



STATESTAT
DPSCS: DIVISION OF CORRECTION: DNA COLLECTIONS
REPORTING PERIOD: March 2011

					YEARLY AVERAGES		
DNA Collections	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD	FY 2010	FY 2009
Current Inmate Population*	22,040	22,169	22,195	22,359	22,070	21,785	22,681
# Not Requiring Collection	1,719	1,736	1,734	1,736	1,716	1,625	1,722
# Eligible for DNA Collection	20,231	20,337	20,406	20,530	20,267	20,059	20,683
# of Samples Collected	20,061	20,186	20,298	20,439	20,122	19,845	20,415
# Required But Pending Collection	170	151	108	91	146	214	280
# of Refusals	0	0	0	0	0	0	0
# Requirement Undetermined	90	96	55	93	87	101	264
% Collected	99.2%	99.3%	99.5%	99.6%	99.3%	98.9%	98.7%
% Pending Collection	0.8%	0.7%	0.5%	0.4%	0.7%	1.1%	1.4%

					CUMULATIVE TOTALS			
	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD	FY 2010	FY 2009	FY 2008
Samples Collected FYTD	2,529	2,936	3,419	3,937	3,937	5,206	5,218	5,816

*Automated records (excludes Feds, BCDC and BCBIC)



STATESTAT
DPSCS: DIVISION OF CORRECTION: DOC ID DOCUMENTS
REPORTING PERIOD: March 2011

ID CARD DISTRIBUTION

MVA ID Cards Processed	Monthly Reporting					FYTD AVG	TOTALS	
	Dec-10	Jan-11	Feb-11	Mar-11	Monthly % Change		FY 2010	2011 FYTD
MVA Bus IDs Issued								
Brockbridge	43	38	41	38	-7.3%	42	442	377
Metropolitan Transition Center	48	47	55	42	-23.6%	46	517	414
Baltimore Area Facilities	32	41	48	43	-10.4%	39	///	347
MVA Bus Pre-Release IDs Total	123	126	144	123	-14.6%	126	1,206	1,138
MVA Post-Release Branch IDs Issued	87	92	95	97	2.1%	90	1,273	814
MVA Branch Visits	44	39	43	40	-7.0%	45	375	402
Total MVA IDs Issued	254	257	282	260	-7.8%	262	2,830	2,354
Inmates Released With ID Cards								
DOC Facility Releases	550	486	473	570	20.5%	512	7,163	4,608
Inmates Released With MVA ID Cards	150	110	124	159	28.2%	130	843	1,173
Inmates Released With DOC ID Cards	342	313	373	420	12.6%	294	2,699	2,648
Inmates Released Without ID Cards	58	63	-24	-9	-62.5%	87	3,621	787
Social Security Cards Processed								
Target Number for Application Processing	492	455	388	485	25.0%	467	5,946	4,200
Target Inmates Declining SS Card	107	124	129	123	-4.7%	132	3,239	1,186
SS Card Applications Submitted	431	458	705	493	-30.1%	457	4,841	4,115
Variance	-46	-127	-446	-131	-70.6%	-122	-2,134	-1,101
Inmates Released With Social Security Cards								
DOC Facility Releases	550	486	473	570	20.5%	512	7,163	4,608
Inmates Released Who Declined SS Card	103	93	87	88	1.1%	104	1,758	934
Inmates Released Who Received SS Card	351	292	285	381	33.7%	310	3,134	2,793
Variance	96	101	101	101	0.0%	98	2,271	881
Birth Certificates Processed								
Target Number for Application Processing	492	455	388	485	25.0%	467	5,946	4,200
Target Inmates Declining Birth Certificate	115	113	134	114	-14.9%	129	4,212	1,165
Birth Certificate Applications Submitted	407	396	633	480	-24.2%	412	5,167	3,707
Variance	-30	-54	-379	-109	-71.2%	-75	-3,433	-672
Inmates Released With Birth Certificates								
DOC Facility Releases	550	486	473	570	20.5%	512	7,163	4,608
Inmates Released Who Declined BC	114	91	84	98	16.7%	109	2,011	980
Inmates Released Who Received BC	353	295	302	381	26.2%	314	3,380	2,829
Variance	83	100	87	91	4.6%	89	1,772	799



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT STAFFING SUMMARY
REPORTING PERIOD: Mar-11

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - DOC

DOC Staffing and Population	Dec-10	Jan-11	Feb-11	Mar-11	Current FY Average	Monthly % Change	FY2007 AVG	FY2008 AVG	FY2009 AVG	FY2010 AVG
Authorized PINs CO I-II-III	4,759	4,759	4,759	4,759	4,756	0.0%	4,905	4,907	4,895	4791
Vacant PINs CO I-II-III	111	81	102	101	91	-1.0%	484	492	298	88
*DOC Inmates in DOC Facilities	22,152	22,104	22,205	22,310	22,109	0.5%	21,567	21,757	21,572	21862
*Total Inmates	22,541	22,533	22,683	22,795	22,477	0.5%	22,812	23,191	23,120	22098

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Dec-10	Jan-11	Feb-11	Mar-11	Current FY Average	Monthly % Change	FY2007 AVG	FY2008 AVG	FY2009 AVG	FY2010 AVG
DOC										
Western	12	4	6	6	7	0.0%	140	138	105	5
Hagerstown	14	8	11	8	11	-27.3%	33	73	21	12
Baltimore	47	35	44	32	37	-27.3%	63	115	74	24
Jessup	27	18	27	37	25	37.0%	232	140	82	36
Eastern	11	16	14	18	10	28.6%	17	27	16	12

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - PATUXENT

PATX Staffing and Population	Dec-10	Jan-11	Feb-11	Mar-11	Current FY Average	Monthly % Change	FY2007 AVG	FY2008 AVG	FY2009 AVG	FY2010 AVG
Authorized PINs CO I-II-III	339	339	339	339	339	0.0%	339	366	351	339
Vacant PINs CO I-II-III	5	1	2	6	5	200.0%	26	33	18	6
Patuxent Inmates	911	936	959	999	936	4.2%		843	872	901

* Dec. 2010: FY10 review -- Inmate counts for each month of FY 2010 have been reviewed against updated DOC pop. Sheets and corrected on the template (data source: updated DOC Daily Population Summary)



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DPCS: DIVISION OF CORRECTION: SAFETY SUMMARY
REPORTING PERIOD: Mar-11

All DOC Facilities	Monthly Reporting Periods				FYTD		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY 2007	FY 2008	FY 2009	FY 2010
FIRM Assaults on Staff **										
Serious Physical Assault	0	0	0	0	0	0%	13	6	9	6
Serious Weapon Assault	1	0	0	0	0	0%	3	2	2	0
Sexual Assault	0	0	0	0	0	0%	5	6	2	3
Less Serious Physical Assault	15	19	33	15	23	-55%	310	321	346	308
Less Serious Weapon Assault	0	0	0	0	1	0%	7	17	20	10
Bodily Fluid Assault	6	5	3	8	6	167%	147	126	128	69
Inappropriate Physical Contact	0	0	2	2	1	0%	43	46	33	15
Total	22	24	38	25	31	-34%	528	524	540	411
Staff Homicide	0	0	0	0	0	0%	1	-	0	0
FIRM Assaults on Inmates **										
Serious Physical Assault	3	7	4	2	4	-50%	49	52	35	56
Serious Weapon Assault	3	3	6	12	8	100%	190	127	60	64
Sexual Assault	0	2	1	0	1	-100%	8	11	9	11
Less Serious Physical Assault	41	49	57	69	57	21%	686	680	770	741
Less Serious Weapon Assault	19	5	11	18	13	64%	275	238	233	196
Bodily Fluid Assault	1	1	3	1	1	-67%	17	19	24	12
Total	67	67	82	102	84	24%	1,225	1,127	1131	1080
Inmate Homicide	0	0	2	0	0	-100%	3	-	1	1
Hearing Officer Reports*										
Alcohol Use/Possession	31	29	18	19	20	6%		312	342	300
Drug Use Cases	46	43	44	91	57	107%		1,086	949	855
Contraband: Weapons	84	66	51	80	66	57%		968	936	857
Drugs/Paraphernalia	22	15	14	8	14	-43%		150	242	131
Money	2	1	2	8	3	300%		177	107	48

Other DOC Security Data	Q1FY11	Q2FY11	Q3FY11	Q4FY11	Average	% Quarterly Change	FY 2007	FY 2008	FY 2009	FY 2010
Escapes	2	1	0		1	-100%		4	3	1
Walk-Offs	3	5	1		3	-80%		62	25	33

* 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.

** DOC performed a comprehensive end of fiscal year validation of their assault data, which resulted in 42 LESS assaults over an 18-month period from Jan. 2009 – June 2010. The template has already been updated with the corrected data.



