



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

					YEARLY AVERAGES		
DNA Collections	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD	FY 2010	FY 2009
Current Inmate Population*	22,169	22,195	22,359	22,437	22,107	21,785	22,681
# Not Requiring Collection	1,736	1,734	1,736	1,753	1,719	1,625	1,722
# Eligible for DNA Collection	20,337	20,406	20,530	20,590	20,300	20,059	20,683
# of Samples Collected	20,186	20,298	20,439	20,458	20,156	19,845	20,415
# Required But Pending Collection	151	108	91	132	144	214	280
# of Refusals	0	0	0	0	0	0	0
# Requirement Undetermined	96	55	93	94	88	101	264
% Collected	99.3%	99.5%	99.6%	99.4%	99.3%	98.9%	98.7%
% Pending Collection	0.7%	0.5%	0.4%	0.6%	0.7%	1.1%	1.4%

					CUMULATIVE TOTALS			
	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD	FY 2010	FY 2009	FY 2008
Samples Collected FYTD	2,936	3,419	3,937	4,343	4,343	5,206	5,218	5,816

*Automated records (excludes Feds, BCDC and BCBIC)



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

ID CARD DISTRIBUTION

MVA ID Cards Processed	Monthly Reporting					FYTD AVG	TOTALS	
	Jan-11	Feb-11	Mar-11	Apr-11	Monthly % Change		FY 2010	2011 FYTD
MVA Bus IDs Issued								
Brockbridge	38	41	38	42	10.5%	42	442	419
Metropolitan Transition Center	47	55	42	55	31.0%	47	517	469
Baltimore Area Facilities	41	48	43	61	41.9%	41	///	408
MVA Bus Pre-Release IDs Total	126	144	123	158	28.5%	130	1,206	1,296
MVA Post-Release Branch IDs Issued	92	95	97		n/a	81	1,273	814
MVA Branch Visits	39	43	40	39	-2.5%	44	375	441
Total MVA IDs Issued	257	282	260	197	-24.2%	255	2,830	2,551
Inmates Released With ID Cards								
DOC Facility Releases	486	473	570	550	-3.5%	516	7,163	5,158
Inmates Released With MVA ID Cards	110	124	159	140	-11.9%	131	843	1,313
Inmates Released With DOC ID Cards	313	373	420	427	1.7%	308	2,699	3,075
Inmates Released Without ID Cards	63	-24	-9	-17	88.9%	77	3,621	770
Social Security Cards Processed								
Target Number for Application Processing	455	388	485	490	1.0%	469	5,946	4,690
Target Inmates Declining SS Card	124	129	123	123	0.0%	131	3,239	1,309
SS Card Applications Submitted	458	705	493	381	-22.7%	450	4,841	4,496
Variance	-127	-446	-131	-14	-89.3%	-112	-2,134	-1,115
Inmates Released With Social Security Cards								
DOC Facility Releases	486	473	570	550	-3.5%	516	7,163	5,158
Inmates Released Who Declined SS Card	93	87	88	92	4.5%	103	1,758	1,026
Inmates Released Who Received SS Card	292	285	381	377	-1.0%	317	3,134	3,170
Variance	101	101	101	81	-19.8%	96	2,271	962
Birth Certificates Processed								
Target Number for Application Processing	455	388	485	490	1.0%	469	5,946	4,690
Target Inmates Declining Birth Certificate	113	134	114	118	3.5%	128	4,212	1,283
Birth Certificate Applications Submitted	396	633	480	354	-26.3%	406	5,167	4,061
Variance	-54	-379	-109	18	-116.5%	-65	-3,433	-654
Inmates Released With Birth Certificates								
DOC Facility Releases	486	473	570	550	-3.5%	516	7,163	5,158
Inmates Released Who Declined BC	91	84	98	103	5.1%	108	2,011	1,083
Inmates Released Who Received BC	295	302	381	373	-2.1%	320	3,380	3,202
Variance	100	87	91	74	-18.7%	87	1,772	873



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

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - DOC

DOC Staffing and Population	Jan-11	Feb-11	Mar-11	Apr-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	4,757	0.0%	4,905	4,907	4,895	4791
Vacant PINs CO I-II-III	81	102	101	80	90	-20.8%	484	492	298	88
*DOC Inmates in DOC Facilities	22,104	22,205	22,310	22,456	22,144	0.7%	21,567	21,757	21,572	21862
*Total Inmates	22,533	22,683	22,795	22,932	22,522	0.6%	22,812	23,191	23,120	22098

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Jan-11	Feb-11	Mar-11	Apr-11	Current FY Average	Monthly % Change	FY2007 AVG	FY2008 AVG	FY2009 AVG	FY2010 AVG
DOC										
Western	4	6	6	2	6	-66.7%	140	138	105	5
Hagerstown	8	11	8	5	11	-37.5%	33	73	21	12
Baltimore	35	44	32	17	35	-46.9%	63	115	74	24
Jessup	18	27	37	21	25	-43.2%	232	140	82	36
Eastern	16	14	18	20	11	11.1%	17	27	16	12
Special Units (Includes K-9 and CTU)	-	-	-	15	15	n/a				

*Note: Effective 5/20/2011 , Special Units (K-9 and CTU) is broken out as a region category

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - PATUXENT

PATX Staffing and Population	Jan-11	Feb-11	Mar-11	Apr-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	1	2	6	5	5	-16.7%	26	33	18	6
Patuxent Inmates	936	959	999	1003	943	0.4%		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)



STATESTAT
DPSCS: DIVISION OF CORRECTION TRANSPORTATION SUMMARY
REPORTING PERIOD: Apr-11

# Court Transports By Region:	Jan-11	Feb-11	Mar-11	Apr-11	% Change	FYTD	FYTD Avg.	FY 2011	FY 2012	FY 2013
Western	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Hagerstown	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Baltimore	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Jessup	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Eastern	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0

# Court Video Hearings By Region:	Jan-11	Feb-11	Mar-11	Apr-11	% Change	FYTD	FYTD Avg.	FY 2011	FY 2012	FY 2013
Western	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Hagerstown	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Baltimore	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Jessup	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0
Eastern	#N/A	#N/A	#N/A	-	#N/A	0	#DIV/0!	0	0	0

***Note: This sheet added to the template effective 5/20/2011. Data entry to begin with May submission.**



STATESTAT
DPCS: DIVISION OF CORRECTION: SAFETY SUMMARY
REPORTING PERIOD: Apr-11

All DOC Facilities	Monthly Reporting Periods				FYTD		Yearly Reporting Periods			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY 2007	FY 2008	FY 2009	FY 2010
FIRM Assaults on Staff **										
Serious Physical Assault	0	0	0	1	0	n/a	13	6	9	6
Serious Weapon Assault	0	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	19	33	15	29	24	93%	310	321	346	308
Less Serious Weapon Assault	0	0	0	1	1	n/a	7	17	20	10
Bodily Fluid Assault	5	3	8	10	6	25%	147	126	128	69
Inappropriate Physical Contact	0	2	2	1	1	-50%	43	46	33	15
Total	24	38	25	42	32	68%	528	524	540	411
Staff Homicide	0	0	0	0	0	0%	1	-	0	0
FIRM Assaults on Inmates **										
Serious Physical Assault	7	4	2	2	4	0%	49	52	35	56
Serious Weapon Assault	3	6	12	9	8	-25%	190	127	60	64
Sexual Assault	2	1	0	2	1	n/a	8	11	9	11
Less Serious Physical Assault	49	57	69	53	56	-23%	686	680	770	741
Less Serious Weapon Assault	5	11	18	15	14	-17%	275	238	233	196
Bodily Fluid Assault	1	3	1	0	1	-100%	17	19	24	12
Total	67	82	102	81	84	-21%	1,225	1,127	1131	1080
Inmate Homicide	0	2	0	0	0	0%	3	-	1	1
Hearing Officer Reports*										
Alcohol Use/Possession	29	18	19	16	20	-16%		312	342	300
Drug Use Cases	43	44	91	74	59	-19%		1,086	949	855
Contraband: Weapons	66	51	80	66	66	-18%		968	936	857
Drugs/Paraphernalia	15	14	8	15	14	88%		150	242	131
Money	1	2	8	2	3	-75%		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: Apr-11

DOC Summary										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	80	66	78	48	62	-38%	686	617	0	0
Commercial Knives	3	4	4	1	3	-75%	37	34	0	0
Inmate Made Knives	50	59	69	67	64	-3%	888	641	0	0
CDS	43	56	40	34	35	-15%	297	354	3	0
Money	2	3	10	7	5	-30%	60	45	1	0
Tobacco	61	51	62	59	62	-5%	578	624	1	0
FOUND ON STAFF										
Cell Phones	2	0	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	1	1	0	1	0	n/a	2	4	0	0



