-----------|-----------------|----------------|----------------|----------------|--------------|----------------|
| <b>Cardiac Days</b>              | <b>65</b> | <b>68</b>  | <b>69</b> | <b>51</b> | <b>-26%</b>     | 42.6           | 0              | 94             | 511          | <b>12</b>      |
| Jail SDA                         | 7         | 16         | 22        | 22        | 0%              | 11.9           | 4              | 22             | 83           | 7              |
| Baltimore SDA                    | 6         | 6          | 12        | 6         | -50%            | 7.1            | 4              | 12             | 50           | 7              |
| Eastern SDA                      | 10        | 15         | 6         | 2         | -67%            | 5.7            | 0              | 15             | 40           | 7              |
| Jessup SDA                       | 31        | 13         | 16        | 12        | -25%            | 22.0           | 12             | 51             | 154          | 7              |
| Western SDA                      | 11        | 18         | 13        | 8         | -38%            | 12.7           | 8              | 18             | 89           | 7              |
| <b>Infectious Disease Admits</b> | <b>15</b> | <b>24</b>  | <b>20</b> | <b>20</b> | <b>0%</b>       | <b>13.0</b>    | <b>0</b>       | <b>29</b>      | <b>156</b>   | <b>12</b>      |
| Jail SDA                         | 0         | 9          | 10        | 10        | 0%              | 9.7            | 9              | 10             | 29           | 3              |
| Baltimore SDA                    | 0         | 3          | 3         | 3         | 0%              | 3.0            | 3              | 3              | 9            | 3              |
| Eastern SDA                      | 0         | 0          | 0         | 0         |                 | 0.0            | 0              | 0              | 0            | 3              |
| Jessup SDA                       | 0         | 11         | 6         | 6         | 0%              | 7.7            | 6              | 11             | 23           | 3              |
| Western SDA                      | 0         | 1          | 1         | 1         | 0%              | 1.0            | 1              | 1              | 3            | 3              |
| <b>Infectious Disease Days</b>   | <b>48</b> | <b>70</b>  | <b>84</b> | <b>75</b> | <b>-11%</b>     | <b>47.4</b>    | <b>0</b>       | <b>94</b>      | <b>569</b>   | <b>12</b>      |
| Jail SDA                         | 0         | 10         | 33        | 27        | -18%            | 23.3           | 10             | 33             | 70           | 3              |
| Baltimore SDA                    | 0         | 12         | 15        | 10        | -33%            | 12.3           | 10             | 15             | 37           | 3              |
| Eastern SDA                      | 0         | 0          | 0         | 0         |                 | 0.0            | 0              | 0              | 0            | 3              |
| Jessup SDA                       | 0         | 46         | 31        | 35        | 13%             | 37.3           | 31             | 46             | 112          | 3              |
| Western SDA                      | 0         | 2          | 5         | 3         | -40%            | 3.3            | 2              | 5              | 10           | 3              |
| <b>Trauma admits</b>             | <b>17</b> | <b>30</b>  | <b>19</b> | <b>21</b> | <b>% Change</b> | <b>Average</b> | <b>Minimum</b> | <b>Maximum</b> | <b>Total</b> | <b>Periods</b> |
| Jail SDA                         | 8         | 12         | 3         | 6         | 100%            | 7.1            | 3.0            | 12.0           | 57.0         | 8              |
| Baltimore SDA                    | 4         | 6          | 4         | 3         | -25%            | 3.8            | 2.0            | 6.0            | 30.0         | 8              |
| Eastern SDA                      | 1         | 1          | 0         | 0         |                 | 0.5            | 0.0            | 1.0            | 4.0          | 8              |
| Jessup SDA                       | 1         | 5          | 7         | 9         | 29%             | 4.1            | 1.0            | 9.0            | 33.0         | 8              |
| Western SDA                      | 3         | 6          | 5         | 3         | -40%            | 3.9            | 2.0            | 6.0            | 31.0         | 8              |
| <b>Trauma days</b>               | <b>50</b> | <b>116</b> | <b>48</b> | <b>47</b> | <b>-2%</b>      | <b>40.0</b>    | <b>0.0</b>     | <b>116.0</b>   | <b>480.0</b> | <b>12</b>      |
| Jail SDA                         | 10        | 38         | 16        | 10        | -38%            | 22.5           | 10.0           | 52.0           | 180.0        | 8              |
| Baltimore SDA                    | 25        | 26         | 10        | 13        | 30%             | 13.1           | 4.0            | 26.0           | 105.0        | 8              |
| Eastern SDA                      | 7         | 2          | 0         | 0         |                 | 1.9            | 0.0            | 7.0            | 15.0         | 8              |
| Jessup SDA                       | 1         | 16         | 12        | 10        | -17%            | 9.5            | 1.0            | 21.0           | 76.0         | 8              |
| Western SDA                      | 7         | 34         | 10        | 14        | 40%             | 13.0           | 5.0            | 34.0           | 104.0        | 8              |



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| ER                          | May-09     | Jun-09     | Jul-09     | Aug-09     | % Change    | Average     | Minimum     | Maximum      | Total        | Periods   |
|-----------------------------|------------|------------|------------|------------|-------------|-------------|-------------|--------------|--------------|-----------|
| <b>Total ER Trips</b>       | <b>124</b> | <b>108</b> | <b>136</b> | <b>135</b> | <b>-1%</b>  | <b>78.1</b> | <b>0.0</b>  | <b>136.0</b> | <b>937.0</b> | <b>12</b> |
| Jail SDA                    | 33         | 26         | 31         | 42         | 35%         | 31.4        | 18.0        | 42.0         | 251.0        | 8         |
| Baltimore SDA               | 30         | 23         | 29         | 23         | -21%        | 24.1        | 21.0        | 30.0         | 193.0        | 8         |
| Eastern SDA                 | 8          | 5          | 9          | 4          | -56%        | 8.0         | 4.0         | 10.0         | 64.0         | 8         |
| Jessup SDA                  | 27         | 32         | 51         | 45         | -12%        | 35.0        | 26.0        | 51.0         | 280.0        | 8         |
| Western SDA                 | 26         | 22         | 16         | 21         | 31%         | 18.6        | 11.0        | 26.0         | 149.0        | 8         |
| <b>ER Total Trauma</b>      | <b>51</b>  | <b>43</b>  | <b>68</b>  | <b>60</b>  | <b>-12%</b> | <b>33.7</b> | <b>0.0</b>  | <b>68.0</b>  | <b>404.0</b> | <b>12</b> |
| Jail SDA                    | 12         | 10         | 10         | 18         | 80%         | 13.3        | 7.0         | 25.0         | 106.0        | 8         |
| Baltimore SDA               | 17         | 9          | 15         | 9          | -40%        | 12.3        | 9.0         | 17.0         | 98.0         | 8         |
| Eastern SDA                 | 4          | 2          | 6          | 2          | -67%        | 3.0         | 1.0         | 6.0          | 24.0         | 8         |
| Jessup SDA                  | 10         | 12         | 28         | 23         | -18%        | 15.0        | 6.0         | 28.0         | 120.0        | 8         |
| Western SDA                 | 8          | 10         | 9          | 8          | -11%        | 7.0         | 3.0         | 10.0         | 56.0         | 8         |
| <b>ER Trauma Assault</b>    | <b>21</b>  | <b>33</b>  | <b>46</b>  | <b>31</b>  | <b>-33%</b> | <b>27.3</b> | <b>16.0</b> | <b>46.0</b>  | <b>218.0</b> | <b>8</b>  |
| <b>ER Trauma Accidental</b> | <b>30</b>  | <b>10</b>  | <b>22</b>  | <b>29</b>  | <b>32%</b>  | <b>23.0</b> | <b>8.0</b>  | <b>36.0</b>  | <b>184.0</b> | <b>8</b>  |
| <b>ER Cardiac</b>           | <b>11</b>  | <b>7</b>   | <b>6</b>   | <b>9</b>   | <b>50%</b>  | <b>8.3</b>  | <b>6.0</b>  | <b>11.0</b>  | <b>66.0</b>  | <b>8</b>  |
| <b>Neuro Seizure</b>        | <b>7</b>   | <b>5</b>   | <b>6</b>   | <b>4</b>   | <b>-33%</b> | <b>5.1</b>  | <b>2.0</b>  | <b>7.0</b>   | <b>41.0</b>  | <b>8</b>  |
| <b>Neuro Other</b>          | <b>5</b>   | <b>4</b>   | <b>11</b>  | <b>11</b>  | <b>0%</b>   | <b>7.0</b>  | <b>4.0</b>  | <b>11.0</b>  | <b>56.0</b>  | <b>8</b>  |
| <b>ER GI</b>                | <b>15</b>  | <b>7</b>   | <b>8</b>   | <b>20</b>  | <b>150%</b> | <b>11.6</b> | <b>7.0</b>  | <b>20.0</b>  | <b>93.0</b>  | <b>8</b>  |
| <b>Other</b>                | <b>35</b>  | <b>42</b>  | <b>37</b>  | <b>31</b>  | <b>-16%</b> | <b>34.6</b> | <b>28.0</b> | <b>42.0</b>  | <b>277.0</b> | <b>8</b>  |
| <b>Troponin Pilot</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |             | <b>1</b>    | <b>0</b>    | <b>2</b>     | <b>6</b>     | <b>6</b>  |
| Cost Per ER Visit:          | \$ 1,874   | \$ 1,747   | \$ 1,794   | \$ 1,751   | -2%         | \$ 1,781    | \$ 1,689    | \$ 1,899     | \$ 14,251    | \$ 8      |
| Total Cost                  | \$ 232,379 | \$ 188,625 | \$ 244,006 | \$ 236,494 | -3%         | \$ 209,725  | \$ 162,189  | \$ 244,006   | \$ 1,677,796 | \$ 8      |