STATESTAT
DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Mar-11

DOC Summary										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	60	80	66	78	63	18%	686	569	0	0
Commercial Knives	1	3	4	4	4	0%	37	33	0	0
Inmate Made Knives	70	50	59	69	64	17%	888	574	0	0
CDS	33	43	56	40	36	-29%	297	320	3	0
Money	3	2	3	10	4	233%	60	38	1	0
Tobacco	65	61	51	62	63	22%	578	565	1	0
FOUND ON STAFF										
Cell Phones	0	2	0	0	0	0%	0	2	0	0
Commercial Knives	0	0	0	0	0	0%	0	3	0	0
CDS	0	0	0	0	0	0%	0	1	0	0
Tobacco	0	1	1	0	0	-100%	2	3	0	0



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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
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Administrative Security Facilities - MCIW and MRDCC										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	1	0	0	0	0	0%	14	2	0	0
Commercial Knives	0	0	1	0	0	-100%	1	1	0	0
Inmate Made Knives	1	1	1	1	1	0%	6	5	0	0
CDS	0	0	2	5	2	150%	22	16	0	0
Money	0	0	0	1	0	n/a	0	4	0	0
Tobacco	1	0	0	1	1	n/a	10	9	0	0
FOUND ON STAFF										
Cell Phones	0	0	0	0	0	0%	0	0	0	0
Commercial Knives	0	0	0	0	0	0%	0	0	0	0
CDS	0	0	0	0	0	0%	0	0	0	0
Tobacco	0	0	0	0	0	0%	0	0	0	0



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Maximum Security Facilities - MCAC, NBCI, Patuxent Institution and WCI										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	1	5	10	11	5	10%	36	48	0	0
Commercial Knives	0	0	1	0	0	-100%	2	2	0	0
Inmate Made Knives	9	11	5	6	7	20%	95	65	0	0
CDS	4	8	3	1	5	-67%	22	42	0	0
Money	0	0	0	0	0	0%	2	2	0	0
Tobacco	2	5	4	3	3	-25%	20	23	0	0
FOUND ON STAFF										
Cell Phones	0	2	0	0	0	0%	0	2	0	0
Commercial Knives	0	0	0	0	0	0%	0	3	0	0
CDS	0	0	0	0	0	0%	0	0	0	0
Tobacco	0	0	0	0	0	0%	0	0	0	0



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Medium Security Facilities - ECI, JCI(Temp Max), MCIH, MCIJ, MCTC and RCI										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	0	3	8	4	4	-50%	73	34	0	0
Commercial Knives	0	0	0	1	0	n/a	6	2	0	0
Inmate Made Knives	26	21	31	33	30	6%	539	266	0	0
CDS	10	14	6	11	8	83%	95	73	0	0
Money	0	0	0	1	0	n/a	14	2	0	0
Tobacco	4	11	6	7	5	17%	52	45	0	0
FOUND ON STAFF										
Cell Phones	0	0	0	0	0	0%	0	0	0	0
Commercial Knives	0	0	0	0	0	0%	0	0	0	0
CDS	0	0	0	0	0	0%	0	1	0	0
Tobacco	0	0	0	0	0	0%	1	1	0	0



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Minimum Security Facilities - BCF, CMCF, ECIA, and MTC(Temp Medium)										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	47	64	41	51	46	24%	484	410	0	0
Commercial Knives	0	1	0	2	2	n/a	22	14	0	0
Inmate Made Knives	30	15	21	27	24	29%	226	220	0	0
CDS	14	13	42	19	16	-55%	129	148	0	0
Money	1	1	1	2	2	100%	19	14	0	0
Tobacco	43	32	32	28	37	-13%	305	330	0	0
FOUND ON STAFF										
Cell Phones	0	0	0	0	0	0%	0	0	0	0
Commercial Knives	0	0	0	0	0	0%	0	0	0	0
CDS	0	0	0	0	0	0%	0	0	0	0
Tobacco	0	1	1	0	0	-100%	1	2	0	0



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Pre-release Security Facilities - BCCC, BPRU, EPRU, JPRU, PHPRU and SMPRU										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	11	8	7	12	8	71%	79	75	0	0
Commercial Knives	1	2	2	1	2	-50%	6	14	0	0
Inmate Made Knives	4	2	1	2	2	100%	22	18	0	0
CDS	5	8	3	4	5	33%	29	41	0	0
Money	2	1	2	6	2	200%	25	16	0	0
Tobacco	15	13	9	23	18	156%	191	158	0	0
FOUND ON STAFF										
Cell Phones	0	0	0	0	0	0%	0	0	0	0
Commercial Knives	0	0	0	0	0	0%	0	0	0	0
CDS	0	0	0	0	0	0%	0	0	0	0
Tobacco	0	0	0	0	0	0%	0	0	0	0



STATESTAT
DPCS: DIVISION OF CORRECTION: FACILITIES SUMMARY
REPORTING PERIOD: March 2011

FACILITY	Region	Security Level	ADP FY09	ADP FY10	ADP FY11	% Total	CO PINs	% Total
Male							March 2011	
BCCC	Baltimore	Minimum	502	494	497	2.4%	99	2.2%
BPRU	Baltimore	Pre-release	188	172	177	0.8%	32	0.7%
MCAC	Baltimore	Maximum	382	68	0	0.3%	188	4.1%
MRDCC	Baltimore	Administrative	674	723	600	3.5%	252	5.5%
MTC	Baltimore	Minimum	1,652	670	794	3.2%	313	6.8%
ECI	Eastern	Medium	3,272	3,294	3,278	16.0%	577	12.6%
PHPRU	Eastern	Pre-release	153	157	189	0.8%	0	0.0%
MCIH	Hagerstown	Medium	2,038	2,088	2,064	10.1%	384	8.4%
MCTC	Hagerstown	Medium	2,489	2,470	2,891	12.0%	429	9.4%
RCI	Hagerstown	Medium	1,745	1,735	1,733	8.4%	292	6.4%
JCI	Jessup	Maximum	1,723	1,696	1,700	8.2%	432	9.4%
MCIJ	Jessup	Medium	1,025	1,032	1,037	5.0%	226	4.9%
MHC	Jessup	Maximum						
NBCI	Western	Maximum	842	1,469	1,450	7.1%	403	8.8%
WCI	Western	Maximum	1,689	1,664	1,702	8.1%	329	7.2%
MCPRS	Pre-Release	Minimum/Pre	2,467	2,066	2,094	10.0%	386	8.4%
Male Sub-total			20,841	19,798	20,206	96.0%	4,342	94.9%
Female								
MCIW	Jessup	Administrative	840	829	850	4.0%	234	5.1%
BPRU-W	Baltimore	Pre-release	87	0	0	0.0%	0	0.0%
Female Sub-total			927	829	850	4.0%	234	5.1%
TOTAL			21,768	20,627	21,056		4,576	100.0%



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DPCS: PATUXENT INSTITUTION: SAFETY SUMMARY
REPORTING PERIOD: March 2011

Patuxent	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods		
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2009	FY 2010	2011 FYTD
FIRM Assaults on Staff									
Serious Physical Assault	0	0	0	0	0	0%	1	2	1
Serious Weapon Assault	0	0	0	0	0	0%	0	0	0
Sexual Assault	0	0	1	1	0	0%	1	0	2
Less Serious Physical Assault	1	3	9	3	4	-67%	36	41	37
Less Serious Weapon Assault	0	0	0	0	0	0%	1	0	0
Bodily Fluid Assault	4	3	3	8	5	167%	36	27	41
Inappropriate Physical Contact	0	1	0	0	0	0%	0	1	1
Total	5	7	13	12	9	-8%	75	71	82
Staff Homicide	0	0	0	0	0	0%	0	0	0
FIRM Assaults on Inmates									
Serious Physical Assault	1	1	0	0	0	0%	2	3	2
Serious Weapon Assault	0	0	0	0	0	0%	0	3	1
Sexual Assault	0	0	0	0	0	0%	0	0	0
Less Serious Physical Assault	0	5	2	0	2	-100%	19	14	17
Less Serious Weapon Assault	0	0	0	1	0	n/a	4	0	2
Bodily Fluid Assault	0	0	2	0	0	-100%	7	6	4
Total	1	6	4	1	3	-75%	32	26	26
Inmate Homicide	0	0	0	0	0	0%	0	0	0
Hearing Officer Reports*									
Alcohol Use/Possession	1	0	0	0	0	0%	2	1	1
Drug Use Cases	6	3	2	7	5	250%	12	39	41
Contraband: Weapons	0	2	8	5	3	-38%	20	21	23
Drugs/Paraphernalia	1	0	0	0	1	0%	1	6	8
Money	5	0	0	0	1	0%	0	0	12
Other Patuxent DOC Security Data	Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11	Average	% Quarterly Change	FY2009	FY 2010	2011 FYTD
Escapes	0	0	0		0	0%	0	0	0
Walk-Offs	0	0	0		0	0%	1	0	0



STATESTAT
DPSCS: PATUXENT INSTITUTION: CONTRABAND SUMMARY
REPORTING PERIOD: March 2011

Patuxent Institution Contraband Summary										
Found on Inmates or in Facility	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Dec-10	Jan-11	Feb-11	Mar-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	0	0	1	0	0	-100%	18	4	-	-
Commercial Knives	0	0	0	0	0	0%	3	-	-	-
Inmate Made Knives	0	1	0	1	1	n/a	10	6	-	-
CDS	0	0	0	0	0	0%	5	2	-	-
Money	0	0	0	0	0	0%	0	1	-	-
Tobacco	0	0	0	0	0	0%	2	-	-	-
Found on Staff										
Cell Phones	0	0	0	0	0	0%	0	-	-	-
Commercial Knives	0	0	0	0	0	0%	0	-	-	-
CDS	0	0	0	0	0	0%	0	-	-	-
Tobacco	0	0	0	0	0	0%	0	-	-	-



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DPCS: DIVISION OF CORRECTION & PATUXENT PERSONNEL SUMMARY
REPORTING PERIOD: March 2011

Department-wide						CYTD/FYTD		Yearly Reporting Periods			
Hiring Statistics Department-wide		Dec-10	Jan-11	Feb-11	Mar-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Interviewed		109	210	213	327	250	750	4118	3829	2287	750
CO-I Tested		343	440	418	494	451	1,352	7277	7722	5784	1352
DOC								Yearly Reporting Periods			
Hiring Statistics		Dec-10	Jan-11	Feb-11	Mar-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired		30	68	15	37	40	120	832	612	365	120
		Dec-10	Jan-11	Feb-11	Mar-11	FYTD AVG	FYTD TOTAL	FY2008	FY2009	FY2010	FY2011
Attrition		28	27	29	30	29	265	570	419	368	265
Staff Terminated		Dec-10	Jan-11	Feb-11	Mar-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I		0	0	0	0	0	0	0	1	0	0
CO-II		2	2	2	4	3	8	71	44	37	8
CO-III		0	2	3	0	2	5	4	5	4	5
CO-IV, CO-V & CO-VI		1	0	2	0	1	2	8	1	1	2
<i>Total</i>		3	4	7	4	5	15	83	51	42	15
Staffing Needs		Dec-10	Jan-11	Feb-11	Mar-11	FYTD AVG		FY2008	FY2009	FY2010	FY2011
New, never-filled CO PINs		0	0	0	0	0		89	55	0	0
Total CO I-II-III Vacancies		111	81	102	101	91		492	298	88	91
Total Vacancies-All Classifications		332	320	272	275	301		776	504	262	301
Total PINs-All Classifications		7,266	7,266	7,187	7,202	7,249		7,465	7,463	7,326	7,249
Patuxent								Yearly Reporting Periods			
Hiring Statistics		Dec-10	Jan-11	Feb-11	Mar-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired		1	6	1	0	2	7	80	42	55	7
		Dec-10	Jan-11	Feb-11	Mar-11	FYTD AVG	FYTD TOTAL	FY2008	FY2009	FY2010	FY2011
Attrition		1	2	2	3	3	26	88	53	47	26
Staff Terminated		Dec-10	Jan-11	Feb-11	Mar-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I		0	0	0	0	0	0	0	0	0	0
CO-II		0	0	0	0	0	0	4	2	7	0
CO-III		0	0	0	0	0	0	0	0	0	0
CO-IV, CO-V & CO-VI		0	0	0	0	0	0	0	0	0	0
<i>Total</i>		0	0	0	0	0	0	4	2	7	0
Staffing Needs		Dec-10	Jan-11	Feb-11	Mar-11	FYTD AVG		FY2008	FY2009	FY2010	FY2011
New, never-filled CO PINs		0	0	0	0	0		0	0	0	0
Total CO I-II-III Vacancies		5	1	2	6	5		33	18	6	5
Total Vacancies-All Classifications		15	13	12	14	16		46	29	18	16
Total PINs-All Classifications		485	485	481	466	483		520	504	487	483