STATESTAT
DPSCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Apr-11

Administrative Security Facilities - MCIW and MRDCC										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	0	0	0	0	0	0%	14	2	0	0
Commercial Knives	0	1	0	0	0	0%	1	1	0	0
Inmate Made Knives	1	1	1	0	1	-100%	6	5	0	0
CDS	0	2	5	0	2	-100%	22	16	0	0
Money	0	0	1	0	0	-100%	0	4	0	0
Tobacco	0	0	1	1	1	0%	10	10	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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DPSCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
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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			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	5	10	11	9	6	-18%	36	57	0	0
Commercial Knives	0	1	0	0	0	0%	2	2	0	0
Inmate Made Knives	11	5	6	11	8	83%	95	76	0	0
CDS	8	3	1	2	4	100%	22	44	0	0
Money	0	0	0	0	0	0%	2	2	0	0
Tobacco	5	4	3	2	3	-33%	20	25	0	0
FOUND ON STAFF										
Cell Phones	2	0	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	1	0	n/a	0	1	0	0



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DPSCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Apr-11

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			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	3	8	4	7	4	75%	73	41	0	0
Commercial Knives	0	0	1	0	0	-100%	6	2	0	0
Inmate Made Knives	21	31	33	28	29	-15%	539	294	0	0
CDS	14	6	11	14	9	27%	95	87	0	0
Money	0	0	1	0	0	-100%	14	2	0	0
Tobacco	11	6	7	5	5	-29%	52	50	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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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Apr-11

Minimum Security Facilities - BCF, CMCF, ECIA, and MTC(Temp Medium)										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	64	41	51	26	44	-49%	484	436	0	0
Commercial Knives	1	0	2	1	2	-50%	22	15	0	0
Inmate Made Knives	15	21	27	23	24	-15%	226	243	0	0
CDS	13	42	19	11	16	-42%	129	159	0	0
Money	1	1	2	3	2	50%	19	17	0	0
Tobacco	32	32	28	31	36	11%	305	361	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	1	1	0	0	0	0%	1	2	0	0



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

Pre-release Security Facilities - BCCC, BPRU, EPRU, JPRU, PPHRU and SMPRU										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Jan-11	Feb-11	Mar-11	Apr-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	8	7	12	6	8	-50%	79	81	0	0
Commercial Knives	2	2	1	0	1	-100%	6	14	0	0
Inmate Made Knives	2	1	2	5	2	150%	22	23	0	0
CDS	8	3	4	7	5	75%	29	48	0	0
Money	1	2	6	4	2	-33%	25	20	0	0
Tobacco	13	9	23	20	18	-13%	191	178	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
DPPSCS: DIVISION OF CORRECTION: FACILITIES SUMMARY
REPORTING PERIOD: April 2011

FACILITY	Region	Security Level	ADP FY09	ADP FY10	ADP FY11	% Total	CO PINs	% Total
							April 2011	
Male								
BCCC	Baltimore	Minimum	502	494	501	2.4%	99	2.2%
BPRU	Baltimore	Pre-release	188	172	188	0.8%	32	0.7%
MCAC	Baltimore	Maximum	382	68	0	0.3%	188	4.1%
MRDCC	Baltimore	Administrative	674	723	672	3.5%	252	5.5%
MTC	Baltimore	Minimum	1,652	670	808	3.2%	313	6.8%
ECI	Eastern	Medium	3,272	3,294	3,304	16.0%	577	12.6%
PHPRU	Eastern	Pre-release	153	157	189	0.8%	0	0.0%
MCIH	Hagerstown	Medium	2,038	2,088	2,081	10.1%	384	8.4%
MCTC	Hagerstown	Medium	2,489	2,470	2,903	12.0%	429	9.4%
RCI	Hagerstown	Medium	1,745	1,735	1,734	8.4%	292	6.4%
JCI	Jessup	Maximum	1,723	1,696	1,696	8.2%	432	9.4%
MCIJ	Jessup	Medium	1,025	1,032	1,043	5.0%	226	4.9%
MHC	Jessup	Maximum						
NBCI	Western	Maximum	842	1,469	1,454	7.1%	403	8.8%
WCI	Western	Maximum	1,689	1,664	1,690	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	20,357	96.0%	4,342	94.9%
Female								
MCIW	Jessup	Administrative	840	829	848	4.0%	234	5.1%
BPRU-W	Baltimore	Pre-release	87	0	0	0.0%	0	0.0%
Female Sub-total			927	829	848	4.0%	234	5.1%
TOTAL			21,768	20,627	21,205		4,576	100.0%

*Note: CTU and K-9 PINS, because they are not linked to a particular facility, are NOT included in this CO PIN TOTAL. Therefore, the Total PIN count on the Facilities Summary will differ from the Total PIN count on the Staffing Summary.



STATESTAT
DPCS: PATUXENT INSTITUTION: SAFETY SUMMARY
REPORTING PERIOD: April 2011

Patuxent	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods		
	Jan-11	Feb-11	Mar-11	Apr-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	1	1	0	0	-100%	1	0	2
Less Serious Physical Assault	3	9	3	2	4	-33%	36	41	39
Less Serious Weapon Assault	0	0	0	1	0	n/a	1	0	1
Bodily Fluid Assault	3	3	8	5	5	-38%	36	27	46
Inappropriate Physical Contact	1	0	0	0	0	0%	0	1	1
Total	7	13	12	8	9	-33%	75	71	90
Staff Homicide	0	0	0	0	0	0%	0	0	0
FIRM Assaults on Inmates									
Serious Physical Assault	1	0	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	5	2	0	3	2	n/a	19	14	20
Less Serious Weapon Assault	0	0	1	0	0	-100%	4	0	2
Bodily Fluid Assault	0	2	0	0	0	0%	7	6	4
Total	6	4	1	3	3	200%	32	26	29
Inmate Homicide	0	0	0	0	0	0%	0	0	0
Hearing Officer Reports*									
Alcohol Use/Possession	0	0	0	1	0	n/a	2	1	2
Drug Use Cases	3	2	7	1	4	-86%	12	39	42
Contraband: Weapons	2	8	5	0	2	-100%	20	21	23
Drugs/Paraphernalia	0	0	0	1	1	n/a	1	6	9
Money	0	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: April 2011

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



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

Department-wide						CYTD/FYTD		Yearly Reporting Periods			
Hiring Statistics Department-wide		Jan-11	Feb-11	Mar-11	Apr-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Interviewed		210	213	327	252	251	1,002	4118	3829	2287	1002
CO-I Tested		440	418	494	441	448	1,793	7277	7722	5784	1793
DOC								Yearly Reporting Periods			
Hiring Statistics		Jan-11	Feb-11	Mar-11	Apr-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired		68	15	37	54	44	174	832	612	365	174
		Jan-11	Feb-11	Mar-11	Apr-11	FYTD AVG	FYTD TOTAL	FY2008	FY2009	FY2010	FY2011
Attrition		27	29	30	26	29	291	570	419	368	291
Staff Terminated		Jan-11	Feb-11	Mar-11	Apr-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	4	5	3	13	71	44	37	13
CO-III		2	3	0	1	2	6	4	5	4	6
CO-IV, CO-V & CO-VI		0	2	0	0	1	2	8	1	1	2
Total		4	7	4	6	5	21	83	51	42	21
Staffing Needs		Jan-11	Feb-11	Mar-11	Apr-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		81	102	101	80	90		492	298	88	90
Total Vacancies-All Classifications		320	272	275	261	297		776	504	262	297
Total PINs-All Classifications		7,266	7,187	7,202	7,201	7,244		7,465	7,463	7,326	7,244
Patuxent								Yearly Reporting Periods			
Hiring Statistics		Jan-11	Feb-11	Mar-11	Apr-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired		6	1	0	3	3	10	80	42	55	10
		Jan-11	Feb-11	Mar-11	Apr-11	FYTD AVG	FYTD TOTAL	FY2008	FY2009	FY2010	FY2011
Attrition		2	2	3	2	3	28	88	53	47	28
Staff Terminated		Jan-11	Feb-11	Mar-11	Apr-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
Total		0	0	0	0	0	0	4	2	7	0
Staffing Needs		Jan-11	Feb-11	Mar-11	Apr-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		1	2	6	5	5		33	18	6	5
Total Vacancies-All Classifications		13	12	14	12	16		46	29	18	16
Total PINs-All Classifications		485	481	466	466	481		520	504	487	481