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Staffing Provided as Percent of Staffing Required

|                      | FTE           | Monthly Reporting Periods |         |        |         |         | % Change | CY 2010 YTD |         |         |  |
|----------------------|---------------|---------------------------|---------|--------|---------|---------|----------|-------------|---------|---------|--|
|                      |               | May-09                    | Jun-09  | Jul-09 | Aug-09  | Average |          | Minimum     | Maximum | Periods |  |
| <b>Baltimore SDA</b> | <b>298.10</b> |                           |         |        |         |         |          |             |         |         |  |
| Medical              | 246.30        | 101.26%                   | 105.94% | 84.89% | 83.32%  | -1.8%   | 95.9%    | 83.3%       | 105.9%  | 8       |  |
| Dental               | 18.2          | 88.84%                    | 83.32%  | 81.59% | 80.54%  | -1.3%   | 85.3%    | 80.5%       | 94.0%   | 8       |  |
| Mental Health        | 33.6          | 92.00%                    | 90.63%  | 88.75% | 96.03%  | 8.2%    | 91.1%    | 82.4%       | 96.0%   | 8       |  |
| <b>Western SDA</b>   | <b>162.30</b> |                           |         |        |         |         |          |             |         |         |  |
| Medical              | 137.1         | 84.43%                    | 92.38%  | 86.94% | 89.64%  | 3.1%    | 88.4%    | 84.4%       | 92.4%   | 8       |  |
| Dental               | 20.2          | 84.27%                    | 89.91%  | 88.96% | 87.47%  | -1.7%   | 83.5%    | 74.4%       | 89.9%   | 8       |  |
| Mental Health        | 5.0           | 72.00%                    | 76.87%  | 82.52% | 90.03%  | 9.1%    | 89.1%    | 72.0%       | 112.8%  | 8       |  |
| <b>Jessup SDA</b>    | <b>243.20</b> |                           |         |        |         |         |          |             |         |         |  |
| Medical              | 176.1         | 88.49%                    | 91.93%  | 83.07% | 81.65%  | -1.7%   | 91.3%    | 81.6%       | 100.9%  | 8       |  |
| Dental               | 18.1          | 77.04%                    | 78.72%  | 80.90% | 76.76%  | -5.1%   | 81.5%    | 76.8%       | 87.9%   | 8       |  |
| Mental Health        | 49.0          | 90.08%                    | 98.05%  | 97.92% | 103.70% | 5.9%    | 95.5%    | 88.8%       | 103.7%  | 8       |  |
| <b>Eastern SDA</b>   | <b>70.50</b>  |                           |         |        |         |         |          |             |         |         |  |
| Medical              | 62.4          | 97.58%                    | 95.56%  | 94.69% | 91.98%  | -2.9%   | 95.6%    | 92.0%       | 97.9%   | 8       |  |
| Dental               | 7.1           | 100.42%                   | 101.81% | 98.91% | 91.81%  | -7.2%   | 91.5%    | 75.2%       | 103.0%  | 8       |  |
| Mental Health        | 1.0           | 77.48%                    | 67.42%  | 50.09% | 40.97%  | -18.2%  | 61.3%    | 32.6%       | 97.3%   | 8       |  |
| <b>All SDAs</b>      | <b>774.00</b> |                           |         |        |         |         |          |             |         |         |  |
| Medical              | 621.8         | 92.94%                    | 96.5%   | 87.4%  | 86.7%   | -0.9%   | 92.8%    | 86.7%       | 96.6%   | 8       |  |
| Dental               | 63.6          | 87.64%                    | 88.4%   | 87.6%  | 84.1%   | -3.9%   | 85.4%    | 81.4%       | 88.4%   | 8       |  |
| Mental Health        | 88.6          | 82.89%                    | 83.2%   | 79.8%  | 82.7%   | 3.6%    | 84.3%    | 72.4%       | 99.3%   | 8       |  |

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STATESTAT  
DPSCS: OFFICE OF TREATMENT SERVICES: CHRONIC CARE  
REPORTING PERIOD: August 2009

| Psychiatric Care | Monthly Reporting Periods |              |              |              |          | CY 2010 YTD |           |           |             |         |
|------------------|---------------------------|--------------|--------------|--------------|----------|-------------|-----------|-----------|-------------|---------|
| Psych Cost       | May-09                    | Jun-09       | Jul-09       | Aug-09       | % Change | Average     | Minimum   | Maximum   | Total       | Periods |
| Western          | \$58,894.73               | \$29,993.58  | \$59,856.82  | \$62,802.33  | 5%       | \$52,960    | \$29,994  | \$62,802  | \$423,679   | 8       |
| Jessup           | \$46,966.52               | \$26,512.47  | \$42,202.32  | \$51,315.85  | 22%      | \$41,842    | \$26,512  | \$51,316  | \$334,738   | 8       |
| Eastern          | \$12,651.01               | \$7,013.45   | \$13,883.61  | \$13,780.88  | -1%      | \$11,332    | \$6,855   | \$15,733  | \$90,658    | 8       |
| Baltimore        | \$43,923.83               | \$30,975.25  | \$41,810.26  | \$35,648.57  | -15%     | \$35,528    | \$26,219  | \$43,924  | \$284,225   | 8       |
| Psych PIPM       | May-09                    | Jun-09       | Jul-09       | Aug-09       | % Change | Average     | Minimum   | Maximum   | Total       | Periods |
| Western          | \$6.56                    | \$3.33       | \$6.65       | \$6.88       | 3%       | \$6         | \$3       | \$7       | \$47        | 8       |
| Jessup           | \$6.86                    | \$3.87       | \$6.14       | \$7.44       | 21%      | \$6         | \$4       | \$7       | \$48        | 8       |
| Eastern          | \$3.76                    | \$2.09       | \$4.14       | \$4.05       | -2%      | \$3         | \$2       | \$5       | \$27        | 8       |
| Baltimore        | \$6.11                    | \$4.39       | \$5.86       | \$5.32       | -9%      | \$5         | \$4       | \$6       | \$40        | 8       |
| HIV              |                           |              |              |              |          |             |           |           |             |         |
| HIV Cost         | May-09                    | Jun-09       | Jul-09       | Aug-09       | % Change | Average     | Minimum   | Maximum   | Total       | Periods |
| Western          | \$277,578.24              | \$139,491.42 | \$280,879.07 | \$265,059.77 | -6%      | \$249,544   | \$139,491 | \$290,202 | \$1,996,350 | 8       |
| Jessup           | \$203,452.62              | \$108,818.02 | \$235,659.73 | \$214,081.57 | -9%      | \$197,207   | \$108,818 | \$235,660 | \$1,577,653 | 8       |
| Eastern          | \$111,330.11              | \$69,508.78  | \$126,658.96 | \$111,050.85 | -12%     | \$107,815   | \$69,509  | \$126,659 | \$862,522   | 8       |
| Baltimore        | \$259,962.92              | \$217,883.13 | \$258,516.38 | \$234,001.55 | -9%      | \$227,622   | \$178,601 | \$259,963 | \$1,820,972 | 8       |
| HIV PIPM         | May-09                    | Jun-09       | Jul-09       | Aug-09       | % Change | Average     | Minimum   | Maximum   | Total       | Periods |
| Western          | \$30.92                   | \$15.49      | \$31.23      | \$29.02      | -7%      | \$28        | \$15      | \$32      | \$223       | 8       |
| Jessup           | \$29.71                   | \$15.89      | \$34.27      | \$31.04      | -9%      | \$29        | \$16      | \$34      | \$229       | 8       |
| Eastern          | \$33.12                   | \$20.74      | \$37.76      | \$32.67      | -13%     | \$32        | \$21      | \$38      | \$257       | 8       |
| Baltimore        | \$36.16                   | \$30.87      | \$36.22      | \$34.90      | -4%      | \$32        | \$25      | \$36      | \$257       | 8       |
| Dialysis         |                           |              |              |              |          |             |           |           |             |         |
| Dialysis Cost    | May-09                    | Jun-09       | Jul-09       | Aug-09       | % Change | Average     | Minimum   | Maximum   | Total       | Periods |
| Western          | \$27,981.02               | \$2,745.10   | \$11,314.51  | \$23,880.07  | 111%     | \$15,258    | \$2,745   | \$27,981  | \$122,064   | 8       |
| Jessup           | \$17,188.73               | \$10,537.99  | \$38,191.66  | \$42,023.36  | 10%      | \$28,087    | \$7,543   | \$42,023  | \$224,697   | 8       |
| Eastern          | \$0.00                    | \$0.00       | \$0.00       | \$0.00       |          | \$6         | \$0       | \$51      | \$51        | 8       |
| Baltimore        | \$26,762.01               | \$19,445.27  | \$14,712.05  | \$25,703.98  | 75%      | \$28,946    | \$14,712  | \$68,525  | \$231,566   | 8       |
| Dialysis PIPM    | May-09                    | Jun-09       | Jul-09       | Aug-09       | % Change | Average     | Minimum   | Maximum   | Total       | Periods |
| Western          | \$3.12                    | \$0.30       | \$1.26       | \$2.61       | 108%     | \$2         | \$0       | \$3       | \$14        | 8       |
| Jessup           | \$2.51                    | \$1.54       | \$5.55       | \$6.09       | 10%      | \$4         | \$1       | \$6       | \$33        | 8       |
| Eastern          | \$0.00                    | \$0.00       | \$0.00       | \$0.00       |          | \$0         | \$0       | \$0       | \$0         | 8       |
| Baltimore        | \$3.72                    | \$2.76       | \$2.06       | \$3.83       | 86%      | \$4         | \$2       | \$10      | \$33        | 8       |