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 4/19/2011

Overtime by Pay Period - in Staff Days										
Facility Name	For Pay Period Ending:				FYTD 2011		FY08 Total	FY09 Total	FY10 Total	FY11 Total
	03/08/11	03/22/11	04/05/11	04/19/11	AVG	TOTAL				
K-9	16	14	14	24	17	365	375	452	472	365
MHC	0	0	0	0	0	0	254	0	0	0
CTU	0	133	182	175	22	490	0	0	0	490
JCI	477	560	485	431	536	11,784	20,037	16,803	10,570	11,784
MCIJ	278	283	316	311	264	5,814	9,898	8,748	7,818	5,814
MTC	203	235	294	188	125	2,748	15,121	11,722	3,340	2,748
MCAC	181	156	150	142	118	2,585	5,506	5,718	5,073	2,585
MRDCC	220	184	121	131	245	5,400	9,597	7,754	6,141	5,400
BPRU	21	11	19	9	11	239	671	607	311	239
BCCC	78	63	91	115	57	1,261	1,774	1,768	1,142	1,261
MCIH	418	317	317	321	384	8,448	10,568	9,836	8,693	8,448
MCTC	243	261	268	243	267	5,881	9,244	3,908	2,954	5,881
RCI	159	118	153	150	184	4,041	7,572	6,175	4,124	4,041
MCIW	132	196	183	216	150	3,303	4,857	5,846	4,302	3,303
BPRUW	0	0	0	0	0	0	346	715	0	0
BCF	204	167	164	166	180	3,953	6,774	5,305	4,773	3,953
JPRU	134	136	147	176	184	4,044	4,969	5,747	3,683	4,044
SMPRU	17	15	12	11	12	262	441	423	378	262
EPRU	16	15	16	14	16	358	333	280	362	358
CMCF (formerly CLF)	74	44	48	54	64	1,400	2,394	2,049	1,491	1,400
TBC	0	0	0	0	0	0	1,613	2,592	1,081	0
ECI	589	470	398	447	524	11,530	14,725	15,310	11,187	11,530
PHPRU	0	0	0	0	0	0	673	726	0	0
WCI	210	180	199	163	178	3,922	9,987	7,629	4,858	3,922
NBCI	82	97	107	104	89	1,967	3,598	4,340	2,677	1,967
Total-Facilities	3,751	3,654	3,684	3,591	3,627	79,796	141,327	124,450	85,430	79,796
PATUXENT	03/08/11	03/22/11	04/05/11	04/19/11	AVG	TOTAL	FY08 Total	FY09 Total	FY10 Total	FY11 Total
PATXN	352	376	310	276	475	10,459	15,065	12,478	11,710	10,459



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 4/19/2011

Overtime by Pay Period- in Dollars										
Facility Name	For Pay Period Ending:				FYTD 2011		FY08 Total	FY09 Total	FY10 Total	FY11 Projected
DOC	03/08/11	03/22/11	04/05/11	04/19/11	AVG	TOTAL				
K-9	\$4,192	\$3,666	\$3,645	\$6,239	\$4,373	\$96,197	\$106,100	\$129,050	\$124,561	
MHC	\$0	\$0	\$0	\$0	\$0	\$0	\$7,306	\$0	\$0	
CTU	\$0	\$32,097	\$44,257	\$50,947	\$31,825	\$127,301	\$0	\$0	\$0	
JCI	\$116,116	\$136,879	\$118,553	\$140,503	\$131,742	\$2,898,327	\$4,892,634	\$4,211,265	\$2,589,478	
MCIJ	\$66,703	\$69,107	\$76,576	\$91,902	\$65,128	\$1,432,819	\$2,419,010	\$2,170,198	\$1,902,101	
MTC	\$50,569	\$58,437	\$72,184	\$52,217	\$30,904	\$679,884	\$3,807,626	\$3,032,394	\$881,615	
MCAC	\$42,561	\$36,908	\$35,174	\$38,048	\$28,058	\$617,269	\$1,284,844	\$1,376,125	\$1,165,794	
MRDCC	\$52,092	\$43,098	\$28,398	\$42,322	\$58,747	\$1,292,426	\$2,318,611	\$1,920,948	\$1,472,674	
BPRU	\$5,366	\$2,662	\$4,684	\$2,867	\$2,767	\$60,883	\$170,158	\$158,909	\$79,308	
BCCC	\$18,152	\$15,021	\$21,644	\$29,480	\$13,798	\$303,562	\$422,661	\$432,813	\$271,188	
MCIH	\$104,331	\$79,233	\$79,106	\$68,617	\$95,843	\$2,108,541	\$2,658,963	\$2,545,062	\$2,150,530	
MCTC	\$59,925	\$64,955	\$66,310	\$59,660	\$64,701	\$1,423,411	\$2,270,411	\$988,564	\$698,780	
RCI	\$38,985	\$28,764	\$38,177	\$37,092	\$45,086	\$991,888	\$1,870,040	\$1,575,990	\$1,003,864	
MCIW	\$32,788	\$47,699	\$44,249	\$60,918	\$36,962	\$813,155	\$1,155,622	\$1,442,394	\$1,036,692	
PRUW	\$0	\$0	\$0	\$0	\$0	\$0	\$84,213	\$177,198	\$0	
BCF	\$50,102	\$41,095	\$40,074	\$51,660	\$44,181	\$971,979	\$1,602,736	\$1,291,062	\$1,147,175	
JPRU	\$33,382	\$33,324	\$36,717	\$57,473	\$46,002	\$1,012,039	\$1,194,130	\$1,428,923	\$894,282	
SMPRU	\$3,985	\$3,554	\$2,672	\$3,311	\$2,904	\$63,884	\$102,505	\$102,899	\$90,184	
EPRU	\$3,875	\$3,715	\$3,709	\$4,586	\$4,014	\$88,305	\$80,844	\$71,707	\$89,502	
CMCF (formerly CLF)	\$18,158	\$11,354	\$12,171	\$17,849	\$16,067	\$353,468	\$563,861	\$505,758	\$371,761	
TBC	\$0	\$0	\$0	\$0	\$0	\$0	\$400,786	\$634,717	\$266,752	
ECL	\$144,766	\$119,585	\$99,698	\$113,185	\$130,936	\$2,880,584	\$3,617,104	\$3,877,800	\$2,765,856	
PHPRU	\$0	\$0	\$0	\$0	\$0	\$0	\$211,791	\$264,847	\$0	
WCI	\$52,958	\$46,140	\$51,035	\$42,159	\$44,948	\$988,865	\$2,545,835	\$2,013,548	\$1,216,568	
NBCI	\$19,254	\$22,852	\$25,120	\$24,460	\$20,945	\$460,788	\$859,471	\$1,053,718	\$600,869	
Total-Facilities	\$918,261	\$900,143	\$904,153	\$995,494	\$919,929	\$19,665,576	\$34,647,262	\$31,405,888	\$20,819,533	
PATUXENT	03/08/11	03/22/11	04/05/11	04/19/11	AVG	TOTAL	FY08 Total	FY09 Total	FY10 Total	FY11 Projected
PATXN	\$84,236	\$90,486	\$74,117	\$99,003	\$115,232	\$2,535,109	\$3,556,739	\$3,068,206	\$2,836,558	



STATESTAT
DPSCS: DIVISION OF CORRECTION AND PATUXENT: SICK LEAVE SUMMARY
REPORTING PERIOD: 3/22/2011

<i>Sick Leave Usage - In Hours</i>						
Facility	<i>Two Pay Period Totals (Pay Period End Dates)</i>				% Change (3rd & 4th Period)	
	<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>		
	12/28/2010	1/25/2011	2/22/2011	3/22/2011		
JCI	6,027	5,413	4,353	3,183	-27%	
MCIJ	3,255	2,453	2,718	2,316	-15%	
MTC	3,493	3,201	3,653	3,289	-10%	
MCAC	1,700	2,505	2,068	2,313	12%	
MRDCC	4,916	4,038	4,469	4,154	-7%	
BPRU	92	291	279	444	59%	
BCCC	1,185	1,130	1,018	1,020	0%	
MCIH	6,290	5,306	5,861	4,855	-17%	
MCTC	5,526	4,627	4,310	4,598	7%	
RCI	4,702	3,266	3,033	3,121	3%	
MCIW	3,301	3,155	3,642	2,689	-26%	
PRUW						
BBCF	1,548	1,490	1,563	825	-47%	
JPRU	1,524	1,102	1,173	1,027	-12%	
SMPRU	304	351	492	393	-20%	
EPRU	216	587	579	623	8%	
CMCF (formerly CLF)	637	678	1,222	975	-20%	
ECI	6,796	5,795	8,478	6,130	-28%	
PHPRU	-	-	-	-	0%	
WCI	3,496	3,496	4,010	4,342	8%	
NBCI	5,786	5,786	3,338	3,636	9%	
DOC Total	60,792	54,671	56,256	49,932	-11%	
PATX	4,326	3,799	4,290	3,876	-10%	
All Facilities Totals	65,118	58,469	60,546	53,808	-11%	