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 5/3/2011

Overtime by Pay Period - in Staff Days										
Facility Name	For Pay Period Ending:				FYTD 2011		FY08 Total	FY09 Total	FY10 Total	FY11 Total
	DOC	03/22/11	04/05/11	04/19/11	05/03/11	AVG				
K-9	14	14	24	17	17	382	375	452	472	382
MHC	0	0	0	0	0	0	254	0	0	0
CTU	133	182	175	158	28	649	0	0	0	649
JCI	560	485	431	483	533	12,267	20,037	16,803	10,570	12,267
MCIJ	283	316	311	324	267	6,138	9,898	8,748	7,818	6,138
MTC	235	294	188	148	126	2,897	15,121	11,722	3,340	2,897
MCAC	156	150	142	165	120	2,751	5,506	5,718	5,073	2,751
MRDCC	184	121	131	184	243	5,584	9,597	7,754	6,141	5,584
BPRU	11	19	9	9	11	248	671	607	311	248
BCCC	63	91	115	89	59	1,350	1,774	1,768	1,142	1,350
MCIH	317	317	321	373	383	8,820	10,568	9,836	8,693	8,820
MCTC	261	268	243	292	268	6,173	9,244	3,908	2,954	6,173
RCI	118	153	150	126	181	4,167	7,572	6,175	4,124	4,167
MCIW	196	183	216	149	150	3,452	4,857	5,846	4,302	3,452
BPRUW	0	0	0	0	0	0	346	715	0	0
BCF	167	164	166	180	180	4,133	6,774	5,305	4,773	4,133
JPRU	136	147	176	210	185	4,254	4,969	5,747	3,683	4,254
SMPRU	15	12	11	17	12	280	441	423	378	280
EPRU	15	16	14	14	16	372	333	280	362	372
CMCF (formerly CLF)	44	48	54	56	63	1,456	2,394	2,049	1,491	1,456
TBC	0	0	0	0	0	0	1,613	2,592	1,081	0
ECI	470	398	447	547	525	12,078	14,725	15,310	11,187	12,078
PHPRU	0	0	0	0	0	0	673	726	0	0
WCI	180	199	163	263	182	4,185	9,987	7,629	4,858	4,185
NBCI	97	107	104	96	90	2,063	3,598	4,340	2,677	2,063
Total-Facilities	3,654	3,684	3,591	3,901	3,639	83,697	141,327	124,450	85,430	83,697
PATUXENT	03/22/11	04/05/11	04/19/11	05/03/11	AVG	TOTAL	FY08 Total	FY09 Total	FY10 Total	FY11 Total
PATXN	376	310	276	290	467	10,750	15,065	12,478	11,710	10,750

*Note: Effective 4/7/2011, new row "CTU" added to this sheet



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 5/3/2011

Facility Name	For Pay Period Ending:				FYTD 2011		FY08 Total	FY09 Total	FY10 Total	FY11 Projected
	DOC	03/22/11	04/05/11	04/19/11	05/03/11	AVG				
K-9		\$3,666	\$3,645	\$6,239	\$4,393	\$4,373	\$100,590	\$106,100	\$129,050	\$124,561
MHC		\$0	\$0	\$0	\$0	\$0	\$0	\$7,306	\$0	\$0
CTU		\$32,097	\$44,257	\$41,927	\$581,889	\$140,034	\$700,170	\$0	\$0	\$0
JCI		\$136,879	\$118,553	\$106,052	\$152,325	\$131,139	\$3,016,200	\$4,892,634	\$4,211,265	\$2,589,478
MCIJ		\$69,107	\$76,576	\$75,582	\$95,241	\$65,728	\$1,511,740	\$2,419,010	\$2,170,198	\$1,902,101
MTC		\$58,437	\$72,184	\$47,088	\$41,915	\$31,160	\$716,670	\$3,807,626	\$3,032,394	\$881,615
MCAC		\$36,908	\$35,174	\$33,324	\$43,615	\$28,529	\$656,160	\$1,284,844	\$1,376,125	\$1,165,794
MRDCC		\$43,098	\$28,398	\$30,944	-\$258,729	\$44,449	\$1,022,320	\$2,318,611	\$1,920,948	\$1,472,674
BPRU		\$2,662	\$4,684	\$2,182	\$2,937	\$2,745	\$63,135	\$170,158	\$158,909	\$79,308
BCCC		\$15,021	\$21,644	\$26,732	\$23,722	\$14,110	\$324,535	\$422,661	\$432,813	\$271,188
MCIH		\$79,233	\$79,106	\$68,617	-\$13,845	\$91,074	\$2,094,695	\$2,658,963	\$2,545,062	\$2,150,530
MCTC		\$64,955	\$66,310	\$59,660	\$71,840	\$65,011	\$1,495,251	\$2,270,411	\$988,564	\$698,780
RCI		\$28,764	\$38,177	\$37,092	\$30,491	\$44,451	\$1,022,379	\$1,870,040	\$1,575,990	\$1,003,864
MCIW		\$47,699	\$44,249	\$51,933	\$36,526	\$36,552	\$840,697	\$1,155,622	\$1,442,394	\$1,036,692
PRUW		\$0	\$0	\$0	\$0	\$0	\$0	\$84,213	\$177,198	\$0
BCF		\$41,095	\$40,074	\$41,009	\$54,818	\$44,180	\$1,016,146	\$1,602,736	\$1,291,062	\$1,147,175
JPRU		\$33,324	\$36,717	\$43,985	\$65,059	\$46,244	\$1,063,610	\$1,194,130	\$1,428,923	\$894,282
SMPRU		\$3,554	\$2,672	\$2,577	\$4,921	\$2,960	\$68,071	\$102,505	\$102,899	\$90,184
EPRU		\$3,715	\$3,709	\$3,447	\$4,524	\$3,987	\$91,691	\$80,844	\$71,707	\$89,502
CMCF (formerly CLF)		\$11,354	\$12,171	\$13,469	\$18,176	\$15,968	\$367,264	\$563,861	\$505,758	\$371,761
TBC		\$0	\$0	\$0	\$0	\$0	\$0	\$400,786	\$634,717	\$266,752
ECL		\$119,585	\$99,698	\$113,185	\$23,248	\$126,254	\$2,903,832	\$3,617,104	\$3,877,800	\$2,765,856
PHPRU		\$0	\$0	\$0	\$0	\$0	\$0	\$211,791	\$264,847	\$0
WCI		\$46,140	\$51,035	\$42,159	\$66,387	\$45,881	\$1,055,252	\$2,545,835	\$2,013,548	\$1,216,568
NBCI		\$22,852	\$25,120	\$24,460	\$22,178	\$20,999	\$482,966	\$859,471	\$1,053,718	\$600,869
Total-Facilities		\$900,143	\$904,153	\$871,662	\$1,071,631	\$1,005,825	\$20,613,374	\$34,647,262	\$31,405,888	\$20,819,533
PATUXENT	03/22/11	04/05/11	04/19/11	05/03/11	AVG	TOTAL	FY08 Total	FY09 Total	FY10 Total	FY11 Projected
PATXN	\$90,486	\$74,117	\$66,444	\$68,884	\$111,801	\$2,571,434	\$3,556,739	\$3,068,206	\$2,836,558	

*Note: Effective 4/7/2011, new row "CTU" added to this sheet



STATESTAT
DPSCS: DIVISION OF CORRECTION AND PATUXENT: SICK LEAVE SUMMARY
REPORTING PERIOD: 4/19/2011

<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>		
	1/25/2011	2/22/2011	3/22/2011	4/19/2011		
JCI	5,413	4,353	3,183	4,082	28%	
MCIJ	2,453	2,718	2,316	2,930	26%	
MTC	3,201	3,653	3,289	2,771	-16%	
MCAC	2,505	2,068	2,313	1,900	-18%	
MRDCC	4,038	4,469	4,154	3,504	-16%	
BPRU	291	279	444	346	-22%	
BCCC	1,130	1,018	1,020	1,143	12%	
MCIH	5,306	5,861	4,855	5,394	11%	
MCTC	4,627	4,310	4,598	4,700	2%	
RCI	3,266	3,033	3,121	3,311	6%	
MCIW	3,155	3,642	2,689	2,864	6%	
PRUW						
BBCF	1,490	1,563	825	995	21%	
JPRU	1,102	1,173	1,027	1,067	4%	
SMPRU	351	492	393	461	17%	
EPRU	587	579	623	485	-22%	
CMCF (formerly CLF)	678	1,222	975	1,039	7%	
ECI	5,795	8,478	6,130	6,478	6%	
PHPRU	-	-	-	-	0%	
WCI	3,496	4,010	4,342	3,827	-12%	
NBCI	5,786	3,338	3,636	4,542	25%	
Special Units:						
K-9	-	-	-	77	n/a	
CTU	-	-	-	1,606	n/a	
DOC Total	54,671	56,256	49,932	53,520	7%	
PATX	3,799	4,290	3,876	3,429	-12%	
All Facilities Totals	58,469	60,546	53,808	56,949	6%	

*Note: Effective 5/20/2011, sick leave hours for Special Units is broken out.