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**STATESTAT**  
**DPCS: OFFICE OF TREATMENT SERVICES: HIV/HEP C PATIENTS**  
**REPORTING PERIOD: August 2009**

|  | Monthly Reporting Periods |            |            |            |          | CY 2010 YTD |         |         |       |         |
|--|---------------------------|------------|------------|------------|----------|-------------|---------|---------|-------|---------|
|  | May-09                    | Jun-09     | Jul-09     | Aug-09     | % Change | Average     | Minimum | Maximum | Total | Periods |
| HIV Tests: Voluntary Testing                   |                           |            |            |            |          |             |         |         |       |         |
| State Totals                                   | 856                       | 820        | 915        | 974        | 6%       | 847         | 671     | 974     | 6775  | 8       |
| Total Admissions                               | 1074                      | 1049       | 1051       | 1080       | 3%       | 1068        | 1003    | 1131    | 8544  | 8       |
| State Totals by Percentage                     | <b>80%</b>                | <b>78%</b> | <b>87%</b> | <b>90%</b> | 4%       | 79%         | 59%     | 90%     | 79%   | 8       |
| Total Educated                                 | 991                       | 992        | 994        | 924        | -7%      | 967         | 924     | 994     | 4837  | 5       |
| Total Educated by Percentage                   | <b>92%</b>                | <b>95%</b> | <b>95%</b> | <b>86%</b> | -10%     | 57%         | 0%      | 95%     | 0%    | 8       |
| Western  | 0                         | 0          | 0          | 0          |          | 0           | 0       | 0       | 0     | 7       |
| Jessup   | 222                       | 169        | 131        | 15         | -89%     | 142         | 15      | 232     | 1134  | 8       |
| Eastern  | 0                         | 0          | 0          | 0          |          | 0           | 0       | 0       | 0     | 7       |
| Baltimore                                      | 634                       | 651        | 784        | 959        | 22%      | 699         | 620     | 959     | 5592  | 8       |
| HIV Tests: Voluntary Testing Positive Outcomes |                           |            |            |            |          |             |         |         |       |         |
| State Totals                                   | <b>6</b>                  | <b>7</b>   | <b>7</b>   | <b>5</b>   | -29%     | 5           | 0       | 13      | 58    | 12      |
| Western  | 0                         | 0          | 2          | 0          | -100%    | 0           | 0       | 2       | 2     | 8       |
| Jessup   | 0                         | 1          | 0          | 1          |          | 0           | 0       | 1       | 3     | 8       |
| Eastern  | 0                         | 0          | 0          | 0          |          | 0           | 0       | 0       | 0     | 8       |
| Baltimore                                      | 6                         | 6          | 5          | 4          | -20%     | 7           | 4       | 12      | 53    | 8       |
| HIV Tests: Tested secondary to Symptoms        |                           |            |            |            |          |             |         |         |       |         |
| State Totals                                   | <b>192</b>                | <b>270</b> | <b>257</b> | <b>245</b> | -5%      | 149         | 0       | 270     | 1790  | 12      |
| Western  | 57                        | 116        | 110        | 83         | -25%     | 85          | 26      | 116     | 677   | 8       |
| Jessup   | 12                        | 1          | 14         | 43         | 207%     | 20          | 1       | 43      | 163   | 8       |
| Eastern  | 37                        | 55         | 50         | 50         | 0%       | 42          | 31      | 55      | 335   | 8       |
| Baltimore                                      | 86                        | 98         | 83         | 69         | -17%     | 77          | 53      | 98      | 615   | 8       |
| HIV Tests: Symptomatic Testing Positives       |                           |            |            |            |          |             |         |         |       |         |
| State Totals                                   | <b>8</b>                  | <b>9</b>   | <b>24</b>  | <b>7</b>   | -71%     | 6           | 0       | 24      | 74    | 12      |
| Western  | 0                         | 0          | 0          | 2          |          | 1           | 0       | 2       | 6     | 8       |
| Jessup   | 0                         | 1          | 1          | 0          | -100%    | 1           | 0       | 2       | 6     | 8       |
| Eastern  | 2                         | 0          | 1          | 0          | -100%    | 1           | 0       | 2       | 8     | 8       |
| Baltimore                                      | 6                         | 8          | 22         | 5          | -77%     | 7           | 1       | 22      | 54    | 8       |

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**STATESTAT**  
**DPCS: OFFICE OF TREATMENT SERVICES: HIV/HEP C PATIENTS**  
**REPORTING PERIOD: August 2009**

| HIV+ Patients                        | May-09 | Jun-09 | Jul-09 | Aug-09 | % Change | Average | Minimum | Maximum | Total | Periods |
|--------------------------------------|--------|--------|--------|--------|----------|---------|---------|---------|-------|---------|
| State Totals                         | 572    | 585    | 533    | 592    | 11%      | 380     | 0       | 592     | 4562  | 12      |
| Western                              | 172    | 167    | 164    | 166    | 1%       | 169     | 164     | 174     | 1350  | 8       |
| Jessup                               | 172    | 168    | 154    | 175    | 14%      | 164     | 152     | 175     | 1314  | 8       |
| Eastern                              | 75     | 70     | 71     | 78     | 10%      | 77      | 70      | 90      | 619   | 8       |
| Baltimore                            | 153    | 180    | 144    | 173    | 20%      | 160     | 142     | 180     | 1279  | 8       |
| HIV+ Patients Recieivng<br>HAART     | May-09 | Jun-09 | Jul-09 | Aug-09 | % Change | Average | Minimum | Maximum | Total | Periods |
| State Totals                         | 398    | 384    | 397    | 422    | 6%       | 267     | 0       | 422     | 3201  | 12      |
| Western                              | 141    | 139    | 136    | 137    | 1%       | 140     | 136     | 143     | 1118  | 8       |
| Jessup                               | 108    | 93     | 108    | 118    | 9%       | 105     | 93      | 118     | 842   | 8       |
| Eastern                              | 61     | 59     | 62     | 68     | 10%      | 65      | 59      | 75      | 519   | 8       |
| Baltimore                            | 89     | 93     | 91     | 99     | 9%       | 90      | 79      | 99      | 722   | 8       |
| Hepatitis C Patients                 | May-09 | Jun-09 | Jul-09 | Aug-09 | % Change | Average | Minimum | Maximum | Total | Periods |
| State Totals                         | 1903   | 1920   | 1922   | 1883   | -2%      | 1261    | 0       | 1922    | 15128 | 12      |
| Western                              | 751    | 740    | 727    | 733    | 1%       | 717     | 646     | 754     | 5737  | 8       |
| Jessup                               | 586    | 577    | 608    | 589    | -3%      | 582     | 557     | 608     | 4659  | 8       |
| Eastern                              | 302    | 305    | 309    | 314    | 2%       | 326     | 302     | 366     | 2606  | 8       |
| Baltimore                            | 264    | 298    | 278    | 247    | -11%     | 266     | 233     | 298     | 2126  | 8       |
| Hepatitis C Patients in<br>Treatment | May-09 | Jun-09 | Jul-09 | Aug-09 | % Change | Average | Minimum | Maximum | Total | Periods |
| State Totals                         | 71     | 63     | 63     | 71     | 13%      | 48      | 0       | 80      | 572   | 12      |
| Western                              | 27     | 23     | 23     | 30     | 30%      | 26      | 23      | 30      | 207   | 8       |
| Jessup                               | 23     | 22     | 20     | 22     | 10%      | 23      | 19      | 28      | 187   | 8       |
| Eastern                              | 14     | 11     | 15     | 16     | 7%       | 16      | 11      | 19      | 127   | 8       |
| Baltimore                            | 7      | 7      | 5      | 3      | -40%     | 6       | 3       | 9       | 51    | 8       |