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT INJURY SUMMARY
REPORTING PERIOD: March 2011

IWIF REPORTS - DOC	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
FROI to IWIF	93	73	99	81	848	1,078	1,410	1,392	123	73
FROI LAG > 3 DAYS	6	1	4	5	34	146	93	68	8	1
EMPLOYEES > 3 REPORTS	1	1	2	1	7	32	45	33	2	0
WRI REPORTS-ALL DOC	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	93	73	99	81	848	1,079	1,410	1,392	123	73
Incidents with Lost Hours	27	15	30	26	267	426	389	446	38	15
Accident Leave Hours FYTD	42,902	49,941	64,380	71,520		98,556	85,619	98,060		
Accident Leave Paid FYTD	\$574,057	\$662,311	\$850,290	\$941,233		\$1,358,961	\$1,159,633	\$1,306,253		
WESTERN REGION	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	15	5	10	17	125	91	113	150	24	5
Incidents with Lost Hours	2	1	3	7	29	24	34	40	7	1
Accident Leave Hours FYTD	3,633	4,121	6,069	6,992		6,549	10,048	5,874		
Accident Leave Paid FYTD	\$47,437	\$54,244	\$80,568	\$93,312		\$91,995	\$132,370	\$77,297		
HAGERSTOWN REGION	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	12	17	12	7	136	194	265	213	27	7
Incidents with Lost Hours	3	4	4	1	49	34	55	47	11	1
Accident Leave Hours FYTD	8,561	9,914	12,432	13,688		11,274	15,563	11,204		
Accident Leave Paid FYTD	\$117,511	\$135,751	\$169,163	\$185,382		\$158,478	\$213,940	\$134,540		
EASTERN REGION	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	19	11	9	8	102	68	129	209	22	5
Incidents with Lost Hours	5	2	3	1	27	44	31	48	6	1
Accident Leave Hours FYTD	6,423	6,768	7,786	7,949		10,679	7,752	9,408		
Accident Leave Paid FYTD	\$89,199	\$93,661	\$107,519	\$109,730		\$141,258	\$110,790	\$132,788		
BALTIMORE REGION	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	23	12	10	24	173	314	407	358	25	10
Incidents with Lost Hours	8	1	5	11	76	117	123	141	13	1
Accident Leave Hours FYTD	6,737	8,775	11,721	13,165		19,514	20,466	30,507		
Accident Leave Paid FYTD	\$81,478	\$102,095	\$136,224	\$151,799		\$272,351	\$270,843	\$411,891		
JESSUP REGION	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	24	28	58	25	311	412	494	462	58	24
Incidents with Lost Hours	9	7	15	6	86	207	146	170	15	6
Accident Leave Hours FYTD	17,548	20,364	26,372	29,727		50,540	31,791	41,066		
Accident Leave Paid FYTD	\$238,432	\$276,560	\$356,816	\$401,010		\$694,879	\$431,690	\$549,737		
IWIF REPORTS - PATX	Dec-10	Jan-11	Feb-11	Mar-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
FROI to IWIF	8	18	8	14	120	137	120	124	18	8
FROI LAG > 3 DAYS	0	0	0	1	4	16	4	4	2	0
EMPLOYEES > 3 REPORTS	1	1	0	1	3	7	3	1	1	0
Incidents with Lost Hours	0	0	0	1	7	40	38	27	2	0
Accident Leave Hours FYTD	509	570	1,050	1,291		8,805	8,663	10,210		
Accident Leave Paid FYTD	\$7,888	\$8,901	\$16,209	\$18,596		\$116,980	\$116,733	\$144,783		



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: UTILIZATION
REPORTING PERIOD: March 2011

Service Utilization

	Monthly Reporting Periods				% Change	CALENDAR YEAR 2011 TO DATE				
	Dec-10	Jan-11	Feb-11	Mar-11		Average	Minimum	Maximum	Total	Periods
Infirmary										
Total Infirmary Days	4065	4523	4401	4346	-1%	4,423	4,346	4,523	13,270	3
Baltimore SDA	1776	1692	1768	1782	1%	1,747	1,692	1,782	5,242	3
Eastern SDA	361	471	399	377	-6%	416	377	471	1,247	3
Jessup SDA	917	1286	1119	1158	3%	1,188	1,119	1,286	3,563	3
Western SDA	448	1074	1115	1029	-8%	1,073	1,029	1,115	3,218	3
Total Admissions	141	184	158	170	8%	171	158	184	512	3
Baltimore SDA	48	48	58	56	-3%	54	48	58	162	3
Eastern SDA	25	23	18	29	61%	23	18	29	70	3
Jessup SDA	36	56	46	48	4%	50	46	56	150	3
Western SDA	32	57	36	37	3%	43	36	57	130	3
Inpatient										
Total Approved Days	423	343	303	438	45%	361	303	438	1,084	3
Jail SDA	92	83	105	114	9%	101	83	114	302	3
Baltimore SDA	18	55	27	31	15%	38	27	55	113	3
Eastern SDA	24	27	33	34	3%	31	27	34	94	3
Jessup SDA	142	116	95	133	40%	115	95	133	344	3
Western SDA	147	61	43	126	193%	77	43	126	230	3
ICU/CCU days	150	100	102	195	91%	132	100	195	397	3
Jail SDA	38	25	36	63	75%	41	25	63	124	3
Baltimore SDA	6	8	9	9	0%	9	8	9	26	3
Eastern SDA	7	14	13	10	-23%	12	10	14	37	3
Jessup SDA	50	30	15	49	227%	31	15	49	94	3
Western SDA	49	23	29	64	121%	39	23	64	116	3
Total Admissions	104	104	106	118	11%	109	104	118	328	3
Jail SDA	20	26	32	31	-3%	30	26	32	89	3
Baltimore SDA	8	14	12	12	0%	13	12	14	38	3
Eastern SDA	8	6	7	9	29%	7	6	9	22	3
Jessup SDA	38	39	44	40	-9%	41	39	44	123	3
Western SDA	30	19	11	26	136%	19	11	26	56	3
Cardiac Admissions	16	21	13	18	38%	17	13	21	52	3
Jail SDA	2	6	2	6	200%	5	2	6	14	3
Baltimore SDA	2	1	0	3	n/a	1	0	3	4	3
Eastern SDA	1	1	2	2	0%	2	1	2	5	3
Jessup SDA	2	4	5	3	-40%	4	3	5	12	3
Western SDA	9	9	4	4	0%	6	4	9	17	3



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: UTILIZATION
REPORTING PERIOD: March 2011

Cardiac Days	41	48	30	51	70%	43	30	51	129	3
Jail SDA	6	20	4	9	125%	11	4	20	33	3
Baltimore SDA	2	5	0	3	n/a	3	0	5	8	3
Eastern SDA	2	0	7	10	43%	6	0	10	17	3
Jessup SDA	6	5	8	6	-25%	6	5	8	19	3
Western SDA	25	18	11	23	109%	17	11	23	52	3
Infectious Disease Admits	19	17	25	15	-40%	19	15	25	57	3
Jail SDA	4	5	10	4	-60%	6	4	10	19	3
Baltimore SDA	0	4	2	1	-50%	2	1	4	7	3
Eastern SDA	0	0	0	0	0%	0	0	0	0	3
Jessup SDA	12	8	12	8	-33%	9	8	12	28	3
Western SDA	3	0	1	2	100%	1	0	2	3	3
Infectious Disease Days	91	53	60	66	10%	60	53	66	179	3
Jail SDA	17	13	28	21	-25%	21	13	28	62	3
Baltimore SDA	0	17	4	2	-50%	8	2	17	23	3
Eastern SDA	0	0	0	0	0%	0	0	0	0	3
Jessup SDA	50	23	24	37	54%	28	23	37	84	3
Western SDA	24	0	4	6	50%	3	0	6	10	3
Trauma admits	18	18	17	19	12%	18	17	19	54	3
Jail SDA	9	9	6	8	33%	8	6	9	23	3
Baltimore SDA	1	2	1	2	100%	2	1	2	5	3
Eastern SDA	1	0	0	0	0%	0	0	0	0	3
Jessup SDA	3	6	9	6	-33%	7	6	9	21	3
Western SDA	4	1	1	3	200%	2	1	3	5	3
Trauma days	58	54	50	45	-10%	50	45	54	149	3
Jail SDA	38	29	19	23	21%	24	19	29	71	3
Baltimore SDA	1	7	3	4	33%	5	3	7	14	3
Eastern SDA	5	0	0	0	0%	0	0	0	0	3
Jessup SDA	4	15	24	8	-67%	16	8	24	47	3
Western SDA	10	3	4	10	150%	6	3	10	17	3



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: UTILIZATION
REPORTING PERIOD: March 2011