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

IWIF REPORTS - DOC	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
FROI to IWIF	73	99	81	104	952	1,078	1,410	1,392	123	73
FROI LAG > 3 DAYS	1	4	5	4	38	146	93	68	8	1
EMPLOYEES > 3 REPORTS	1	2	1	1	8	32	45	33	2	0
WRI REPORTS-ALL DOC	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	73	99	81	104	952	1,079	1,410	1,392	123	73
Incidents with Lost Hours	15	30	26	34	301	426	389	446	38	15
Accident Leave Hours FYTD	49,941	64,380	71,520	77,826		98,556	85,619	98,060		
Accident Leave Paid FYTD	\$662,311	\$850,290	\$941,233	\$1,029,431		\$1,358,961	\$1,159,633	\$1,306,253		
WESTERN REGION	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	5	10	17	21	146	91	113	150	24	5
Incidents with Lost Hours	1	3	7	6	35	24	34	40	7	1
Accident Leave Hours FYTD	4,121	6,069	6,992	7,859		6,549	10,048	5,874		
Accident Leave Paid FYTD	\$54,244	\$80,568	\$93,312	\$105,721		\$91,995	\$132,370	\$77,297		
HAGERSTOWN REGION	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	17	12	7	18	154	194	265	213	27	7
Incidents with Lost Hours	4	4	1	7	56	34	55	47	11	1
Accident Leave Hours FYTD	9,914	12,432	13,688	15,032		11,274	15,563	11,204		
Accident Leave Paid FYTD	\$135,751	\$169,163	\$185,382	\$202,563		\$158,478	\$213,940	\$134,540		
EASTERN REGION	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	11	9	8	8	110	68	129	209	22	5
Incidents with Lost Hours	2	3	1	0	27	44	31	48	6	0
Accident Leave Hours FYTD	6,768	7,786	7,949	8,144		10,679	7,752	9,408		
Accident Leave Paid FYTD	\$93,661	\$107,519	\$109,730	\$112,333		\$141,258	\$110,790	\$132,788		
BALTIMORE REGION	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	12	10	24	23	196	314	407	358	25	10
Incidents with Lost Hours	1	5	11	8	84	117	123	141	13	1
Accident Leave Hours FYTD	8,775	11,721	13,165	14,173		19,514	20,466	30,507		
Accident Leave Paid FYTD	\$102,095	\$136,224	\$151,799	\$162,217		\$272,351	\$270,843	\$411,891		
JESSUP REGION	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	28	58	25	35	346	412	494	462	58	24
Incidents with Lost Hours	7	15	6	12	98	207	146	170	15	6
Accident Leave Hours FYTD	20,364	26,372	29,727	32,619		50,540	31,791	41,066		
Accident Leave Paid FYTD	\$276,560	\$356,816	\$401,010	\$446,598		\$694,879	\$431,690	\$549,737		
SPECIAL UNITS (includes K-9 and CTU)	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	-	-	-	2	2	-	-	-	2	2
Incidents with Lost Hours	-	-	-	-	-	-	-	-	-	-
Accident Leave Hours FYTD	-	-	-	728		-	-	-	-	-
Accident Leave Paid FYTD	\$ -	\$ -	\$ -	\$ 10,329		\$ -	\$ -	\$ -		

*Note: Effective 5/20/2011, Special Units has been broken out as a separate region

IWIF REPORTS - PATX	Jan-11	Feb-11	Mar-11	Apr-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
FROI to IWIF	18	8	14	10	130	137	120	124	18	8
FROI LAG > 3 DAYS	0	0	1	2	6	16	4	4	2	0
EMPLOYEES > 3 REPORTS	1	0	1	1	4	7	3	1	1	0
Incidents with Lost Hours	0	0	1	3	10	40	38	27	3	0
Accident Leave Hours FYTD	570	1,050	1,291	1,769		8,805	8,663	10,210		
Accident Leave Paid FYTD	\$8,901	\$16,209	\$18,596	\$25,277		\$116,980	\$116,733	\$144,783		



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

Service Utilization

	Monthly Reporting Periods				% Change	CALENDAR YEAR 2011 TO DATE				
	Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Total	Periods
Infirmary										
Total Infirmary Days	4523	4401	4346	3839	-12%	4,277	3,839	4,523	17,109	4
Baltimore SDA	1692	1768	1782	1512	-15%	1,689	1,512	1,782	6,754	4
Eastern SDA	471	399	377	289	-23%	384	289	471	1,536	4
Jessup SDA	1286	1119	1158	998	-14%	1,140	998	1,286	4,561	4
Western SDA	1074	1115	1029	1040	1%	1,065	1,029	1,115	4,258	4
Total Admissions	184	158	170	150	-12%	166	150	184	662	4
Baltimore SDA	48	58	56	43	-23%	51	43	58	205	4
Eastern SDA	23	18	29	13	-55%	21	13	29	83	4
Jessup SDA	56	46	48	51	6%	50	46	56	201	4
Western SDA	57	36	37	43	16%	43	36	57	173	4
Inpatient										
Total Approved Days	343	303	438	390	-11%	369	303	438	1,474	4
Jail SDA	83	105	114	133	17%	109	83	133	435	4
Baltimore SDA	55	27	31	33	6%	37	27	55	146	4
Eastern SDA	27	33	34	46	35%	35	27	46	140	4
Jessup SDA	116	95	133	95	-29%	110	95	133	439	4
Western SDA	61	43	126	83	-34%	78	43	126	313	4
ICU/CCU days	100	102	195	111	-43%	127	100	195	508	4
Jail SDA	25	36	63	11	-83%	34	11	63	135	4
Baltimore SDA	8	9	9	10	11%	9	8	10	36	4
Eastern SDA	14	13	10	21	110%	15	10	21	58	4
Jessup SDA	30	15	49	14	-71%	27	14	49	108	4
Western SDA	23	29	64	55	-14%	43	23	64	171	4
Total Admissions	104	106	118	90	-24%	105	90	118	418	4
Jail SDA	26	32	31	27	-13%	29	26	32	116	4
Baltimore SDA	14	12	12	9	-25%	12	9	14	47	4
Eastern SDA	6	7	9	11	22%	8	6	11	33	4
Jessup SDA	39	44	40	28	-30%	38	28	44	151	4
Western SDA	19	11	26	15	-42%	18	11	26	71	4
Cardiac Admissions	21	13	18	12	-33%	16	12	21	64	4
Jail SDA	6	2	6	4	-33%	5	2	6	18	4
Baltimore SDA	1	0	3	2	-33%	2	0	3	6	4
Eastern SDA	1	2	2	2	0%	2	1	2	7	4
Jessup SDA	4	5	3	1	-67%	3	1	5	13	4
Western SDA	9	4	4	3	-25%	5	3	9	20	4



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

Cardiac Days	48	30	51	32	-37%	40	30	51	161	4
Jail SDA	20	4	9	10	11%	11	4	20	43	4
Baltimore SDA	5	0	3	5	67%	3	0	5	13	4
Eastern SDA	0	7	10	4	-60%	5	0	10	21	4
Jessup SDA	5	8	6	2	-67%	5	2	8	21	4
Western SDA	18	11	23	11	-52%	16	11	23	63	4
Infectious Disease Admits	17	25	15	13	-13%	18	13	25	70	4
Jail SDA	5	10	4	2	-50%	5	2	10	21	4
Baltimore SDA	4	2	1	2	100%	2	1	4	9	4
Eastern SDA	0	0	0	0	0%	0	0	0	0	4
Jessup SDA	8	12	8	5	-38%	8	5	12	33	4
Western SDA	0	1	2	4	100%	2	0	4	7	4
Infectious Disease Days	53	60	66	58	-12%	59	53	66	237	4
Jail SDA	13	28	21	14	-33%	19	13	28	76	4
Baltimore SDA	17	4	2	9	350%	8	2	17	32	4
Eastern SDA	0	0	0	0	0%	0	0	0	0	4
Jessup SDA	23	24	37	18	-51%	26	18	37	102	4
Western SDA	0	4	6	17	183%	7	0	17	27	4
Trauma admits	18	17	19	22	16%	19	17	22	76	4
Jail SDA	9	6	8	9	13%	8	6	9	32	4
Baltimore SDA	2	1	2	2	0%	2	1	2	7	4
Eastern SDA	0	0	0	0	0%	0	0	0	0	4
Jessup SDA	6	9	6	5	-17%	7	5	9	26	4
Western SDA	1	1	3	6	100%	3	1	6	11	4
Trauma days	54	50	45	109	142%	65	45	109	258	4
Jail SDA	29	19	23	56	143%	32	19	56	127	4
Baltimore SDA	7	3	4	22	450%	9	3	22	36	4
Eastern SDA	0	0	0	0	0%	0	0	0	0	4
Jessup SDA	15	24	8	16	100%	16	8	24	63	4
Western SDA	3	4	10	15	50%	8	3	15	32	4