**STATESTAT**  
**DPSCS: DIVISION OF CORRECTIONS: TREATMENT SERVICES**  
**REPORTING PERIOD: August 2009**

**Division of Correction- Substance Abuse Treatment Services- Census**

|  | Jul-09     | Aug-09     | AVG YTD    | FYTD TOTALS | FYTD MIN   | FYTD MAX   | FY2008 | FY2009       |
|--|------------|------------|------------|-------------|------------|------------|--------|--------------|
| <b>All Programs</b>                        |            |            |            |             |            |            |        |              |
| Total Static Capacity                      | 1271       | 1271       | 1271       |             | 1271       | 1271       | 3,090  | 3,610        |
| Available Staff Capacity                   | 1181       | 1181       | 1181       |             |            |            |        |              |
| Total Participants (monthly )              | 1157       | 1159       | 1158       |             | 1157       | 1159       | 2596   |              |
| % Utilization                              | 91%        | 91%        | 91%        | #DIV/0!     | 91%        | 91%        | 84%    | 89%          |
| Total New Admissions ( unique individuals) | 328        | 213        | 271        | 541         | 213        | 328        |        | 3203         |
| Total Discharges                           | 28         | 55         | 42         | 83          | 28         | 55         |        | 524          |
| Total Completions                          | 201        | 247        | 224        | 448         | 201        | 247        |        | 2767         |
| <b>Therapeutic Communities</b>             |            |            |            |             |            |            |        |              |
| Static Capacity                            | 606        | 606        | 606        |             | 606        | 606        |        | 1212         |
| # of Slots filled                          | 564        | 596        | 580        |             | 564        | 596        |        |              |
| % Utilization                              | 93%        | 98%        | 96%        | #DIV/0!     | 93%        | 98%        |        | 108%         |
| # of Successful Completions                | 62         | 88         | 75         | 150         | 62         | 88         |        | 1092         |
| <b>Outpatient</b>                          |            |            |            |             |            |            |        |              |
| Static Capacity                            | 665        | 665        | 665        |             | 665        | 665        |        | 2398         |
| # of Slots filled                          | 593        | 563        | 578        |             | 563        | 593        |        |              |
| % Utilization                              | 89%        | 85%        | 87%        | #DIV/0!     | 85%        | 89%        |        | 79%          |
| # of Successful Completions                | 139        | 159        | 149        | 298         | 139        | 159        |        | 1675         |
| <b>Methadone Maintenance</b>               |            |            |            |             |            |            |        |              |
| Monthly Participants                       | 99         | 108        | 104        | 207         | 99         | 108        |        | 1082         |
| <b>Aftercare</b>                           |            |            |            |             |            |            |        |              |
| Monthly Participants                       | 186        | 153        | 170        |             | 153        | 186        |        |              |
| <b>Screenings - Assessments</b>            |            |            |            |             |            |            |        |              |
| <b>Addiction Screenings Total</b>          | 546        | 637        | 592        | 1183        | 546        | 637        | 6,947  | 5,191        |
| Vendor                                     | 0          | 0          | 0          | 0           | 0          | 0          |        | 1,260        |
| State/Contractual                          | 546        | 637        | 592        | 1183        | 546        | 637        |        | 906          |
| <b>Addiction Assessments Total</b>         | 243        | 263        | 253        | 506         | 243        | 263        | 4,129  | 2,866        |
| Vendor                                     | 0          | 0          | 0          | 0           | 0          | 0          |        | 568          |
| State/Contractual                          | 243        | 263        | 253        | 506         | 243        | 263        |        | 525          |
| <b>Total</b>                               | <b>789</b> | <b>900</b> | <b>845</b> | <b>1689</b> | <b>789</b> | <b>900</b> |        | <b>3,259</b> |



**STATESTAT**  
**DPSCS: DIVISION OF CORRECTIONS: TREATMENT SERVICES**  
**REPORTING PERIOD: August 2009**

| Therapeutic Communities                      | Counseling Positions | Vacancies | Monthly Static Capacity | Annual Static Capacity | Jul-09 | Aug-09 | Avg YTD FY 2009 | FYTD TOTALS | FYTD MIN | FYTD MAX | FY2008 | FY2009 |
|--|----------------------|-----------|-------------------------|------------------------|--------|--------|-----------------|-------------|----------|----------|--------|--------|
| <i>Central Laundry Facility</i>              |                      |           | 256                     | 512                    | 256    | 256    | 256             | 512         | 256      | 256      | 2,532  | 3,072  |
| New Admissions                               |                      |           |                         |                        | 42     | 36     | 39              | 78          | 36       | 42       |        | 553    |
| Discharges                                   |                      |           |                         |                        | 5      | 5      | 5               | 10          | 5        | 5        |        | 95     |
| Successful Completions                       |                      |           |                         |                        | 43     | 44     | 44              | 87          | 43       | 44       |        | 448    |
| <i>MD Correctional Training Center</i>       |                      |           | 75                      | 150                    | 82     | 87     | 85              | 169         | 82       | 87       | 861    | 951    |
| New Admissions                               |                      |           |                         |                        | 20     | 21     | 21              | 41          | 20       | 21       |        | 172    |
| Discharges                                   |                      |           |                         |                        | 5      | 2      | 4               | 7           | 2        | 5        |        | 45     |
| Successful Completions                       |                      |           |                         |                        | 10     | 8      | 9               | 18          | 8        | 10       |        | 141    |
| <i>Patuxent</i>                              |                      |           |                         |                        |        |        |                 |             |          |          | 1,133  | 1,374  |
| <i>SATP</i>                                  |                      |           |                         |                        |        |        |                 |             |          |          |        | 32     |
| New Admissions                               |                      |           |                         |                        |        |        |                 |             |          |          |        | 20     |
| Discharges                                   |                      |           |                         |                        |        |        |                 |             |          |          |        | 9      |
| Successful Completions                       |                      |           |                         |                        |        |        |                 |             |          |          |        | 14     |
| <i>ROTC Men</i>                              |                      |           | 140                     | 280                    | 96     | 102    | 99              | 198         | 96       | 102      |        | 568    |
| New Admissions                               |                      |           |                         |                        | 33     | 27     | 30              | 60          | 27       | 33       |        | 292    |
| Discharges                                   |                      |           |                         |                        | 1      | 6      | 4               | 7           | 1        | 6        |        | 59     |
| Successful Completions                       |                      |           |                         |                        | 8      | 20     | 14              | 28          | 8        | 20       |        | 268    |
| <i>RSAT Women</i>                            |                      |           |                         |                        |        |        |                 |             |          |          |        | 68     |
| New Admissions                               |                      |           |                         |                        |        |        |                 |             |          |          |        | 0      |
| Discharges                                   |                      |           |                         |                        |        |        |                 |             |          |          |        | 5      |
| Successful Completions                       |                      |           |                         |                        |        |        |                 |             |          |          |        | 6      |
| <i>MD Correctional Institution for Women</i> |                      |           | 60                      | 120                    | 75     | 73     | 74              | 148         | 73       | 75       | 692    | 710    |
| New Admissions                               |                      |           |                         |                        | 16     | 5      | 11              | 21          | 5        | 16       |        | 159    |
| Discharges                                   |                      |           |                         |                        | 2      | 2      | 2               | 4           | 2        | 2        |        | 14     |
| Successful Completions                       |                      |           |                         |                        | 1      | 4      | 3               | 5           | 1        | 4        |        | 61     |
| <i>MTC</i>                                   |                      |           | 75                      | 150                    | 55     | 78     | 67              | 133         | 55       | 78       | 684    | 843    |
| New Admissions                               |                      |           |                         |                        | 16     | 36     | 26              | 52          | 16       | 36       |        | 114    |
| Discharges                                   |                      |           |                         |                        | 4      | 19     | 12              | 23          | 4        | 19       |        | 57     |
| Successful Completions                       |                      |           |                         |                        | 0      | 12     | 6               | 12          | 0        | 12       |        | 154    |
| <b>Total</b>                                 |                      |           | <b>466</b>              | <b>932</b>             | 564    | 596    | 580             | 1160        | 564      | 596      |        | 6,950  |