ER	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Trips	105	97	110	104	-5%	104	97	110	311	3
Jail SDA	27	21	35	27	-23%	28	21	35	83	3
Baltimore SDA	15	13	15	14	-7%	14	13	15	42	3
Eastern SDA	15	7	10	14	40%	10	7	14	31	3
Jessup SDA	27	41	24	29	21%	31	24	41	94	3
Western SDA	21	15	26	20	-23%	20	15	26	61	3
ER Total Trauma	44	36	37	37	0%	37	36	37	110	3
Jail SDA	12	7	10	12	20%	10	7	12	29	3
Baltimore SDA	7	4	1	6	500%	4	1	6	11	3
Eastern SDA	5	3	3	4	33%	3	3	4	10	3
Jessup SDA	12	15	11	10	-9%	12	10	15	36	3
Western SDA	8	7	12	5	-58%	8	5	12	24	3
ER Trauma Assault	16	11	14	13	-7%	13	11	14	38	3
Jail SDA	4	1	5	6	20%	4	1	6	12	3
Baltimore SDA	4	1	1	2	100%	1	1	2	4	3
Eastern SDA	1	0	0	4	n/a	1	0	4	4	3
Jessup SDA	4	6	3	1	-67%	3	1	6	10	3
Western SDA	3	3	5	0	-100%	3	0	5	8	3
ER Trauma Accidental	28	25	20	24	20%	23	20	25	69	3
Jail SDA	8	6	5	6	20%	6	5	6	17	3
Baltimore SDA	3	3	0	4	n/a	2	0	4	7	3
Eastern SDA	4	3	3	0	-100%	2	0	3	6	3
Jessup SDA	8	9	8	9	13%	9	8	9	26	3
Western SDA	5	4	7	5	-29%	5	4	7	16	3
ER Cardiac	12	13	15	19	27%	16	13	19	47	3
Neuro Seizure	7	1	7	6	-14%	5	1	7	14	3
Neuro Other	8	9	8	11	38%	9	8	11	28	3
ER GI	14	4	9	10	11%	8	4	10	23	3
Other	20	34	34	21	-38%	30	21	34	89	3
Troponin Pilot	0	0	0	0	0%		0	0	0	0
Cost Per ER Visit:	\$ 1,639	\$ 1,458	\$ 1,689	\$ 1,476	-13%	1,541	1,458	1,689	4,623	3
Total Cost	\$ 172,094	\$ 141,519	\$ 185,847	\$ 153,518	-17%	160,295	141,519	185,847	480,884	3



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: STAFFING
REPORTING PERIOD: March 2011

Staffing Provided as Percent of Staffing Required

	FTE	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
		Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Periods	
Baltimore SDA	298.10										
Medical	246.3	99.48%	97.00%	98.03%	95.54%	-2.5%	96.9%	95.5%	98.0%	3	
Dental	18.2	101.73%	85.16%	107.74%	106.81%	-0.9%	99.9%	85.2%	107.7%	3	
Mental Health	33.6	95.23%	88.08%	92.11%	93.57%	1.6%	91.3%	88.1%	93.6%	3	
Western SDA	162.30										
Medical	137.1	106.23%	102.59%	103.89%	103.39%	-0.5%	103.3%	102.6%	103.9%	3	
Dental	20.2	94.83%	79.49%	95.06%	96.40%	1.4%	90.3%	79.5%	96.4%	3	
Mental Health	5.0	87.35%	81.57%	86.04%	84.22%	-2.1%	83.9%	81.6%	86.0%	3	
Jessup SDA	243.20										
Medical	176.1	89.70%	90.03%	86.86%	86.95%	0.1%	87.9%	86.9%	90.0%	3	
Dental	18.1	138.10%	75.96%	102.93%	95.92%	-6.8%	91.6%	76.0%	102.9%	3	
Mental Health	49.0	83.25%	93.99%	89.62%	91.73%	2.4%	91.8%	89.6%	94.0%	3	
Eastern SDA	70.50										
Medical	62.4	93.75%	92.79%	95.22%	95.15%	-0.1%	94.4%	92.8%	95.2%	3	
Dental	7.1	103.43%	99.09%	114.33%	117.86%	3.1%	110.4%	99.1%	117.9%	3	
Mental Health	1.0	75.50%	64.19%	84.69%	91.85%	8.5%	80.2%	64.2%	91.8%	3	
All SDAs	774.00										
Medical	621.8	97.29%	95.60%	96.00%	95.26%	-0.8%	95.6%	95.3%	96.0%	3	
Dental	63.6	109.52%	84.92%	105.02%	104.25%	-0.7%	98.1%	84.9%	105.0%	3	
Mental Health	88.6	85.33%	81.96%	88.12%	90.34%	2.5%	86.8%	82.0%	90.3%	3	



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: CHRONIC CARE
REPORTING PERIOD: March 2011

Psychiatric Care	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
Psych Cost										
Western	\$71,804.99	\$46,864.26	\$28,849.88	\$38,555.45	34%	\$38,090	\$28,850	\$46,864	\$114,270	3
Jessup	\$71,710.43	\$38,728.99	\$43,194.18	\$42,055.72	-3%	\$41,326	\$38,729	\$43,194	\$123,979	3
Eastern	\$12,413.45	\$6,076.51	\$6,636.67	\$6,941.23	5%	\$6,551	\$6,077	\$6,941	\$19,654	3
Baltimore	\$53,406.37	\$24,784.47	\$30,994.16	\$23,952.56	-23%	\$26,577	\$23,953	\$30,994	\$79,731	3
Psych PIPM										
Western	\$7.31	\$4.77	\$2.93	\$3.92	34%	\$4	\$3	\$5	\$12	3
Jessup	\$10.95	\$5.87	\$6.51	\$6.39	-2%	\$6	\$6	\$7	\$19	3
Eastern	\$3.59	\$1.76	\$1.91	\$2.01	5%	\$2	\$2	\$2	\$6	3
Baltimore	\$8.91	\$4.23	\$5.21	\$3.95	-24%	\$4	\$4	\$5	\$13	3
HIV										
HIV Cost										
Western	\$335,582.25	\$303,231.98	\$299,225.10	\$295,955.17	-1%	\$299,471	\$295,955	\$303,232	\$898,412	3
Jessup	\$238,701.16	\$257,566.38	\$215,430.87	\$250,587.12	16%	\$241,195	\$215,431	\$257,566	\$723,584	3
Eastern	\$135,757.35	\$115,605.01	\$96,413.33	\$126,589.20	31%	\$112,869	\$96,413	\$126,589	\$338,608	3
Baltimore	\$263,941.27	\$215,340.67	\$200,569.51	\$252,684.78	26%	\$222,865	\$200,570	\$252,685	\$668,595	3
HIV PIPM										
Western	\$34.18	\$30.88	\$30.42	\$30.06	-1%	\$30	\$30	\$31	\$91	3
Jessup	\$36.44	\$39.03	\$32.47	\$38.08	17%	\$37	\$32	\$39	\$110	3
Eastern	\$39.27	\$33.40	\$27.76	\$36.68	32%	\$33	\$28	\$37	\$98	3
Baltimore	\$44.05	\$36.77	\$33.70	\$41.68	24%	\$37	\$34	\$42	\$112	3
Dialysis										
Dialysis Cost										
Western	\$25,910.71	\$12,954.60	\$30,341.06	\$12,922.42	-57%	\$18,739	\$12,922	\$30,341	\$56,218	3
Jessup	\$31,275.80	\$34,965.00	\$24,475.80	\$33,974.57	39%	\$31,138	\$24,476	\$34,965	\$93,415	3
Eastern	\$4,531.51	\$0.00	\$0.00	\$0.00	0%	\$0	\$0	\$0	\$0	3
Baltimore	\$24,702.10	\$12,363.60	\$9,000.93	\$9,198.45	2%	\$10,188	\$9,001	\$12,364	\$30,563	3
Dialysis PIPM										
Western	\$2.64	\$1.32	\$3.08	\$1.31	-57%	\$2	\$1	\$3	\$6	3
Jessup	\$4.77	\$5.30	\$3.69	\$5.16	40%	\$5	\$4	\$5	\$14	3
Eastern	\$1.31	\$0.00	\$0.00	\$0.00	0%	\$0	\$0	\$0	\$0	3
Baltimore	\$4.12	\$2.11	\$1.51	\$1.52	0%	\$2	\$2	\$2	\$5	3



STATESTAT
DPSCS: OFFICE OF TREATMENT SERVICES: HIV/HEP C PATIENTS
REPORTING PERIOD: March 2011

	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
HIV Tests: Voluntary Testing										
State Totals	1044	1015	1081	1553	44%	1216	1015	1553	3649	3
Total Admissions	979	946	969	1177	21%	1031	946	1177	3092	3
State Totals by Percentage	107%	107%	112%	132%	18%	117%	107%	132%		3
Total Educated	3428	1886	2416	2954	22%	2419	1886	2954	7256	3
Total Educated by Percentage	350%	199%	249%	251%	1%	233%	199%	251%		3
Western	152	97	113	126	12%	112	97	126	336	3
Jessup	201	182	230	212	-8%	208	182	230	624	3
Eastern	94	63	47	130	177%	80	47	130	240	3
Baltimore	2981	1544	2026	2486	23%	2019	1544	2486	6056	3
HIV Tests: Voluntary Testing Positive Outcomes										
State Totals	7	10	5	7	40%	7	5	10	22	3
Western	0	0	0	0	0%	0	0	0	0	3
Jessup	0	0	0	0	0%	0	0	0	0	3
Eastern	0	0	0	0	0%	0	0	0	0	3
Baltimore	7	10	5	7	40%	7	5	10	22	3
HIV Tests: Tested Secondary to Symptoms										
State Totals	358	321	293	412	41%	342	293	412	1026	3
Western	128	97	113	126	12%	112	97	126	336	3
Jessup	39	38	48	55	15%	47	38	55	141	3
Eastern	46	62	39	93	138%	65	39	93	194	3
Baltimore	145	124	93	138	48%	118	93	138	355	3
HIV Tests: Symptomatic Testing Positives										
State Totals	6	4	3	8	167%	5	3	8	15	3
Western	1	0	0	0	0%	0	0	0	0	3
Jessup	1	0	2	1	-50%	1	0	2	3	3
Eastern	0	0	1	0	-100%	0	0	1	1	3
Baltimore	4	4	0	7	n/a	4	0	7	11	3



STATESTAT
DPSCS: OFFICE OF TREATMENT SERVICES: HIV/HEP C PATIENTS
REPORTING PERIOD: March 2011

HIV+ Patients	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	561	561	567	558	-2%	562	558	567	1686	3
Western	178	176	171	168	-2%	172	168	176	515	3
Jessup	158	164	167	168	1%	166	164	168	499	3
Eastern	65	62	64	64	0%	63	62	64	190	3
Baltimore	160	159	165	158	-4%	161	158	165	482	3
HIV+ Patients Receiving HAART	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	415	418	425	427	0%	423	418	427	1270	3
Western	147	145	142	141	-1%	143	141	145	428	3
Jessup	127	132	134	136	1%	134	132	136	402	3
Eastern	57	53	54	54	0%	54	53	54	161	3
Baltimore	84	88	95	96	1%	93	88	96	279	3
Hepatitis C Patients	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	2232	2277	2330	2336	0%	2314	2277	2336	6943	3
Western	854	877	880	880	0%	879	877	880	2637	3
Jessup	686	706	711	706	-1%	708	706	711	2123	3
Eastern	357	355	360	357	-1%	357	355	360	1072	3
Baltimore	335	339	379	393	4%	370	339	393	1111	3
Hepatitis C Patients in Treatment	Dec-10	Jan-11	Feb-11	Mar-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	113	112	122	120	-2%	118	112	122	354	3
Western	53	52	61	65	7%	59	52	65	178	3
Jessup	30	31	32	31	-3%	31	31	32	94	3
Eastern	27	26	26	21	-19%	24	21	26	73	3
Baltimore	3	3	3	3	0%	3	3	3	9	3