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

ER	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Trips	97	110	104	104	0%	104	97	110	415	4
Jail SDA	21	35	27	27	0%	28	21	35	110	4
Baltimore SDA	13	15	14	14	0%	14	13	15	56	4
Eastern SDA	7	10	14	14	0%	11	7	14	45	4
Jessup SDA	41	24	29	29	0%	31	24	41	123	4
Western SDA	15	26	20	20	0%	20	15	26	81	4
ER Total Trauma	36	37	37	45	22%	39	36	45	155	4
Jail SDA	7	10	12	11	-8%	10	7	12	40	4
Baltimore SDA	4	1	6	9	50%	5	1	9	20	4
Eastern SDA	3	3	4	5	25%	4	3	5	15	4
Jessup SDA	15	11	10	8	-20%	11	8	15	44	4
Western SDA	7	12	5	12	140%	9	5	12	36	4
ER Trauma Assault	11	14	13	22	69%	15	11	22	60	4
Jail SDA	1	5	6	7	17%	5	1	7	19	4
Baltimore SDA	1	1	2	4	100%	2	1	4	8	4
Eastern SDA	0	0	4	1	-75%	1	0	4	5	4
Jessup SDA	6	3	1	1	0%	3	1	6	11	4
Western SDA	3	5	0	9	n/a	4	0	9	17	4
ER Trauma Accidental	25	20	24	23	-4%	23	20	25	92	4
Jail SDA	6	5	6	4	-33%	5	4	6	21	4
Baltimore SDA	3	0	4	5	25%	3	0	5	12	4
Eastern SDA	3	3	0	4	n/a	3	0	4	10	4
Jessup SDA	9	8	9	7	-22%	8	7	9	33	4
Western SDA	4	7	5	3	-40%	5	3	7	19	4
ER Cardiac	13	15	19	10	-47%	14	10	19	57	4
Neuro Seizure	1	7	6	4	-33%	5	1	7	18	4
Neuro Other	9	8	11	5	-55%	8	5	11	33	4
ER GI	4	9	10	8	-20%	8	4	10	31	4
Other	34	34	21	32	52%	30	21	34	121	4
Troponin Pilot	0	0	0	0	0%		0	0	0	0
Cost Per ER Visit:	\$ 1,458	\$ 1,689	\$ 1,476	\$ 1,559	6%	1,546	1,458	1,689	6,182	4
Total Cost	\$ 141,519	\$ 185,847	\$ 153,518	\$ 160,603	5%	160,372	141,519	185,847	641,487	4



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

Staffing Provided Hours as Percent of Staffing Required Hours

	FTEs	Monthly Reporting Periods				% Change	CALENDAR YEAR 2011 TO DATE			
		Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Periods
Medical										
Baltimore Service Delivery Area (SDA)	296.10	97.00%	98.03%	95.54%	93.11%	-2.5%	95.9%	93.1%	98.0%	4
Western SDA	150.10	102.59%	103.89%	103.39%	105.75%	2.3%	103.9%	102.6%	105.7%	4
Jessup SDA	162.00	90.03%	86.86%	86.95%	94.27%	8.4%	89.5%	86.9%	94.3%	4
Eastern SDA	64.60	92.79%	95.22%	95.15%	97.42%	2.4%	95.1%	92.8%	97.4%	4
Medical Total FTEs	672.80	95.60%	96.00%	95.26%	96.00%	0.8%	95.7%	95.3%	96.0%	4
Mental Health										
Baltimore SDA	40.00	88.08%	92.11%	93.57%	112.39%	20.1%	96.5%	88.1%	112.4%	4
Western SDA	6.00	81.57%	86.04%	84.22%	81.65%	-3.1%	83.4%	81.6%	86.0%	4
Jessup SDA	48.00	93.99%	89.62%	91.73%	97.61%	6.4%	93.2%	89.6%	97.6%	4
Eastern SDA	1.50	64.19%	84.69%	91.85%	105.95%	15.4%	86.7%	64.2%	106.0%	4
Mental Health Total FTEs	95.50	81.96%	88.12%	90.34%	102.44%	13.4%	90.7%	82.0%	102.4%	4
Dental										
Baltimore SDA	16.05	85.16%	107.74%	106.81%	112.06%	4.9%	102.9%	85.2%	112.1%	4
Western SDA	18.05	79.49%	95.06%	96.40%	100.56%	4.3%	92.9%	79.5%	100.6%	4
Jessup SDA	15.65	75.96%	102.93%	95.92%	92.20%	-3.9%	91.8%	76.0%	102.9%	4
Eastern SDA	6.25	99.09%	114.33%	117.86%	112.83%	-4.3%	111.0%	99.1%	117.9%	4
Dental Total FTEs	56.00	84.92%	105.02%	104.25%	102.89%	-1.3%	99.3%	84.9%	105.0%	4

*Note: Effective 5/5/2011, data on this sheet has been regrouped by Service Delivery Area (SDA) instead of by Type of Service as in previous submissions. The data remains the same. Additionally, FTE data has been updated for FY 2011.



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

Psychiatric Care	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Psych Cost										
Western	\$46,864.26	\$28,849.88	\$38,555.45	\$40,018.25	4%	\$38,572	\$28,850	\$46,864	\$154,288	4
Jessup	\$38,728.99	\$43,194.18	\$42,055.72	\$50,208.37	19%	\$43,547	\$38,729	\$50,208	\$174,187	4
Eastern	\$6,076.51	\$6,636.67	\$6,941.23	\$7,912.58	14%	\$6,892	\$6,077	\$7,913	\$27,567	4
Baltimore	\$24,784.47	\$30,994.16	\$23,952.56	\$21,080.42	-12%	\$25,203	\$21,080	\$30,994	\$100,812	4
Psych PIPM										
Western	\$4.77	\$2.93	\$3.92	\$4.06	4%	\$4	\$3	\$5	\$16	4
Jessup	\$5.87	\$6.51	\$6.39	\$7.54	18%	\$7	\$6	\$8	\$26	4
Eastern	\$1.76	\$1.91	\$2.01	\$2.27	13%	\$2	\$2	\$2	\$8	4
Baltimore	\$4.23	\$5.21	\$3.95	\$3.55	-10%	\$4	\$4	\$5	\$17	4
HIV										
HIV Cost										
Western	\$303,231.98	\$299,225.10	\$295,955.17	\$299,081.27	1%	\$299,373	\$295,955	\$303,232	\$1,197,494	4
Jessup	\$257,566.38	\$215,430.87	\$250,587.12	\$270,240.75	8%	\$248,456	\$215,431	\$270,241	\$993,825	4
Eastern	\$115,605.01	\$96,413.33	\$126,589.20	\$102,163.20	-19%	\$110,193	\$96,413	\$126,589	\$440,771	4
Baltimore	\$215,340.67	\$200,569.51	\$252,684.78	\$235,409.44	-7%	\$226,001	\$200,570	\$252,685	\$904,004	4
HIV PIPM										
Western	\$30.88	\$30.42	\$30.06	\$30.33	1%	\$30	\$30	\$31	\$122	4
Jessup	\$39.03	\$32.47	\$38.08	\$40.57	7%	\$38	\$32	\$41	\$150	4
Eastern	\$33.40	\$27.76	\$36.68	\$29.25	-20%	\$32	\$28	\$37	\$127	4
Baltimore	\$36.77	\$33.70	\$41.68	\$39.65	-5%	\$38	\$34	\$42	\$152	4
Dialysis										
Dialysis Cost										
Western	\$12,954.60	\$30,341.06	\$12,922.42	\$13,272.35	3%	\$17,373	\$12,922	\$30,341	\$69,490	4
Jessup	\$34,965.00	\$24,475.80	\$33,974.57	\$40,685.08	20%	\$33,525	\$24,476	\$40,685	\$134,100	4
Eastern	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0	\$0	\$0	\$0	4
Baltimore	\$12,363.60	\$9,000.93	\$9,198.45	\$28,933.63	215%	\$14,874	\$9,001	\$28,934	\$59,497	4
Dialysis PIPM										
Western	\$1.32	\$3.08	\$1.31	\$1.35	3%	\$2	\$1	\$3	\$7	4
Jessup	\$5.30	\$3.69	\$5.16	\$6.11	18%	\$5	\$4	\$6	\$20	4
Eastern	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0	\$0	\$0	\$0	4
Baltimore	\$2.11	\$1.51	\$1.52	\$4.87	221%	\$3	\$2	\$5	\$10	4