**STATESTAT**  
**DPSCS: DIVISION OF CORRECTIONS: TREATMENT SERVICES**  
**REPORTING PERIOD: August 2009**

| Addictions Treatment   | Counseling Positions | Vacancies | Monthly Static Capacity | Annual Static Capacity | Jul-09 | Aug-09 | Avg YTD FY 2009 | FYTD TOTALS | FYTD MIN | FYTD MAX | FY2008 | FY2009 |
|------------------------|----------------------|-----------|-------------------------|------------------------|--------|--------|-----------------|-------------|----------|----------|--------|--------|
| <b>ECI Total</b>       | <b>3</b>             | <b>0</b>  | <b>100</b>              | <b>180</b>             | 93     | 88     | 91              | 181         | 88       | 93       | 821    | 1,049  |
| ATP                    |                      |           | 90                      | 180                    | 89     | 84     | 87              | 173         | 84       | 89       |        | 986    |
| New Admissions         |                      |           |                         |                        | 31     | 0      | 16              | 31          | 0        | 31       |        | 167    |
| Discharges             |                      |           |                         |                        | 1      | 0      | 1               | 1           | 0        | 1        |        | 7      |
| Successful Completions |                      |           |                         |                        | 10     | 28     | 19              | 38          | 10       | 28       |        | 169    |
| Aftercare              |                      |           | 10                      |                        | 4      | 4      | 4               | 8           | 4        | 4        |        | 105    |
| <b>JCI-Total</b>       | <b>1</b>             | <b>0</b>  | <b>15</b>               | <b>30</b>              | 16     | 15     | 16              | 31          | 15       | 16       |        | 140    |
| ATP                    |                      |           | 15                      | 30                     | 16     | 15     | 16              | 31          | 15       | 16       |        | 140    |
| New Admissions         |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 38     |
| Discharges             |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 0      |
| Successful Completions |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 14     |
| <b>MCIJ Total</b>      | <b>2</b>             | <b>0</b>  | <b>80</b>               | <b>120</b>             | 75     | 73     | 74              | 148         | 73       | 75       | 433    | 838    |
| ATP                    |                      |           | 60                      | 120                    | 65     | 63     | 64              | 128         | 63       | 65       |        | 680    |
| New Admissions         |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 103    |
| Discharges             |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 0      |
| Successful Completions |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 69     |
| Aftercare              |                      |           | 20                      |                        | 10     | 10     | 10              | 20          | 10       | 10       |        | 197    |
| <b>MCIW Total</b>      |                      | <b>0</b>  | <b>80</b>               | <b>660</b>             | 105    | 84     | 95              | 189         | 84       | 105      | 397    | 918    |
| Education              |                      |           | 45                      | 540                    | 65     | 57     | 61              | 122         | 57       | 65       |        | 643    |
| New Admissions         |                      |           |                         |                        | 28     | 14     | 21              | 42          | 14       | 28       |        | 404    |
| Discharges             |                      |           |                         |                        | 4      | 15     | 10              | 19          | 4        | 15       |        | 52     |
| Successful Completions |                      |           |                         |                        | 38     | 37     | 38              | 75          | 37       | 38       |        | 380    |
| SAI                    |                      |           | 30                      | 120                    | 22     | 24     | 23              | 46          | 22       | 24       |        | 261    |
| New Admissions         |                      |           |                         |                        | 5      | 2      | 4               | 7           | 2        | 5        |        | 62     |
| Discharges             |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 4      |
| Successful Completions |                      |           |                         |                        | 4      | 5      | 5               | 9           | 4        | 5        |        | 48     |
| Aftercare              |                      |           | 5                       |                        | 0      | 3      | 2               | 3           | 0        | 3        |        | 13     |
| <b>MCIH Total</b>      | <b>1</b>             | <b>0</b>  | <b>40</b>               | <b>60</b>              | 50     | 47     | 49              | 97          | 47       | 50       | 60     | 440    |
| ATP                    |                      |           | 30                      | 60                     | 32     | 32     | 32              | 64          | 32       | 32       |        | 327    |
| New Admissions         |                      |           |                         |                        | 16     | 0      | 8               | 16          | 0        | 16       |        | 63     |
| Discharges             |                      |           |                         |                        | 0      | 2      | 1               | 2           | 0        | 2        |        | 7      |
| Successful Completions |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 73     |
| Aftercare              |                      |           | 10                      |                        | 18     | 15     | 17              | 33          | 15       | 18       |        | 178    |
| <b>MCTC Total</b>      | <b>6</b>             | <b>0</b>  | <b>250</b>              | <b>440</b>             | 202    | 178    | 190             | 380         | 178      | 202      | 1,121  | 2,491  |
| ATP                    |                      |           | 120                     | 240                    | 92     | 88     | 90              | 180         | 88       | 92       |        | 889    |
| New Admissions         |                      |           |                         |                        | 48     | 17     | 33              | 65          | 17       | 48       |        | 161    |
| Discharges             |                      |           |                         |                        | 3      | 4      | 4               | 7           | 3        | 4        |        | 14     |
| Successful Completions |                      |           |                         |                        | 14     | 16     | 15              | 30          | 14       | 16       |        | 146    |
| SAP                    |                      |           | 50                      | 200                    | 38     | 36     | 37              | 74          | 36       | 38       |        | 415    |
| New Admissions         |                      |           |                         |                        | 12     | 0      | 6               | 12          | 0        | 12       |        | 114    |
| Discharges             |                      |           |                         |                        | 2      | 0      | 1               | 2           | 0        | 2        |        | 12     |
| Successful Completions |                      |           |                         |                        | 0      | 15     | 8               | 15          | 0        | 15       |        | 78     |
| Aftercare              |                      |           | 80                      |                        | 72     | 54     | 63              | 126         | 54       | 72       |        | 1,182  |
| <b>WCI Total</b>       | <b>1</b>             | <b>0</b>  | <b>40</b>               | <b>60</b>              | 29     | 23     | 26              | 52          | 23       | 29       | 218    | 214    |
| ATP                    |                      |           | 30                      | 60                     | 9      | 9      | 9               | 18          | 9        | 9        |        | 138    |
| New Admissions         |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 24     |
| Discharges             |                      |           |                         |                        | 1      | 0      | 1               | 1           | 0        | 1        |        | 0      |
| Successful Completions |                      |           |                         |                        | 0      | 0      | 0               | 0           | 0        | 0        |        | 23     |
| Aftercare              |                      |           | 10                      |                        | 20     | 14     | 17              | 34          | 14       | 20       |        | 76     |
| <b>Total</b>           | <b>14</b>            | <b>0</b>  | <b>605</b>              | <b>1,670</b>           | 570    | 508    | 539             | 1078        | 508      | 570      |        | 6,090  |



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| Pre-Release Addictions Treatment                    | Counseling Positions | Vacancies | Monthly Static Capacity | Annual Static Capacity | Jul-09        | Aug-09        | Avg YTD FY 2009        | FYTD TOTALS        | FYTD MIN        | FYTD MAX        | FY2008        | FY2009        |
|---|----------------------|-----------|-------------------------|------------------------|---------------|---------------|------------------------|--------------------|-----------------|-----------------|---------------|---------------|
| <b>BCCC Total</b>                                   | 1                    | 1         | 40                      | 60                     | 26            | 25            | 26                     | 51                 | 25              | 26              | 12            | 150           |
| ATP   |                      |           | 30                      | 60                     | 26            | 25            | 26                     | 51                 | 25              | 26              |               | 150           |
| New Admissions                                      |                      |           |                         |                        | 16            | 0             | 8                      | 16                 | 0               | 16              |               | 38            |
| Discharges  |                      |           |                         |                        | 0             | 0             | 0                      | 0                  | 0               | 0               |               | 5             |
| Successful Completions                              |                      |           |                         |                        | 0             | 0             | 0                      | 0                  | 0               | 0               |               | 10            |
| Aftercare   |                      |           | 10                      |                        | 0             | 0             | 0                      | 0                  | 0               | 0               |               | 0             |
| <b>BPRUW Total</b>                                  |                      |           |                         |                        |               |               |                        |                    |                 |                 | 15            | 100           |
| SAI   |                      |           |                         |                        |               |               |                        |                    |                 |                 |               | 100           |
| <b>BCF Total</b>                                    | 1                    | 0         | 30                      | 60                     | 25            | 23            | 24                     | 48                 | 23              | 25              | 0             | 261           |
| ATP   |                      |           | 30                      | 60                     | 25            | 23            | 24                     | 48                 | 23              | 25              |               | 261           |
| New Admissions                                      |                      |           |                         |                        | 0             | 10            | 5                      | 10                 | 0               | 10              |               | 61            |
| Discharges  |                      |           |                         |                        | 0             | 0             | 0                      | 0                  | 0               | 0               |               | 0             |
| Successful Completions                              |                      |           |                         |                        | 11            | 0             | 6                      | 11                 | 0               | 11              |               | 22            |
| <b>TBC Total</b>                                    | 2                    | 0         | 60                      | 120                    | 44            | 44            | 44                     | 88                 | 44              | 44              | 266           | 875           |
| ATP   |                      |           | 60                      | 120                    | 44            | 37            | 41                     | 81                 | 37              | 44              |               | 875           |
| New Admissions                                      |                      |           |                         |                        | 14            | 0             | 7                      | 14                 | 0               | 14              |               | 145           |
| Discharges  |                      |           |                         |                        | 0             | 0             | 0                      | 0                  | 0               | 0               |               | 1             |
| Successful Completions                              |                      |           |                         |                        | 8             | 25            | 17                     | 33                 | 8               | 25              |               | 137           |
| <b>HED/EHU Total</b>                                | 0.6                  | 0         | 60                      |                        | 62            | 53            | 58                     | 115                | 53              | 62              |               | 366           |
| Aftercare   |                      |           | 60                      |                        | 62            | 53            | 58                     | 115                | 53              | 62              |               | 366           |
| <b>Total</b>  | <b>4.6</b>           | <b>1</b>  | <b>190</b>              | <b>240</b>             | <b>157</b>    | <b>145</b>    | <b>151</b>             | <b>302</b>         | <b>145</b>      | <b>157</b>      |               | <b>1752</b>   |
|   | Counseling Positions | Vacancies | Monthly Static Capacity | Annual Static Capacity | Jul-09        | Aug-09        | Avg YTD FY 2009        | FYTD TOTALS        | FYTD MIN        | FYTD MAX        | FY2008        | FY2009        |
| <b>DPDS</b>   |                      |           |                         |                        |               |               |                        |                    |                 |                 |               |               |
| <b>ACT-SAP (Drug Court) - BCDC</b>                  | 5                    | 1         | 75                      | 607.5                  | 70            | 70            | 70                     | 140                | 70              | 70              | 809           | 856           |
| New Admissions                                      |                      |           |                         |                        | 31            | 45            | 38                     | 76                 | 31              | 45              |               | 523           |
| Discharges  |                      |           |                         |                        | 0             | 0             | 0                      | 0                  | 0               | 0               |               | 2             |
| Successful Completions                              |                      |           |                         |                        | 54            | 33            | 44                     | 87                 | 33              | 54              |               | 506           |
| <b>Detox/Methadone Maintenance</b>                  | 1                    | 0         |                         |                        |               |               |                        |                    |                 |                 |               |               |
| <b>Males</b>  |                      |           |                         |                        | <b>Jul-09</b> | <b>Aug-09</b> | <b>Avg YTD FY 2009</b> | <b>FYTD TOTALS</b> | <b>FYTD MIN</b> | <b>FYTD MAX</b> | <b>FY2008</b> | <b>FY2009</b> |
| Committed   |                      |           |                         |                        | 2742          | 2685          | 2714                   | 5427               | 2685            | 2742            | 4481          | 32141         |
| Methadone Maintenance                               |                      |           |                         |                        | 60            | 68            | 64                     | 128                | 60              | 68              | 39            | 638           |
| % of Committed Total                                |                      |           |                         |                        | 2%            | 3%            | 2%                     | 2%                 | 2%              | 3%              | 2%            | 2%            |
| Opioid Detoxification Services (without methadone)  |                      |           |                         |                        | 339           | 347           | 343                    | 686                | 339             | 347             | 460           | 4090          |
| Opioid Detoxification Services (using methadone)    |                      |           |                         |                        | 20            | 19            | 20                     | 39                 | 19              | 20              | 8             | 228           |
| Other Detoxification Services (e.g alcohol, benzos) |                      |           |                         |                        | 183           | 172           | 178                    | 355                | 172             | 183             | 219           | 1916          |
| <b>Females</b>                                      |                      |           |                         |                        | <b>Jul-09</b> | <b>Aug-09</b> | <b>Avg YTD FY 2009</b> | <b>FYTD TOTALS</b> | <b>FYTD MIN</b> | <b>FYTD MAX</b> | <b>FY2008</b> | <b>FY2009</b> |
| Committed   |                      |           |                         |                        | 578           | 525           | 552                    | 1103               | 525             | 578             | 922           | 6662          |
| Methadone Maintenance                               |                      |           |                         |                        | 39            | 40            | 40                     | 79                 | 39              | 40              | 35            | 444           |
| % of Committed Total                                |                      |           |                         |                        | 7%            | 8%            | 7%                     | 7%                 | 7%              | 8%              | 7%            | 7%            |
| Opioid Detoxification Services (without methadone)  |                      |           |                         |                        | 141           | 121           | 131                    | 262                | 121             | 141             | 244           | 1,494         |
| Opioid Detoxification Services (using methadone)    |                      |           |                         |                        | 21            | 29            | 25                     | 50                 | 21              | 29              | 10            | 192           |
| Other Detoxification Services (e.g alcohol, benzos) |                      |           |                         |                        | 83            | 69            | 76                     | 152                | 69              | 83              | 164           | 930           |