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DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
REPORTING PERIOD: March 2011

Division of Correction- Substance Abuse Treatment Services- Census

All Programs	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Total Static Capacity	1241	1241	1196	1196	1231		1196	1241	3,090	3,610	3710
Available Staff Capacity	1091	1061	1091	1121	1101						
Total Participants (monthly)	1037	978	978	1013	1031		978	1103	2596		
% Utilization	84%	79%	82%	85%	84%		79%	89%	84%	89%	83%
Total New Admissions (unique individuals)	180	193	242	296	240	2159	180	296		3203	3093
Total Discharges	36	37	22	45	41	365	22	52		524	638
Total Completions	245	198	170	207	201	1809	113	256		2767	2463
Therapeutic Communities											
Static Capacity	606	606	606	606	606		606	606		1212	1312
# of Slots filled	582	574	580	580	570		547	582			
% Utilization	96%	95%	96%	96%	94%		90%	96%		108%	103%
# of Successful Completions	98	91	81	104	90	809	64	104		1092	988
Outpatient											
Static Capacity	635	635	590	590	625		590	635		2398	2398
# of Slots filled	455	404	398	433	461		398	528			
% Utilization	72%	64%	67%	73%	74%		64%	83%		79%	72%
# of Successful Completions	147	107	89	103	111	1000	49	164		1675	1475
Methadone Maintenance	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Monthly Participants	120	116	155	169	134	1207	115	169		1082	1348
Aftercare	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Monthly Participants	234	201	188	201	214		164	266			
Screenings - Assessments	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Addiction Screenings Total	1042	1000	952	1178	952	8793	788	1178	6,947	5,191	5300
Vendor	842	710	700	1034							
State/Contractual	200	290	252	144	221	1990	144	290			5300
Addiction Assessments Total	382	427	407	482	406	3658	303	482	4,129	2,866	2167
Vendor	238	258	241	402							
State/Contractual	144	169	166	80	155	1397	80	227			2167
Total	1424	1427	1359	1660	1383	12451	1166	1660		8,057	7467



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DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
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Therapeutic Communities	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Central Maryland Correctional Facility			256	512	256	256	256	256	255		250	256	2,532	3,072	
New Admissions					47	44	52	47	46	416	40	52		553	543
Discharges					1	8	8	7	7	64	1	10		95	58
Successful Completions					41	44	32	41	39	351	32	44		448	477
MD Correctional Training Center			85	170	85	85	85	87	85		83	87	861	951	
New Admissions					6	19	17	18	16	148	6	23		172	202
Discharges					3	2	2	2	3	23	1	5		45	64
Successful Completions					16	14	14	16	13	113	0	19		141	130
Patuxent													1,133	1,374	
SAPP														32	
New Admissions														20	
Discharges														9	
Successful Completions														14	
ROTC Men			100	300	114	105	111	102	104		91	114		568	
New Admissions					40	14	25	15	24	214	14	40		292	305
Discharges					2	3	2	5	4	32	2	7		59	74
Successful Completions					13	20	19	33	21	189	12	33		268	229
RYAF Women														68	
New Admissions														0	
Discharges														5	
Successful Completions														6	
MD Correctional Institution for Women			75	150	59	60	61	65	61		56	66	692	710	
New Admissions					11	15	14	13	13	120	11	15		159	129
Discharges					3	5	1	1	3	26	1	7		14	32
Successful Completions					9	8	7	9	10	79	7	15		61	88
MTC			90	180	68	68	67	70	66		60	70	684	843	
New Admissions					7	11	15	19	12	112	7	19		114	185
Discharges					2	3	2	2	4	40	2	11		57	96
Successful Completions					19	5	9	5	9	77	0	19		154	64
Total			606	1,312	582	574	580	580	570		547	582		6,950	



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Additions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
ECI Total	3	1	100	180	79	62	65	61	71		61	86	821	1,049	
ATP			90	180	51	49	52	50	52		49	55		986	
New Admissions					13	0	15	12	9	83	0	15		167	138
Discharges					2	2	2	1	1	9	0	2		7	21
Successful Completions					13	27	0	10	10	90	0	27		169	185
Aftercare			10		28	13	13	11	19	169	11	32		105	90
JCI-Total	1	0	30	60	41	30	30	44	39		28	67		140	
ATP			30	60	41	30	30	30	33		28	53		140	
New Admissions					15	0	15	0	9	77	0	32		38	52
Discharges					0	0	0	3	2	19	0	8		0	3
Successful Completions					11	0	0	0	4	37	0	13		14	28
Aftercare					11	0	0	14	19	167	11	39			0
MCIJ Total	2	0	80	120	147	89	80	95	105		80	147	433	838	
ATP			60	120	60	43	52	50	63		43	87		680	
New Admissions					0	0	22	22	12	112	0	22		103	93
Discharges					1	2	0	2	2	20	0	9		0	8
Successful Completions					16	13	0	26	15	134	0	32		69	63
Aftercare			20		87	46	28	45	42	378	28	87		197	237
MCIW Total	1	0	80	660	53	56	39	41	55		35	80	397	918	
Education			45	540	13	14	0		21		0	51		643	
New Admissions					0	0	0		13	100	0	29		404	406
Discharges					3	2	0		4	28	0	10		52	138
Successful Completions					12	12	0		10	82	0	29		380	325
SAI			30	120	31	27	22	22	24		19	31		261	
New Admissions					8	3	8	7	6	57	2	9		62	57
Discharges					2	0	0	3	1	9	0	3		4	11
Successful Completions					5	8	5	7	5	47	2	8		48	42
Aftercare			5		9	15	17	19	12	111	9	19		13	17
MCIH Total	1	0	40	60	0	0	0	0	5		0	25	60	440	
ATP			30	60	0	0	0	0	3		0	14		327	
New Admissions					0	0	0	0	0	0	0	0		63	83
Discharges					0	0	0	0	0	1	0	1		7	11
Successful Completions					0	0	0	0	1	13	0	13		73	57
Aftercare			10		0	0	0	0	2	22	0	11		178	186
MCTC Total	5	0	220	380	165	137	161	165	161		137	180	1,121	2,491	
ATP			90	180	91	74	76	86	88		74	97		889	
New Admissions					0	18	19	36	20	177	0	36		161	199
Discharges					7	0	2	4	3	25	0	7		14	31
Successful Completions					28	0	25	12	13	121	0	28		146	118
SAP			50	200	26	23	24	16	20		16	26		415	
New Admissions					11	0	10	8	6	56	0	11		114	104
Discharges					0	3	3	8	2	20	0	8		12	28
Successful Completions					0	6	0	0	3	29	0	11		78	113
Aftercare			80		48	40	61	63	52	472	32	67		1,182	526
WCI Total	1	0	40	60	38	37	34	46	42		34	59	218	214	
ATP			30	60	22	22	18	30	24		18	30		138	
New Admissions					0	0	0	30	6	57	0	30		24	26
Discharges					3	1	0	0	1	7	0	3		0	5
Successful Completions					0	21	18	0	7	61	0	22		23	8
Aftercare			10		16	15	16	16	18	164	15	37		76	118
RCI Total	1	0	30	60	29	27	27	54	37		27	54			



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ATP					14	14	12	39	22		12	39		
New Admissions					0	0	0	24	5	41	0	24		41
Discharges					1	2	0	2	1	13	0	3		13
Successful Completions					0	0	0	12	3	31	0	12		21
Aftercare					0	0	0	12	15	134	13	16		118
Total	15	1	590	1,640	523	411	409	452	479		409	547	6,090	



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DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
REPORTING PERIOD: March 2011

Pre-Release Addictions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
BCCC Total	1	0	40	60	42	71	57	55	42		0	71	12	150	
ATP			30	60	29	30	37	37	31		23	37		150	
New Admissions					0	21	1	24	8		0	24		38	59
Discharges					2	3	0	0	1		10	0		5	16
Successful Completions					10	0	10	0	4		32	0		10	13
Aftercare			10		13	41	20	18	16		130	7		0	0
BPRCW Total													15	100	
ATP														100	
BCF Total	1	1	30	60	8	7	7	7	15		7	40	0	261	
ATP			30	60	8	7	7	7	13		7	27		261	
New Admissions					0	0	0	0	1		9	0		61	68
Discharges					2	0	0	0	1		9	0		0	16
Successful Completions					0	0	0	0	2		21	0		22	42
Aftercare					0	0	0	0	2		22	0			82
TBC Total	0	0	0	0	0	0	0	0	0		0	0	266	875	
ATP			0	0	0	0	0	0	#DIV/0!		0	0		875	
New Admissions					0	0	0	0	#DIV/0!		0	0		145	14
Discharges					0	0	0	0	0		0	0		1	
Successful Completions					0	0	0	0	#DIV/0!		0	0		137	42
HED/EHU Total	1	1	60		13	0	0	0	26	232	0	69		366	766
ATP			15		13	0	0	0	9		0	17			
New Admissions					0	0	0	0	2		0	17			20
Discharges					1	0	0	0	0		3	0			8
Successful Completions					12	0	0	0	2		12	0			21
Aftercare			60		0	0	0	0	20		158	0		366	639
Total	3	2	130	120	63	78	64	62	83		16	146		1752	
DPDS															
ACT-SAP (Drug Court) - BCDC	5	0	75	607.5	56	71	68	66	64		55	71	809	856	
New Admissions					22	48	29	21	33		21	48		523	369
Discharges					1	1	0	5	1		0	5		2	5
Successful Completions					40	20	31	36	32		20	43		506	397
Detox/Methadone Maintenance	1	0													
Males					Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Committed					1880	1895	2050	2034	2144	19294	1802	2468	4481	32141	29319
Methadone Maintenance					82	71	105	118	85	807	68	118	39	638	807
% of Committed Total					4%	4%	5%	6%	4%	4%	3%	6%	2%	2%	3%
Opioid Detoxification Services (without methadone)					226	209	298	306	311	2676	209	386	460	4090	3726
Opioid Detoxification Services (using methadone)					31	45	57	71	18	369	24	71	8	228	217
Other Detoxification Services (e.g alcohol, benzos)					157	136	154	161	162	1643	136	256	219	1916	1942