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

	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
HIV Tests: Voluntary Testing										
State Totals	1015	1081	1553	1098	-29%	1187	1015	1553	4747	4
Total Admissions	946	969	1177	1019	-13%	1028	946	1177	4111	4
State Totals by Percentage	107%	112%	132%	108%	-18%	115%	107%	132%		4
Total Educated	1886	2416	2954	2763	-6%	2505	1886	2954	10019	4
Total Educated by Percentage	199%	249%	251%	271%	8%	243%	199%	271%		4
Western	97	113	126	98	-22%	109	97	126	434	4
Jessup	182	230	212	238	12%	216	182	238	862	4
Eastern	63	47	130	67	-48%	77	47	130	307	4
Baltimore	1544	2026	2486	2360	-5%	2104	1544	2486	8416	4
HIV Tests: Voluntary Testing Positive Outcomes										
State Totals	10	5	7	7	0%	7	5	10	29	4
Western	0	0	0	0	0%	0	0	0	0	4
Jessup	0	0	0	1	n/a	0	0	1	1	4
Eastern	0	0	0	0	0%	0	0	0	0	4
Baltimore	10	5	7	6	-14%	7	5	10	28	4
HIV Tests: Tested Secondary to Symptoms										
State Totals	321	293	412	343	-17%	342	293	412	1369	4
Western	97	113	126	98	-22%	109	97	126	434	4
Jessup	38	48	55	34	-38%	44	34	55	175	4
Eastern	62	39	93	81	-13%	69	39	93	275	4
Baltimore	124	93	138	130	-6%	121	93	138	485	4
HIV Tests: Symptomatic Testing Positives										
State Totals	4	3	8	4	-50%	5	3	8	19	4
Western	0	0	0	1	n/a	0	0	1	1	4
Jessup	0	2	1	0	-100%	1	0	2	3	4
Eastern	0	1	0	1	n/a	1	0	1	2	4
Baltimore	4	0	7	2	-71%	3	0	7	13	4



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

HIV+ Patients	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	561	567	558	555	-1%	560	555	567	2241	4
Western	176	171	168	163	-3%	170	163	176	678	4
Jessup	164	167	168	165	-2%	166	164	168	664	4
Eastern	62	64	64	67	5%	64	62	67	257	4
Baltimore	159	165	158	160	1%	161	158	165	642	4
HIV+ Patients Receiving HAART	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	418	425	427	429	0%	425	418	429	1699	4
Western	145	142	141	140	-1%	142	140	145	568	4
Jessup	132	134	136	133	-2%	134	132	136	535	4
Eastern	53	54	54	57	6%	55	53	57	218	4
Baltimore	88	95	96	99	3%	95	88	99	378	4
Hepatitis C Patients	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	2277	2330	2336	2303	-1%	2312	2277	2336	9246	4
Western	877	880	880	884	0%	880	877	884	3521	4
Jessup	706	711	706	682	-3%	701	682	711	2805	4
Eastern	355	360	357	363	2%	359	355	363	1435	4
Baltimore	339	379	393	374	-5%	371	339	393	1485	4
Hepatitis C Patients in Treatment	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	112	122	120	124	3%	120	112	124	478	4
Western	52	61	65	69	6%	62	52	69	247	4
Jessup	31	32	31	27	-13%	30	27	32	121	4
Eastern	26	26	21	24	14%	24	21	26	97	4
Baltimore	3	3	3	4	33%	3	3	4	13	4



STATESTAT
DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
REPORTING PERIOD: April 2011

Division of Correction- Substance Abuse Treatment Services- Census

All Programs	Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Total Static Capacity	1241	1196	1196	1196	1228		1196	1241	3,090	3,610	3710
Available Staff Capacity	1061	1091	1121	1121	1106						
Total Participants (monthly)	978	978	1013	1053	1033		978	1103	2596		
% Utilization	79%	82%	85%	88%	84%		79%	89%	84%	89%	83%
Total New Admissions (unique individuals)	193	242	296	264	242	2423	180	296		3203	3093
Total Discharges	37	22	45	38	40	403	22	52		524	638
Total Completions	198	170	207	129	194	1938	113	256		2767	2463
Therapeutic Communities											
Static Capacity	606	606	606	0	606		606	606		1212	1312
# of Slots filled	574	580	580	598	573		547	598			
% Utilization	95%	96%	96%	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		108%	103%
# of Successful Completions	91	81	104	65	87	874	64	104		1092	988
Outpatient											
Static Capacity	635	590	590	0	625		590	635		2398	2398
# of Slots filled	404	398	433	455	460		398	528			
% Utilization	64%	67%	73%	#DIV/0!	#DIV/0!		64%	#DIV/0!		79%	72%
# of Successful Completions	107	89	103	64	106	1064	49	164		1675	1475
Methadone Maintenance	Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Monthly Participants	116	155	169	137	134	1344	115	169		1082	1348
Aftercare	Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Monthly Participants	201	188	201	199	213		164	266			
Screenings - Assessments	Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Addiction Screenings Total	1000	952	1178	1114	977	9907	788	1178	6,947	5,191	5300
Vendor	710	700	1034	1016							
State/Contractual	290	252	144	98	209	2088	98	290			5300
Addiction Assessments Total	427	407	482	443	410	4101	303	482	4,129	2,866	2167
Vendor	258	241	402	355							
State/Contractual	169	166	80	88	149	1485	80	227			2167
Total	1427	1359	1660	1557	1401	14008	1166	1660		8,057	7467



STATESTAT
DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
REPORTING PERIOD: April 2011

Therapeutic Communities	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Jan-11	Feb-11	Mar-11	Apr-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					44	52	47	50	47	466	40	52		553	543
Discharges					8	8	7	9	7	73	1	10		95	58
Successful Completions					44	32	41	35	39	386	32	44		448	477
MD Correctional Training Center			85	170	85	85	87	85	85		83	87	861	951	
New Admissions					19	17	18	18	17	166	6	23		172	202
Discharges					2	2	2	6	3	29	1	6		45	64
Successful Completions					14	14	16	9	12	122	0	19		141	130
Patuxent													1,133	1,374	
SAPP														32	
New Admissions														20	
Discharges														9	
Successful Completions														14	
ROTC Men			100	300	105	111	102	108	104		91	114		568	
New Admissions					14	25	15	35	25	249	14	40		292	305
Discharges					3	2	5	4	4	36	2	7		59	74
Successful Completions					20	19	33	9	20	198	9	33		268	229
RYAF Women														68	
New Admissions														0	
Discharges														5	
Successful Completions														6	
MD Correctional Institution for Women			75	150	60	61	65	73	62		56	73	692	710	
New Admissions					15	14	13	13	13	133	11	15		159	129
Discharges					5	1	1	2	3	28	1	7		14	32
Successful Completions					8	7	9	4	9	83	4	15		61	88
MTC			90	180	68	67	70	76	67		60	76	684	843	
New Admissions					11	15	19	16	13	128	7	19		114	185
Discharges					3	2	2	7	5	47	2	11		57	96
Successful Completions					5	9	5	8	9	85	0	19		154	64
Total			606	1,312	574	580	580	598	573		547	598		6,950	