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|                                    |   |   |  |  |     |     |     |       |     |     |       |       |
|------------------------------------|---|---|--|--|-----|-----|-----|-------|-----|-----|-------|-------|
| <b>Total Methadone Maintenance</b> | 1 | 0 |  |  | 99  | 108 | 104 | 207   | 99  | 108 | 74    | 1,082 |
| <b>Total Detox Services:</b>       |   |   |  |  | 787 | 757 | 772 | 1,544 | 757 | 787 | 1,105 | 8,850 |

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**MCE**

| Business Units by Institution | May-09       | Jun-09       | Jul-09       | Aug-09       | YTD AVG      | FYTD MAX     | FYTD MIN     | AVG FY07     | AVG FY08     | AVG FY09     |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| MCIH                          | 9            | 9            | 9            | 9            | 9            | 9            | 9            | 8            | 9            | 9            |
| RCI                           | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 3            |
| WCI                           | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 1            | 2            | 2            |
| MCTC                          | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            |
| JCI / (MHC)                   | 5            | 5            | 5            | 5            | 5            | 5            | 5            | 6            | 5            | 5            |
| Patuxent                      | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 0            | 1            | 1            |
| MCIJ                          | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 2            | 2            | 3            |
| MCIW                          | 4            | 4            | 4            | 4            | 4            | 4            | 4            | 4            | 4            | 4            |
| BPRUW                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1            | 1            | 1            |
| JPRU                          | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            |
| CLF                           | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 0            | 1            | 1            |
| ECI                           | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 4            |
| <b>MCE TOTAL</b>              | <b>33</b>    | <b>33</b>    | <b>33</b>    | <b>33</b>    | <b>33</b>    | <b>33</b>    | <b>33</b>    | <b>30</b>    | <b>33</b>    | <b>34</b>    |
| Inmates Employed              | May-09       | Jun-09       | Jul-09       | Aug-09       | YTD AVG      | FYTD MAX     | FYTD MIN     | AVG FY07     | AVG FY08     | AVG FY09     |
| MCIH                          | 298          | 300          | 296          | 301          | 299          | 301          | 296          | 247          | 268          | 287          |
| RCI                           | 105          | 108          | 105          | 112          | 109          | 112          | 105          | 127          | 106          | 106          |
| WCI                           | 70           | 68           | 68           | 69           | 69           | 69           | 68           | 37           | 54           | 68           |
| MCTC                          | 108          | 114          | 106          | 108          | 107          | 108          | 106          | 30           | 98           | 102          |
| JCI / (MHC)                   | 526          | 563          | 580          | 555          | 568          | 580          | 555          | 275          | 478          | 543          |
| Patuxent                      | 43           | 43           | 42           | 42           | 42           | 42           | 42           | 17           | 38           | 40           |
| MCIJ                          | 157          | 160          | 157          | 164          | 161          | 164          | 157          | 119          | 140          | 148          |
| MCIW                          | 212          | 245          | 243          | 225          | 234          | 243          | 225          | 201          | 205          | 211          |
| BPRUW                         | 3            | 4            | 2            | 2            | 2            | 2            | 2            | 10           | 11           | 8            |
| JPRU                          | 47           | 37           | 39           | 48           | 44           | 48           | 39           | 33           | 36           | 36           |
| CLF                           | 105          | 106          | 106          | 107          | 107          | 107          | 106          | 0            | 89           | 99           |
| ECI                           | 222          | 231          | 230          | 230          | 230          | 230          | 230          | 196          | 197          | 214          |
| PHPRU                         | 8            | 13           | 19           | 8            | 14           | 19           | 8            | 11           | 7            | 8            |
| NBCI                          | 7            | 8            | 7            | 7            | 7            | 7            | 7            | 0            | 0            | 6            |
| <b>MCE TOTAL</b>              | <b>1,911</b> | <b>2,000</b> | <b>2,000</b> | <b>1,978</b> | <b>1,989</b> | <b>2,000</b> | <b>1,978</b> | <b>1,303</b> | <b>1,730</b> | <b>1,876</b> |

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| Inmates Eligible but Not Employed (Wait List) | May-09 | Jun-09 | Jul-09 | Aug-09 | YTD AVG | FYTD MAX | FYTD MIN | AVG FY07 | AVG FY08 | AVG FY09 |
|---|--------|--------|--------|--------|---------|----------|----------|----------|----------|----------|
| MCIH  | 98     | 96     | 100    | 110    | 105     | 110      | 100      |          | 155      | 148      |
| RCI   | 206    | 213    | 218    | 224    | 221     | 224      | 218      |          | 123      | 158      |
| WCI   | 48     | 47     | 43     | 44     | 44      | 44       | 43       |          | 45       | 42       |
| MCTC  | 2      | 2      | 1      | 1      | 1       | 1        | 1        |          | 3        | 2        |
| JCI   | 106    | 112    | 102    | 109    | 106     | 109      | 102      |          | 189      | 144      |
| Patuxent                                      | 0      | 0      | 0      | 0      | 0       | 0        | 0        |          | 0        | 0        |
| MCIJ  | 65     | 61     | 63     | 48     | 56      | 63       | 48       |          | 44       | 40       |
| MCIW  | 0      | 0      | 0      | 0      | 0       | 0        | 0        |          | 0        | 0        |
| BPRUW -                                       | 0      | 0      | 0      | 0      | 0       | 0        | 0        |          | 1        | 1        |
| JPRU - Central Warehouse                      | 59     | 0      | 53     | 61     | 57      | 61       | 53       |          | 34       | 34       |
| CLF   | 0      | 62     | 0      | 0      | 0       | 0        | 0        |          | 0        | 5        |
| ECI   | 30     | 19     | 24     | 33     | 29      | 33       | 24       |          | 89       | 72       |
| <b>MCE TOTAL</b>                              | 614    | 612    | 604    | 630    | 617     | 630      | 604      |          | 683      | 645      |
| MCE Employees                                 | May-09 | Jun-09 | Jul-09 | Aug-09 | YTD AVG | FYTD MAX | FYTD MIN | AVG FY07 | AVG FY08 | AVG FY09 |
| MCIH  | 34     | 34     | 34     | 35     | 35      | 35       | 34       | 29       | 32       | 34       |
| RCI   | 4      | 4      | 4      | 4      | 4       | 4        | 4        | 4        | 4        | 4        |
| WCI   | 4      | 4      | 4      | 4      | 4       | 4        | 4        | 3        | 4        | 4        |
| MCTC  | 2      | 2      | 2      | 2      | 2       | 2        | 2        | 2        | 2        | 2        |
| JCI   | 24     | 23     | 22     | 23     | 23      | 23       | 22       | 20       | 24       | 24       |
| Patuxent                                      | 3      | 3      | 3      | 3      | 3       | 3        | 3        | 2        | 3        | 3        |
| MCIJ  | 10     | 10     | 10     | 10     | 10      | 10       | 10       | 8        | 8        | 9        |
| MCIW  | 10     | 9      | 8      | 9      | 9       | 9        | 8        | 11       | 11       | 11       |
| Baltimore City - Quick Copy                   | 0      | 0      | 0      | 0      | 0       | 0        | 0        | 3        | 3        | 2        |
| Jessup - Central Warehouse                    | 19     | 19     | 19     | 17     | 18      | 19       | 17       | 14       | 18       | 19       |
| CLF   | 4      | 3      | 2      | 3      | 3       | 3        | 2        | 0        | 4        | 4        |
| ECI   | 14     | 14     | 14     | 14     | 14      | 14       | 14       | 12       | 14       | 14       |
| Headquarters and Field                        | 62     | 62     | 65     | 65     | 65      | 65       | 65       | 65       | 62       | 62       |
| <b>MCE TOTAL</b>                              | 190    | 187    | 187    | 189    | 188     | 189      | 187      | 173      | 188      | 190      |