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 DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
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					Dec-10	Jan-11	Feb-11	Mar-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Females															
Committed					345	309	360	462	404	3638	309	478	922	6662	5786
Methadone Maintenance					38	45	50	51	49	441	38	55	35	444	541
% of Committed Total					11%	15%	14%	11%	12%	12%	11%	15%	7%	7%	9%
Opioid Detoxification Services (without methadone)					92	81	93	90	102	915	67	137	244	1,494	1,375
Opioid Detoxification Services (using methadone)					20	25	29	27	39	347	20	57	10	192	276
Other Detoxification Services (e.g alcohol, benzos)					71	66	64	68	72	651	62	87	164	930	864
Total Methadone Maintenance	1	0			120	116	155	169	134	1,207	115	169	74	1,082	1,348
Total Detox Services:					597	562	695	723	733	6,601	562	960	1,105	8,850	8,400



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MARYLAND CORRECTIONAL ENTERPRISES
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MCE											
Business Units by Institution	Dec-10	Jan-11	Feb-11	Mar-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	7	7	7	7	8	9	7	8	9	9	9
RCI	3	3	3	3	3	3	3	3	3	3	3
WCI	2	2	2	2	2	2	2	1	2	2	2
MCTC	2	2	2	2	2	2	1	1	1	1	1
JCI / (MHC)	3	3	3	3	3	3	3	6	5	5	4
Patuxent	1	1	1	1	1	1	1	0	1	1	1
MCIJ	3	3	3	3	3	3	3	2	2	3	3
MCIW	4	4	4	4	4	4	4	4	4	4	4
BPRUW	0	0	0	0	0	0	0	1	1	1	0
JPRU	1	1	1	1	1	1	1	1	1	1	1
CMCF	2	2	2	2	2	2	2	0	1	1	1
ECI	3	3	3	3	3	3	3	3	3	4	3
MCE TOTAL	31	31	31	31	32	32	31	30	33	34	33
Inmates Employed	Dec-10	Jan-11	Feb-11	Mar-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	287	290	285	246	290	309	246	247	268	287	302
RCI	109	114	112	113	113	116	109	127	106	106	111
WCI	76	73	73	62	72	76	62	37	54	68	72
MCTC	133	123	119	112	117	133	103	30	98	102	111
JCI / (MHC)	553	542	544	545	548	553	542	275	478	543	563
Patuxent	45	53	52	51	45	53	39	17	38	40	43
MCIJ	198	186	183	184	184	198	176	119	140	148	169
MCIW	281	289	274	266	272	289	262	201	205	211	257
BPRUW	1	1	0	0	1	1	0	10	11	8	1
JPRU	41	38	34	37	40	50	34	33	36	36	36
CMCF	104	119	116	114	109	119	102	0	89	99	106
ECI	240	244	245	241	245	250	240	196	197	214	242
PHPRU	19	15	17	19	16	19	15	11	7	8	16
NBCI	12	11	11	10	11	12	10		0	6	10
MCE TOTAL	2,099	2,098	2,065	2,000	2,064	2,099	2,000	1,303	1,730	1,876	2,038



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Inmates Eligible but Not Employed (Wait List)	Dec-10	Jan-11	Feb-11	Mar-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	174	171	189	251	167	251	124		155	148	118
RCI	289	263	219	260	281	317	219		123	158	248
WCI	38	42	44	47	46	49	38		45	42	47
MCTC	18	22	21	21	12	22	2		3	2	3
JCI	103	100	103	103	103	126	92		189	144	118
Patuxent	0	0	0	0	0	0	0		0	0	0
MCIJ	30	27	27	27	31	36	27		44	40	38
MCIW	0	0	0	0	0	0	0		0	0	0
BPRUW -	0	0	0	0	0	0	0		1	1	0
JPRU - Central Warehouse	48	44	49	40	50	70	40		34	39	51
CMCF	0	0	0	0	0	0	0		0	0	0
ECI	75	84	78	103	79	103	58		89	72	38
MCE TOTAL	775	753	730	852	768	852	730		683	645	660
MCE Employees	Dec-10	Jan-11	Feb-11	Mar-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	33	34	29	29	32	34	29	29	32	34	34
RCI	5	4	4	4	5	5	4	4	4	4	5
WCI	3	2	2	2	3	3	2	3	4	4	4
MCTC	2	2	1	2	2	2	1	2	2	2	2
JCI	20	20	18	18	20	21	18	20	24	24	22
Patuxent	3	3	3	3	3	3	3	2	3	3	3
MCIJ	9	11	11	11	10	11	9	8	8	9	10
MCIW	11	10	10	9	11	11	9	11	11	11	10
Baltimore City - Quick Copy	0	0	0	0	0	0	0	3	3	2	0
Jessup - Central Warehouse	16	16	16	15	16	17	15	14	18	19	17
CMCF	7	9	9	7	7	9	6	0	4	4	5
ECI	14	14	14	13	14	15	13	12	14	14	15
Headquarters and Field	55	58	57	60	58	60	55	65	62	62	62
MCE TOTAL	178	183	174	173	181	185	173	173	188	190	189



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MARYLAND CORRECTIONAL ENTERPRISES
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\$ Value MCE Work Orders	Dec-10	Jan-11	Feb-11	Mar-11	Current Orders	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10
MCIH											
Metal I and II - MCIH	\$ 510,428	\$ 576,120	\$ 908,921	\$ 1,582,540	\$ 1,582,540	\$ 1,582,540	\$ 396,748	\$ 1,612,997	\$ 1,094,669	\$ 1,269,007	\$ 911,063
Brush and Carton - MCIH/MCTC	\$ 79,883	\$ 115,908	\$ 96,554	\$ 65,022	\$ 65,022	\$ 115,908	\$ 44,839	\$ 115,149	\$ 42,314	\$ 22,163	\$ 127,428
Picture Frame - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,931	\$ -	\$ 1,495	\$ 1,294	\$ 1,435	\$ 551
Upholstery - MCIH	\$ 980,599	\$ 802,005	\$ 1,911,383	\$ 3,317,276	\$ 3,317,276	\$ 3,317,276	\$ 802,005	\$ 2,773,251	\$ 2,005,897	\$ 3,149,663	\$ 2,504,881
Meat - MCIH	\$ 278,564	\$ 333,443	\$ 296,463	\$ 342,671	\$ 342,671	\$ 440,509	\$ 184,748	\$ 473,615	\$ 281,156	\$ 158,390	\$ 303,983
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ -	\$ -	\$ -
Warehouse - MCIH	\$ 2,600	\$ 3,440	\$ 2,600	\$ 2,475	\$ 2,475	\$ 3,440	\$ -	\$ -	\$ 4,200	\$ -	\$ -
RCI											
Graphics - RCI	\$ 92,720	\$ 72,683	\$ 38,839	\$ 70,464	\$ 70,464	\$ 366,623	\$ 38,839	\$ 125,741	\$ 442,508	\$ 285,939	\$ 274,693
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 91,343	\$ 111,743	\$ 103,278	\$ 240,664	\$ 240,664	\$ 240,664	\$ 39,275	\$ 649,468	\$ 324,813	\$ 79,213	\$ 86,634
Partition - MCTC	\$ 472,341	\$ 587,090	\$ 1,040,215	\$ 1,209,377	\$ 1,209,377	\$ 1,209,377	\$ 219,005	\$ 2,271,227	\$ 966,878	\$ 2,330,007	\$ 439,653
JCI											
Wood - JCI	\$ 1,113,496	\$ 965,770	\$ 1,989,701	\$ 2,631,053	\$ 2,631,053	\$ 2,631,053	\$ 723,467	\$ 1,805,974	\$ 1,841,108	\$ 1,694,455	\$ 2,112,537
Tag - JCI	\$ 335,920	\$ 335,920	\$ 335,920	\$ 337,959	\$ 337,959	\$ 344,242	\$ 335,920	\$ 83,432	\$ 714,122	\$ 451,897	\$ 335,920
Mattress - JCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,996	\$ 24,173	\$ 82,897	\$ -
Uniform - JCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,031	\$ 82,922	\$ 133,555	\$ 129,206
Sew - JCI	\$ 379,260	\$ 406,391	\$ 286,140	\$ 251,085	\$ 251,085	\$ 654,719	\$ 251,085	\$ 98,892	\$ 2,142	\$ 109,113	\$ 243,429
Sign - Patuxent	\$ 65,037	\$ 70,182	\$ 64,479	\$ 64,527	\$ 64,527	\$ 73,101	\$ 52,067	\$ 34,433	\$ 4,635	\$ 17,841	\$ 68,883
MCIJ											
Graphics I - MCIJ	\$ 211,368	\$ 169,868	\$ 128,506	\$ 117,147	\$ 117,147	\$ 240,601	\$ 117,147	\$ 550,595	\$ 188,962	\$ 243,874	\$ 308,544
Graphics II - MCIJ	\$ 55,393	\$ 135,918	\$ 103,722	\$ 58,088	\$ 58,088	\$ 170,656	\$ 55,393	\$ 234,516	\$ 129,356	\$ 71,286	\$ 56,504
Quick Copy - MCIJ	\$ 33,977	\$ 25,230	\$ 11,200	\$ 15,415	\$ 15,415	\$ 33,977	\$ 11,000			\$ 15,410	\$ 6,150
MCIW											
Sew/Flag - MCIW	\$ 297,059	\$ 258,035	\$ 205,787	\$ 208,303	\$ 208,303	\$ 422,305	\$ 205,787	\$ 291,213	\$ 126,299	\$ 157,650	\$ 145,329
Mailing and Distribution - MCIW	\$ 557,252	\$ 357,113	\$ 446,993	\$ 576,850	\$ 576,850	\$ 805,350	\$ 270,000	\$ 494,784	\$ 278,104	\$ 426,714	\$ 271,392
Data Entry - MCIW	\$ 5,204	\$ 8,245	\$ 13,190	\$ 8,445	\$ 8,445	\$ 13,190	\$ 4,005	\$ -	\$ 9,200	\$ 5,209	\$ 8,455
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quick Copy - Baltimore					\$ -	\$ -	\$ -	\$ -	\$ 3,105	\$ -	\$ -
Central Warehouse - Jessup	\$ 80	\$ 80	\$ 40,421	\$ 56,141	\$ 56,141	\$ 56,141	\$ 45	\$ 27,825	\$ 2,500	\$ 135	\$ 1,695
Consolidated Laundry Units	\$ 1,872	\$ 3,460	\$ 4,365	\$ 3,579	\$ 3,579	\$ 4,909	\$ 1,872	\$ -	\$ 6,463	\$ 9,400	\$ 12,162
ECI											
Furniture Restoration - ECI	\$ 455,240	\$ 387,861	\$ 449,655	\$ 723,712	\$ 723,712	\$ 723,712	\$ 254,672	\$ 647,257	\$ 741,088	\$ 589,945	\$ 407,043
Graphics - ECI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,589	\$ 83,907	\$ -	\$ -
Textiles - ECI	\$ 538,615	\$ 446,556	\$ 431,526	\$ 395,770	\$ 395,770	\$ 710,821	\$ 358,422	\$ 158,217	\$ 36,033	\$ 70,549	\$ 147,926
CMCF											
Cleaning Products	\$ 15,626	\$ 44,949	\$ 444	\$ 41,887	\$ 41,887	\$ 25,777	\$ 7,280	\$ -	\$ -	\$ -	\$ -
MCE TOTAL	\$ 6,573,877	\$ 6,218,010	\$ 8,910,302	\$ 12,320,450	\$ 12,320,450	\$ 12,320,450	\$ 6,218,010	\$ 12,843,647	\$ 9,437,848	\$ 11,375,747	\$ 8,911,341