STATESTAT
DPCS: DIVISION OF CORRECTION: TREATMENT SERVICES
REPORTING PERIOD: April 2011

Additions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
ECI Total	3	1	100	180	62	65	61	61	70		61	86	821	1,049	
ATP			90	180	49	52	50	51	52		49	55		986	
New Admissions					0	15	12	0	8		83	0	15	167	138
Discharges					2	2	1	0	1		9	0	2	7	21
Successful Completions					27	0	10	0	9		90	0	27	169	185
Aftercare			10		13	13	11	10	18		179	10	32	105	90
JCI Total	1	0	30	60	30	30	44	43	39		28	67		140	
ATP			30	60	30	30	30	43	34		28	53		140	
New Admissions					0	15	0	15	9		92	0	32	38	52
Discharges					0	0	3	3	2		22	0	8	0	3
Successful Completions					0	0	0	28	7		65	0	28	14	28
Aftercare					0	0	0	14	18		181	11	39		0
MCIJ Total	2	0	80	120	89	80	95	111	105		80	147	433	838	
ATP			60	120	43	52	50	61	63		43	87		680	
New Admissions					0	22	22	37	15		149	0	37	103	93
Discharges					2	0	2	2	2		22	0	9	0	8
Successful Completions					13	0	26	0	13		134	0	32	69	63
Aftercare			20		46	28	45	50	43		428	28	87	197	237
MCIW Total	1	0	80	660	56	39	41	36	53		35	80	397	918	
Education			45	540	14	0	0		21		0	51		643	
New Admissions					0	0	0		13		100	0	29	404	406
Discharges					2	0	0		4		28	0	10	52	138
Successful Completions					12	0	0		10		82	0	29	380	325
SAI			30	120	27	22	22	16	24			16	31	261	
New Admissions					3	8	7	4	6		61	2	9	62	57
Discharges					0	0	3	0	1		9	0	3	4	11
Successful Completions					8	5	7	2	5		49	2	8	48	42
Aftercare			5		15	17	19	20	13		131	9	20	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	137	161	165	187	161		137	187	1,121	2,491	
ATP			90	180	74	76	86	101	90		74	101		889	
New Admissions					18	19	36	34	21		211	0	36	161	199
Discharges					0	2	4	1	3		26	0	7	14	31
Successful Completions					0	25	12	0	12		121	0	28	146	118
SAP			50	200	23	24	16	20	20			16	26	415	
New Admissions					0	10	8	12	7		68	0	12	114	104
Discharges					3	3	8	0	2		20	0	8	12	28
Successful Completions					6	0	0	0	3		29	0	11	78	113
Aftercare			80		40	61	63	66	54		538	32	67	1,182	526
WCI Total	1	0	40	60	37	34	46	45	43		34	59	218	214	
ATP			30	60	22	18	30	29	25		18	30		138	
New Admissions					0	0	30	0	6		57	0	30	24	26
Discharges					1	0	0	1	1		8	0	3	0	5
Successful Completions					21	18	0	0	6		61	0	22	23	8
Aftercare			10		15	16	16	16	18		180	15	37	76	118
RCI Total	1	0	30	60	27	27	54	32	37		27	54			



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ATP					14	12	39	24	22		12	39		
New Admissions					0	0	24	2	4	43	0	24		41
Discharges					2	0	2	0	1	13	0	3		13
Successful Completions					0	0	12	0	3	31	0	12		21
Aftercare					0	0	12	0	14	142	8	16		118
Total	15	1	590	1,640	411	409	452	483	479		409	547	6,090	



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Pre-Release Addictions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
BCCC Total	1	0	40	60	71	57	55	51	43		0	71	12	150	
ATP			30	60	30	37	37	36	32		23	37		150	
New Admissions					21	1	24	0	7		0	24		38	59
Discharges					3	0	0	3	1		13	0		5	16
Successful Completions					0	10	0	0	4		32	0		10	13
Aftercare			10		41	20	18	15	16		145	7		0	0
BPRCW Total													15	100	
ATP														100	
BCF Total	1	1	30	60	7	7	7	6	14		6	40	0	261	
ATP			30	60	7	7	7	6	12		6	27		261	
New Admissions					0	0	0	0	1		9	0		61	68
Discharges					0	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	#DIV/0!		0	0		1	
Successful Completions					0	0	0	0	#DIV/0!		0	0		137	42
HED/EHU Total	1	1	60		0	0	0	0	23	232	0	69		366	766
ATP			15		0	0	0	0	8		0	17			
New Admissions					0	0	0	0	2		0	17			20
Discharges					0	0	0	0	0		3	0		1	
Successful Completions					0	0	0	0	1		12	0		12	21
Aftercare			60		0	0	0	0	18	158	0	53		366	639
Total	3	2	130	120	78	64	62	57	80		16	146		1752	
DPDS															
ACT-SAP (Drug Court) - BCDC	5	0	75	607.5	71	68	66	68	64		55	71	809	856	
New Admissions					48	29	21	28	32	324	21	48		523	369
Discharges					1	0	5	0	1	7	0	5		2	5
Successful Completions					20	31	36	34	32	324	20	43		506	397
Detox/Methadone Maintenance	1	0													
Males					Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Committed					1895	2050	2034	2258	2155	21552	1802	2468	4481	32141	29319
Methadone Maintenance					71	105	118	94	86	807	68	118	39	638	807
% of Committed Total					4%	5%	6%	4%	4%	4%	3%	6%	2%	2%	3%
Opioid Detoxification Services (without methadone)					209	298	306	204	311	2880	204	386	460	4090	3726
Opioid Detoxification Services (using methadone)					45	57	71	64	18	433	24	71	8	228	217
Other Detoxification Services (e.g alcohol, benzos)					136	154	161	127	162	1770	127	256	219	1916	1942



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					Jan-11	Feb-11	Mar-11	Apr-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Females															
Committed					309	360	462	397	404	4035	309	478	922	6662	5786
Methadone Maintenance					45	50	51	43	48	484	38	55	35	444	541
% of Committed Total					15%	14%	11%	11%	12%	12%	11%	15%	7%	7%	9%
Opioid Detoxification Services (without methadone)					81	93	90	104	102	1,019	67	137	244	1,494	1,375
Opioid Detoxification Services (using methadone)					25	29	27	32	38	379	20	57	10	192	276
Other Detoxification Services (e.g alcohol, benzos)					66	64	68	52	70	703	52	87	164	930	864
Total Methadone Maintenance	1	0			116	155	169	137	134	1,344	115	169	74	1,082	1,348
Total Detox Services:					562	695	723	583	718	7,184	562	960	1,105	8,850	8,400



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MCE											
Business Units by Institution	Jan-11	Feb-11	Mar-11	Apr-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	Jan-11	Feb-11	Mar-11	Apr-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	290	285	246	216	283	309	216	247	268	287	302
RCI	114	112	113	105	112	116	105	127	106	106	111
WCI	73	73	62	58	71	76	58	37	54	68	72
MCTC	123	119	112	120	117	133	103	30	98	102	111
JCI / (MHC)	542	544	545	506	543	553	506	275	478	543	563
Patuxent	53	52	51	49	46	53	39	17	38	40	43
MCIJ	186	183	184	170	183	198	170	119	140	148	169
MCIW	289	274	266	257	271	289	257	201	205	211	257
BPRUW	1	0	0	0	1	1	0	10	11	8	1
JPRU	38	34	37	35	40	50	34	33	36	36	36
CMCF	119	116	114	121	111	121	102	0	89	99	106
ECI	244	245	241	236	244	250	236	196	197	214	242
PHPRU	15	17	19	17	16	19	15	11	7	8	16
NBCI	11	11	10	10	11	12	10		0	6	10
MCE TOTAL	2,098	2,065	2,000	1,900	2,048	2,099	1,900	1,303	1,730	1,876	2,038



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Inmates Eligible but Not Employed (Wait List)	Jan-11	Feb-11	Mar-11	Apr-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	171	189	251	252	176	252	124		155	148	118
RCI	263	219	260	297	282	317	219		123	158	248
WCI	42	44	47	63	47	63	38		45	42	47
MCTC	22	21	21	23	13	23	2		3	2	3
JCI	100	103	103	137	106	137	92		189	144	118
Patuxent	0	0	0	0	0	0	0		0	0	0
MCIJ	27	27	27	25	30	36	25		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	44	49	40	50	50	70	40		34	39	51
CMCF	0	0	0	0	0	0	0		0	0	0
ECI	84	78	103	82	80	103	58		89	72	38
MCE TOTAL	753	730	852	929	784	929	730		683	645	660
MCE Employees	Jan-11	Feb-11	Mar-11	Apr-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	34	29	30	30	32	34	29	29	32	34	34
RCI	4	4	4	4	5	5	4	4	4	4	5
WCI	2	2	2	2	3	3	2	3	4	4	4
MCTC	2	1	1	1	2	2	1	2	2	2	2
JCI	20	18	18	18	20	21	18	20	24	24	22
Patuxent	3	3	3	3	3	3	3	2	3	3	3
MCIJ	11	11	11	11	10	11	9	8	8	9	10
MCIW	10	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	15	15	15	16	17	15	14	18	19	17
CMCF	9	9	9	9	8	9	6	0	4	4	5
ECI	14	14	14	14	15	15	14	12	14	14	15
Headquarters and Field	58	57	59	57	58	60	55	65	62	62	62
MCE TOTAL	183	173	176	173	180	185	173	173	188	190	189