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| \$ Value MCE Work Orders        | May-09        | Jun-09        | Jul-09        | Aug-09        | FYTD TOTAL    | FYTD MAX      | FYTD MIN      | END FY07      | END FY08     | END FY09      |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|
| <b>MCIH</b>                     |               |               |               |               |               |               |               |               |              |               |
| Metal I and II - MCIH           | \$ 827,370    | \$ 1,269,007  | \$ 1,059,527  | \$ 1,221,248  | \$ 2,280,775  | \$ 1,221,248  | \$ 1,059,527  | \$ 1,612,997  | \$ 1,094,669 | \$ 1,269,007  |
| Brush and Carton - MCIH         | \$ 70,458     | \$ 22,163     | \$ 43,829     | \$ 38,004     | \$ 81,833     | \$ 43,829     | \$ 38,004     | \$ 115,149    | \$ 42,314    | \$ 22,163     |
| Picture Frame - MCIH            | \$ 1,308      | \$ 1,435      | \$ 4,687      | \$ 2,839      | \$ 7,526      | \$ 4,687      | \$ 2,839      | \$ 1,495      | \$ 1,294     | \$ 1,435      |
| Upholstery - MCIH               | \$ 2,877,011  | \$ 3,149,663  | \$ 2,594,227  | \$ 2,276,999  | \$ 4,871,226  | \$ 2,594,227  | \$ 2,276,999  | \$ 2,773,251  | \$ 2,005,897 | \$ 3,149,663  |
| Meat - MCIH                     | \$ 330,495    | \$ 158,390    | \$ 348,787    | \$ 296,488    | \$ 645,275    | \$ 348,787    | \$ 296,488    | \$ 473,615    | \$ 281,156   | \$ 158,390    |
| Maintenance Services - MCIH     | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 5,950      | \$ -         | \$ -          |
| Warehouse - MCIH                | \$ -          | \$ -          | \$ 2,975      | \$ 3,135      | \$ 6,110      | \$ 3,135      | \$ 2,975      | \$ -          | \$ 4,200     | \$ -          |
| <b>RCI</b>                      |               |               |               |               |               |               |               |               |              |               |
| Graphics - RCI                  | \$ 303,341    | \$ 285,939    | \$ 302,936    | \$ 296,492    | \$ 599,428    | \$ 302,936    | \$ 296,492    | \$ 125,741    | \$ 442,508   | \$ 285,939    |
| Recycling - RCI                 | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -          |
| Agriculture - RCI               | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -          |
| Furniture - WCI                 | \$ 174,232    | \$ 79,213     | \$ 60,422     | \$ 42,676     | \$ 103,098    | \$ 60,422     | \$ 42,676     | \$ 649,468    | \$ 324,813   | \$ 79,213     |
| Partition - MCTC                | \$ 3,157,201  | \$ 2,330,007  | \$ 3,202,786  | \$ 2,859,015  | \$ 6,061,801  | \$ 3,202,786  | \$ 2,859,015  | \$ 2,271,227  | \$ 966,878   | \$ 2,330,007  |
| <b>JCI</b>                      |               |               |               |               |               |               |               |               |              |               |
| Wood - JCI                      | \$ 1,656,580  | \$ 1,694,455  | \$ 1,177,274  | \$ 689,579    | \$ 1,866,853  | \$ 1,177,274  | \$ 689,579    | \$ 1,805,974  | \$ 1,841,108 | \$ 1,694,455  |
| Tag - JCI                       | \$ 511,970    | \$ 451,897    | \$ 438,117    | \$ 402,494    | \$ 840,611    | \$ 438,117    | \$ 402,494    | \$ 83,432     | \$ 714,122   | \$ 451,897    |
| Mattress - JCI                  | \$ 28,917     | \$ 82,897     | \$ 87,319     | \$ 55,230     | \$ 142,549    | \$ 87,319     | \$ 55,230     | \$ 75,996     | \$ 24,173    | \$ 82,897     |
| Uniform - JCI                   | \$ 31,893     | \$ 133,555    | \$ 152,332    | \$ 146,437    | \$ 298,769    | \$ 152,332    | \$ 146,437    | \$ 109,031    | \$ 82,922    | \$ 133,555    |
| Sew - JCI                       | \$ 32,686     | \$ 109,113    | \$ 64,531     | \$ 235,078    | \$ 299,609    | \$ 235,078    | \$ 64,531     | \$ 98,892     | \$ 2,142     | \$ 109,113    |
| Sign - Patuxent                 | \$ 16,948     | \$ 17,841     | \$ 25,472     | \$ 11,138     | \$ 36,610     | \$ 25,472     | \$ 11,138     | \$ 34,433     | \$ 4,635     | \$ 17,841     |
| <b>MCIJ</b>                     |               |               |               |               |               |               |               |               |              |               |
| Graphics I - MCIJ               | \$ 213,095    | \$ 243,874    | \$ 241,529    | \$ 223,678    | \$ 465,207    | \$ 241,529    | \$ 223,678    | \$ 550,595    | \$ 188,962   | \$ 243,874    |
| Graphics II - MCIJ              | \$ 88,956     | \$ 71,286     | \$ 205,699    | \$ 298,098    | \$ 503,797    | \$ 298,098    | \$ 205,699    | \$ 234,516    | \$ 129,356   | \$ 71,286     |
| Quick Copy - MCIJ               | \$ 12,000     | \$ 15,410     | \$ 5,000      | \$ 3,000      | \$ 8,000      |               |               |               |              | \$ 15,410     |
| <b>MCIW</b>                     |               |               |               |               |               |               |               |               |              |               |
| Sew/Flag - MCIW                 | \$ 177,527    | \$ 157,650    | \$ 202,971    | \$ 253,089    | \$ 456,060    | \$ 253,089    | \$ 202,971    | \$ 291,213    | \$ 126,299   | \$ 157,650    |
| Mailing and Distribution - MCIW | \$ 76,086     | \$ 426,714    | \$ 220,000    | \$ 61,000     | \$ 281,000    | \$ 220,000    | \$ 61,000     | \$ 494,784    | \$ 278,104   | \$ 426,714    |
| Data Entry - MCIW               | \$ 4,845      | \$ 5,209      | \$ 3,823      | \$ 7,722      | \$ 11,545     | \$ 7,722      | \$ 3,823      | \$ -          | \$ 9,200     | \$ 5,209      |
| Design and Planning - MCIW      | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -          |
| Quick Copy - Baltimore          |               |               |               |               |               |               |               | \$ -          | \$ 3,105     | \$ -          |
| Central Warehouse - Jessup      | \$ 20,031     | \$ 135        | \$ -          | \$ 135        | \$ 135        | \$ 135        | \$ -          | \$ 27,825     | \$ 2,500     | \$ 135        |
| Consolidated Laundry Units      | \$ 4,084      | \$ 9,400      | \$ 4,654      | \$ 2,607      | \$ 7,261      | \$ 4,654      | \$ 2,607      | \$ -          | \$ 6,463     | \$ 9,400      |
| <b>ECI</b>                      |               |               |               |               |               |               |               |               |              |               |
| Furniture Restoration - ECI     | \$ 543,046    | \$ 589,945    | \$ 578,968    | \$ 572,187    | \$ 1,151,155  | \$ 578,968    | \$ 572,187    | \$ 647,257    | \$ 741,088   | \$ 589,945    |
| Graphics - ECI                  | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 202,589    | \$ 83,907    | \$ -          |
| Textiles - ECI                  | \$ 49,090     | \$ 70,549     | \$ 125,068    | \$ 166,244    | \$ 291,312    | \$ 166,244    | \$ 125,068    | \$ 158,217    | \$ 36,033    | \$ 70,549     |
| <b>MCE TOTAL</b>                | \$ 11,209,170 | \$ 11,375,747 | \$ 11,152,933 | \$ 10,164,612 | \$ 21,317,545 | \$ 11,152,933 | \$ 10,164,612 | \$ 12,843,647 | \$ 9,437,848 | \$ 11,375,747 |