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\$ Value MCE Revenues	Dec-10	Jan-11	Feb-11	Mar-11	FYTD TOTAL	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10
MCIH											
Metal I and II - MCIH	\$ 222,046	\$ 85,072	\$ 54,424	\$ 238,486	\$ 1,937,668	\$ 545,529	\$ 54,424	\$ 3,286,034	\$ 4,206,672	\$ 3,798,475	\$ 3,510,152
Brush and Carton - MCIH/MCTC	\$ 21,046	\$ 10,922	\$ 43,087	\$ 71,435	\$ 434,653	\$ 97,942	\$ 10,922	\$ 561,564	\$ 511,858	\$ 411,557	\$ 663,137
Picture Frame - MCIH	\$ -	\$ -	\$ -	\$ -	\$ 11,283	\$ 4,685	\$ -	\$ 41,321	\$ 34,968	\$ 32,817	\$ 31,032
Upholstery - MCIH	\$ 330,288	\$ 470,903	\$ 185,898	\$ 304,796	\$ 4,415,758	\$ 1,296,258	\$ 185,898	\$ 6,412,265	\$ 6,758,900	\$ 6,993,495	\$ 6,945,205
Meat - MCIH	\$ 535,273	\$ 469,574	\$ 460,225	\$ 435,069	\$ 4,033,083	\$ 535,273	\$ 385,718	\$ 6,473,865	\$ 6,484,801	\$ 6,859,707	\$ 5,442,775
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 1,247	\$ 840	\$ -	\$ -
Warehouse - MCIH	\$ 849	\$ 925	\$ 2,096	\$ 500	\$ 10,296	\$ 2,206	\$ 80	\$ 13,746	\$ 15,287	\$ 11,275	\$ 17,801
RCI											
Graphics - RCI	\$ 153,274	\$ 103,842	\$ 116,052	\$ 127,716	\$ 1,218,652	\$ 199,678	\$ 103,842	\$ 1,496,624	\$ 1,448,280	\$ 1,305,715	\$ 1,602,805
Recycling - RCI	\$ 7,552	\$ 7,692	\$ 11,803	\$ 7,407	\$ 90,385	\$ 12,643	\$ 7,407	\$ 73,310	\$ 76,212	\$ 47,956	\$ 74,974
Agriculture - RCI	\$ 177,218	\$ -	\$ -	\$ -	\$ 240,918	\$ 177,218	\$ -	\$ 8,193	\$ 29,398	\$ 161,555	\$ 344,454
Furniture - WCI	\$ 712	\$ 33,322	\$ 13,652	\$ 9,059	\$ 371,961	\$ 149,557	\$ 712	\$ 1,858,519	\$ 1,368,907	\$ 1,555,460	\$ 369,160
Partition - MCTC	\$ 159,526	\$ 43,819	\$ 94,661	\$ 227,669	\$ 1,288,306	\$ 294,229	\$ 25,652	\$ 4,262,978	\$ 5,844,826	\$ 4,538,697	\$ 5,130,669
JCI											
Wood - JCI	\$ 97,354	\$ 248,582	\$ 132,491	\$ 371,416	\$ 3,237,114	\$ 953,873	\$ 97,354	\$ 3,466,645	\$ 3,172,755	\$ 4,152,172	\$ 3,274,569
Tag - JCI	\$ 297,503	\$ 289,124	\$ 284,426	\$ 395,280	\$ 2,607,099	\$ 395,280	\$ 111,350	\$ 4,027,389	\$ 3,762,904	\$ 3,986,803	\$ 4,991,194
Mattress - JCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,141	\$ 581,820	\$ 776,746	\$ 913,879
Uniform - JCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,059,101	\$ 1,026,899	\$ 1,331,204	\$ 907,029
Sew - JCI	\$ 329,305	\$ 193,879	\$ 249,544	\$ 193,995	\$ 2,364,595	\$ 379,719	\$ 146,533	\$ 1,412,557	\$ 1,345,717	\$ 1,544,250	\$ 1,764,096
Sign - Patuxent	\$ 83,364	\$ 71,979	\$ 53,360	\$ 55,291	\$ 573,313	\$ 116,162	\$ 43,076	\$ 632,866	\$ 664,187	\$ 753,834	\$ 900,790
MCIJ											
Graphics I - MCIJ	\$ 183,502	\$ 201,574	\$ 189,001	\$ 172,983	\$ 1,820,490	\$ 344,851	\$ 114,930	\$ 2,262,049	\$ 3,013,413	\$ 2,421,240	\$ 2,621,367
Graphics II - MCIJ	\$ 239,869	\$ 69,725	\$ 190,353	\$ 145,767	\$ 1,391,847	\$ 239,869	\$ 69,725	\$ 1,746,083	\$ 1,973,604	\$ 2,056,474	\$ 1,925,181
Quick Copy - MCIJ	\$ 28,576	\$ 16,950	\$ 37,672	\$ 39,023	\$ 252,085	\$ 39,023	\$ 16,950			\$ 90,535	\$ 306,636
MCIW											
Sew/Flag - MCIW	\$ 141,430	\$ 147,548	\$ 128,186	\$ 85,538	\$ 1,026,193	\$ 154,682	\$ 57,775	\$ 2,144,820	\$ 1,607,907	\$ 1,333,917	\$ 1,247,474
Mailing and Distribution - MCIW	\$ 92,567	\$ 135,087	\$ 280,932	\$ 165,672	\$ 1,539,518	\$ 280,932	\$ 84,190	\$ 993,497	\$ 1,677,305	\$ 2,441,857	\$ 2,380,770
Data Entry - MCIW	\$ 16,556	\$ 16,717	\$ 14,547	\$ 24,126	\$ 187,795	\$ 28,511	\$ 14,547	\$ 197,438	\$ 272,924	\$ 307,166	\$ 278,309
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,160	\$ -	\$ 4,850
Quick Copy - Baltimore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,714	\$ 413,098	\$ 187,825	\$ -
Central Warehouse - JPRU	\$ 8,416	\$ 53,936	\$ 8,664	\$ 27,972	\$ 191,116	\$ 53,936	\$ 8,416	\$ 218,293	\$ 473,995	\$ 307,373	\$ 341,379
ECI											
Furniture Restoration - ECI	\$ 77,330	\$ 129,097	\$ 108,172	\$ 114,054	\$ 1,021,457	\$ 164,504	\$ 48,764	\$ 1,571,574	\$ 1,916,213	\$ 2,670,300	\$ 1,864,302
X Graphics - ECI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,098	\$ 957,149	\$ 725,116	\$ -
Textiles/Mattress - ECI	\$ 143,089	\$ 139,922	\$ 195,764	\$ 145,865	\$ 1,311,832	\$ 236,191	\$ 60,902	\$ 1,233,016	\$ 1,274,760	\$ 865,645	\$ 1,192,426
Consolidated Laundry Units	\$ 107,436	\$ 91,761	\$ 89,400	\$ 97,467	\$ 861,578	\$ 174,198	\$ 33,295	\$ -	\$ 432,977	\$ 1,091,997	\$ 1,176,333
CMCF											
Cleaning Products	\$ 121,750	\$ 82,881	\$ 57,150	\$ 62,297	\$ 794,701	\$ 156,934	\$ 20,743	\$ -	\$ -	\$ -	\$ 187,478
PIE PROGRAMS	\$ 9,828	\$ 9,069	\$ 16,250	\$ -	\$ 42,936	\$ 16,250	\$ -	\$ 146,845	\$ 115,865	\$ 116,754	\$ 22,887
MCE TOTAL	\$ 3,585,659	\$ 3,123,902	\$ 3,017,810	\$ 3,518,883	\$ 33,285,632	\$ 5,359,289	\$ 2,823,967	\$ 48,074,764	\$ 51,469,601	\$ 52,877,917	\$ 50,433,113