VOLUME IV, NUMBER 3



**STATESTAT**  
**MARYLAND CORRECTIONAL ENTERPRISES**  
**REPORTING PERIOD: August 2009**

| \$ Value MCE Revenues           | May-09       | Jun-09       | Jul-09       | Aug-09       | FYTD TOTAL   | FYTD MAX     | FYTD MIN     | END FY07      | END FY08      | END FY09      |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| <b>MCIH</b>                     |              |              |              |              |              |              |              |               |               |               |
| Metal I and II - MCIH           | \$ 439,789   | \$ 440,667   | \$ 378,952   | \$ 294,635   | \$ 673,587   | \$ 378,952   | \$ 294,635   | \$ 3,286,034  | \$ 4,206,672  | \$ 3,798,475  |
| Brush and Carton - MCIH         | \$ 26,423    | \$ 75,739    | \$ 30,899    | \$ 26,738    | \$ 57,637    | \$ 30,899    | \$ 26,738    | \$ 561,564    | \$ 511,858    | \$ 411,557    |
| Picture Frame - MCIH            | \$ 5,208     | \$ 4,952     | \$ 1,973     | \$ 3,698     | \$ 5,671     | \$ 3,698     | \$ 1,973     | \$ 41,321     | \$ 34,968     | \$ 32,817     |
| Upholstery - MCIH               | \$ 672,961   | \$ 750,154   | \$ 815,619   | \$ 1,135,582 | \$ 1,951,201 | \$ 1,135,582 | \$ 815,619   | \$ 6,412,265  | \$ 6,758,900  | \$ 6,993,495  |
| Meat - MCIH                     | \$ 657,709   | \$ 500,824   | \$ 558,231   | \$ 472,891   | \$ 1,031,122 | \$ 558,231   | \$ 472,891   | \$ 6,473,865  | \$ 6,484,801  | \$ 6,859,707  |
| Maintenance Services - MCIH     | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,247      | \$ 840        | \$ -          |
| Warehouse - MCIH                | \$ -         | \$ 4,440     | \$ 425       | \$ -         | \$ 425       | \$ 425       | \$ -         | \$ 13,746     | \$ 15,287     | \$ 11,275     |
| <b>RCI</b>                      |              |              |              |              |              |              |              |               |               |               |
| Graphics - RCI                  | \$ 120,806   | \$ 94,351    | \$ 78,593    | \$ 119,674   | \$ 198,267   | \$ 119,674   | \$ 78,593    | \$ 1,496,624  | \$ 1,448,280  | \$ 1,305,715  |
| Recycling - RCI                 | \$ 3,260     | \$ 959       | \$ 2,254     | \$ 2,402     | \$ 4,656     | \$ 2,402     | \$ 2,254     | \$ 73,310     | \$ 76,212     | \$ 47,956     |
| Agriculture - RCI               | \$ -         | \$ 121,725   | \$ -         | \$ 2,760     | \$ 2,760     | \$ 2,760     | \$ -         | \$ 8,193      | \$ 29,398     | \$ 161,555    |
| Furniture - WCI                 | \$ 67,702    | \$ 112,832   | \$ 22,577    | \$ 28,193    | \$ 50,770    | \$ 28,193    | \$ 22,577    | \$ 1,858,519  | \$ 1,368,907  | \$ 1,555,460  |
| Partition - MCTC                | \$ 720,553   | \$ 1,061,723 | \$ 256,203   | \$ 412,935   | \$ 669,138   | \$ 412,935   | \$ 256,203   | \$ 4,262,978  | \$ 5,844,826  | \$ 4,538,697  |
| <b>JCI</b>                      |              |              |              |              |              |              |              |               |               |               |
| Wood - JCI                      | \$ 239,125   | \$ 245,714   | \$ 715,545   | \$ 656,485   | \$ 1,372,030 | \$ 715,545   | \$ 656,485   | \$ 3,466,645  | \$ 3,172,755  | \$ 4,152,172  |
| Tag - JCI                       | \$ 467,487   | \$ 510,328   | \$ 389,481   | \$ 417,868   | \$ 807,349   | \$ 417,868   | \$ 389,481   | \$ 4,027,389  | \$ 3,762,904  | \$ 3,986,803  |
| Mattress - JCI                  | \$ 98,811    | \$ 59,275    | \$ 93,708    | \$ 143,252   | \$ 236,960   | \$ 143,252   | \$ 93,708    | \$ 573,141    | \$ 581,820    | \$ 776,746    |
| Uniform - JCI                   | \$ 100,136   | \$ 28,742    | \$ 142,277   | \$ 246,157   | \$ 388,434   | \$ 246,157   | \$ 142,277   | \$ 1,059,101  | \$ 1,026,899  | \$ 1,331,204  |
| Sew - JCI                       | \$ 105,562   | \$ 55,535    | \$ 150,496   | \$ 138,731   | \$ 289,227   | \$ 150,496   | \$ 138,731   | \$ 1,412,557  | \$ 1,345,717  | \$ 1,544,250  |
| Sign - Patuxent                 | \$ 80,316    | \$ 88,502    | \$ 79,648    | \$ 72,891    | \$ 152,539   | \$ 79,648    | \$ 72,891    | \$ 632,866    | \$ 664,187    | \$ 753,834    |
| <b>MCIJ</b>                     |              |              |              |              |              |              |              |               |               |               |
| Graphics I - MCIJ               | \$ 232,024   | \$ 186,292   | \$ 305,260   | \$ 145,542   | \$ 450,802   | \$ 305,260   | \$ 145,542   | \$ 2,262,049  | \$ 3,013,413  | \$ 2,421,240  |
| Graphics II - MCIJ              | \$ 254,817   | \$ 148,678   | \$ 114,788   | \$ 123,183   | \$ 237,971   | \$ 123,183   | \$ 114,788   | \$ 1,746,083  | \$ 1,973,604  | \$ 2,056,474  |
| Quick Copy - MCIJ               |              |              | \$ 17,852    | \$ 17,095    | \$ 34,947    | \$ 17,852    | \$ 17,095    |               |               | \$ 90,535     |
| <b>MCIW</b>                     |              |              |              |              |              |              |              |               |               |               |
| Sew/Flag - MCIW                 | \$ 102,672   | \$ 102,165   | \$ 92,974    | \$ 107,243   | \$ 200,217   | \$ 107,243   | \$ 92,974    | \$ 2,144,820  | \$ 1,607,907  | \$ 1,333,917  |
| Mailing and Distribution - MCIW | \$ 305,789   | \$ 136,280   | \$ 129,747   | \$ 149,418   | \$ 279,165   | \$ 149,418   | \$ 129,747   | \$ 993,497    | \$ 1,677,305  | \$ 2,441,857  |
| Data Entry - MCIW               | \$ 26,285    | \$ 19,683    | \$ 27,616    | \$ 26,295    | \$ 53,911    | \$ 27,616    | \$ 26,295    | \$ 197,438    | \$ 272,924    | \$ 307,166    |
| Design and Planning - MCIW      | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -          | \$ 5,160      | \$ -          |
| Quick Copy - BPRUW              | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 448,714    | \$ 413,098    | \$ 187,825    |
| Central Warehouse - JPRU        | \$ 26,254    | \$ 59,803    | \$ 15,586    | \$ 8,803     | \$ 24,389    | \$ 15,586    | \$ 8,803     | \$ 218,293    | \$ 473,995    | \$ 307,373    |
| <b>ECI</b>                      |              |              |              |              |              |              |              |               |               |               |
| Furniture Restoration - ECI     | \$ 316,065   | \$ 208,969   | \$ 230,897   | \$ 304,669   | \$ 535,566   | \$ 304,669   | \$ 230,897   | \$ 1,571,574  | \$ 1,916,213  | \$ 2,670,300  |
| Graphics - ECI                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,451,098  | \$ 957,149    | \$ 725,116    |
| Textiles - ECI                  | \$ 64,430    | \$ 59,856    | \$ 44,302    | \$ 107,090   | \$ 151,392   | \$ 107,090   | \$ 44,302    | \$ 1,233,016  | \$ 1,274,760  | \$ 865,645    |
| Consolidated Laundry Units      | \$ 107,083   | \$ 90,410    | \$ 19,457    | \$ 87,463    | \$ 106,920   | \$ 87,463    | \$ 19,457    | \$ -          | \$ 432,977    | \$ 1,091,997  |
| PIE PROGRAMS                    | \$ 13,628    | \$ 5,936     | \$ 8,594     | \$ 10,560    | \$ 19,154    | \$ 10,560    | \$ 8,594     | \$ 146,845    | \$ 115,865    | \$ 116,754    |
| <b>MCE TOTAL</b>                | \$ 5,274,974 | \$ 5,192,819 | \$ 4,723,954 | \$ 5,262,253 | \$ 9,986,207 | \$ 5,262,253 | \$ 4,723,954 | \$ 48,074,764 | \$ 51,469,601 | \$ 52,877,917 |