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\$ Value MCE Work Orders	Jan-11	Feb-11	Mar-11	Apr-11	Current Orders	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10
MCIH											
Metal I and II - MCIH	\$ 576,120	\$ 908,921	\$ 1,582,540	\$ 1,734,645	\$ 1,734,645	\$ 1,734,645	\$ 396,748	\$ 1,612,997	\$ 1,094,669	\$ 1,269,007	\$ 911,063
Brush and Carton - MCIH/MCTC	\$ 115,908	\$ 96,554	\$ 65,022	\$ 21,294	\$ 21,294	\$ 115,908	\$ 21,294	\$ 115,149	\$ 42,314	\$ 22,163	\$ 127,428
Picture Frame - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,931	\$ -	\$ 1,495	\$ 1,294	\$ 1,435	\$ 551
Upholstery - MCIH	\$ 802,005	\$ 1,911,383	\$ 3,317,276	\$ 3,453,679	\$ 3,453,679	\$ 3,453,679	\$ 802,005	\$ 2,773,251	\$ 2,005,897	\$ 3,149,663	\$ 2,504,881
Meat - MCIH	\$ 333,443	\$ 296,463	\$ 342,671	\$ 312,999	\$ 312,999	\$ 440,509	\$ 184,748	\$ 473,615	\$ 281,156	\$ 158,390	\$ 303,983
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ -	\$ -	\$ -
Warehouse - MCIH	\$ 3,440	\$ 2,600	\$ 2,475	\$ 2,475	\$ 2,475	\$ 3,440	\$ -	\$ -	\$ 4,200	\$ -	\$ -
RCI											
Graphics - RCI	\$ 72,683	\$ 38,839	\$ 70,464	\$ 137,150	\$ 137,150	\$ 366,623	\$ 38,839	\$ 125,741	\$ 442,508	\$ 285,939	\$ 274,693
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 111,743	\$ 103,278	\$ 240,664	\$ 178,415	\$ 178,415	\$ 240,664	\$ 39,275	\$ 649,468	\$ 324,813	\$ 79,213	\$ 86,634
Partition - MCTC	\$ 587,090	\$ 1,040,215	\$ 1,209,377	\$ 1,057,500	\$ 1,057,500	\$ 1,209,377	\$ 219,005	\$ 2,271,227	\$ 966,878	\$ 2,330,007	\$ 439,653
JCI											
Wood - JCI	\$ 965,770	\$ 1,989,701	\$ 2,631,053	\$ 2,809,935	\$ 2,809,935	\$ 2,809,935	\$ 723,467	\$ 1,805,974	\$ 1,841,108	\$ 1,694,455	\$ 2,112,537
Tag - JCI	\$ 335,920	\$ 335,920	\$ 337,959	\$ 345,864	\$ 345,864	\$ 345,864	\$ 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	\$ 406,391	\$ 286,140	\$ 251,085	\$ 154,896	\$ 154,896	\$ 654,719	\$ 154,896	\$ 98,892	\$ 2,142	\$ 109,113	\$ 243,429
Sign - Patuxent	\$ 70,182	\$ 64,479	\$ 64,527	\$ 59,091	\$ 59,091	\$ 73,101	\$ 52,067	\$ 34,433	\$ 4,635	\$ 17,841	\$ 68,883
MCIJ											
Graphics I - MCIJ	\$ 169,868	\$ 128,506	\$ 117,147	\$ 127,217	\$ 127,217	\$ 240,601	\$ 117,147	\$ 550,595	\$ 188,962	\$ 243,874	\$ 308,544
Graphics II - MCIJ	\$ 135,918	\$ 103,722	\$ 58,088	\$ 93,197	\$ 93,197	\$ 170,656	\$ 55,393	\$ 234,516	\$ 129,356	\$ 71,286	\$ 56,504
Quick Copy - MCIJ	\$ 25,230	\$ 11,200	\$ 15,415	\$ 18,987	\$ 18,987	\$ 33,977	\$ 11,000			\$ 15,410	\$ 6,150
MCIW											
Sew/Flag - MCIW	\$ 258,035	\$ 205,787	\$ 208,303	\$ 199,454	\$ 199,454	\$ 422,305	\$ 199,454	\$ 291,213	\$ 126,299	\$ 157,650	\$ 145,329
Mailing and Distribution - MCIW	\$ 357,113	\$ 446,993	\$ 576,850	\$ 378,556	\$ 378,556	\$ 805,350	\$ 270,000	\$ 494,784	\$ 278,104	\$ 426,714	\$ 271,392
Data Entry - MCIW	\$ 8,245	\$ 13,190	\$ 8,445	\$ 7,545	\$ 7,545	\$ 13,190	\$ 4,005	\$ -	\$ 9,200	\$ 5,209	\$ 8,455
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quick Copy - Baltimore					\$ -	\$ -	\$ -	\$ -	\$ 3,105	\$ -	\$ -
Central Warehouse - Jessup	\$ 80	\$ 40,421	\$ 56,141	\$ 56,636	\$ 56,636	\$ 56,636	\$ 45	\$ 27,825	\$ 2,500	\$ 135	\$ 1,695
Consolidated Laundry Units	\$ 3,460	\$ 4,365	\$ 3,579	\$ 3,875	\$ 3,875	\$ 4,909	\$ 1,872	\$ -	\$ 6,463	\$ 9,400	\$ 12,162
ECI											
Furniture Restoration - ECI	\$ 387,861	\$ 449,655	\$ 723,712	\$ 706,147	\$ 706,147	\$ 723,712	\$ 254,672	\$ 647,257	\$ 741,088	\$ 589,945	\$ 407,043
Graphics - ECI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,589	\$ 83,907	\$ -	\$ -
Textiles - ECI	\$ 446,556	\$ 431,526	\$ 395,770	\$ 364,752	\$ 364,752	\$ 710,821	\$ 358,422	\$ 158,217	\$ 36,033	\$ 70,549	\$ 147,926
CMCF											
Cleaning Products	\$ 44,949	\$ 444	\$ 41,887	\$ 20,701	\$ 20,701	\$ 25,777	\$ 7,280	\$ -	\$ -	\$ -	\$ -
MCE TOTAL	\$ 6,218,010	\$ 8,910,302	\$ 12,320,450	\$ 12,245,010	\$ 12,245,010	\$ 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	Jan-11	Feb-11	Mar-11	Apr-11	FYTD TOTAL	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10
MCIH											
Metal I and II - MCIH	\$ 85,072	\$ 54,424	\$ 238,486	\$ 343,562	\$ 2,281,230	\$ 545,529	\$ 54,424	\$ 3,286,034	\$ 4,206,672	\$ 3,798,475	\$ 3,510,152
Brush and Carton - MCIH/MCTC	\$ 10,922	\$ 43,087	\$ 71,435	\$ 47,179	\$ 481,832	\$ 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	\$ 470,903	\$ 185,898	\$ 304,796	\$ 418,925	\$ 4,834,683	\$ 1,296,258	\$ 185,898	\$ 6,412,265	\$ 6,758,900	\$ 6,993,495	\$ 6,945,205
Meat - MCIH	\$ 469,574	\$ 460,225	\$ 435,069	\$ 549,687	\$ 4,582,770	\$ 549,687	\$ 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	\$ 925	\$ 2,096	\$ 500	\$ 1,005	\$ 11,301	\$ 2,206	\$ 80	\$ 13,746	\$ 15,287	\$ 11,275	\$ 17,801
RCI											
Graphics - RCI	\$ 103,842	\$ 116,052	\$ 127,716	\$ 88,383	\$ 1,307,035	\$ 199,678	\$ 88,383	\$ 1,496,624	\$ 1,448,280	\$ 1,305,715	\$ 1,602,805
Recycling - RCI	\$ 7,692	\$ 11,803	\$ 13,808	\$ 11,445	\$ 108,231	\$ 13,808	\$ 7,552	\$ 73,310	\$ 76,212	\$ 47,956	\$ 74,974
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ 240,918	\$ 177,218	\$ -	\$ 8,193	\$ 29,398	\$ 161,555	\$ 344,454
Furniture - WCI	\$ 33,322	\$ 13,652	\$ 9,059	\$ 77,536	\$ 449,497	\$ 149,557	\$ 712	\$ 1,858,519	\$ 1,368,907	\$ 1,555,460	\$ 369,160
Partition - MCTC	\$ 43,819	\$ 94,661	\$ 227,669	\$ 406,994	\$ 1,695,300	\$ 406,994	\$ 25,652	\$ 4,262,978	\$ 5,844,826	\$ 4,538,697	\$ 5,130,669
JCI											
Wood - JCI	\$ 248,582	\$ 132,491	\$ 371,416	\$ 285,105	\$ 3,522,219	\$ 953,873	\$ 97,354	\$ 3,466,645	\$ 3,172,755	\$ 4,152,172	\$ 3,274,569
Tag - JCI	\$ 289,124	\$ 284,426	\$ 420,401	\$ 457,576	\$ 3,089,796	\$ 457,576	\$ 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	\$ 193,879	\$ 249,544	\$ 193,995	\$ 227,666	\$ 2,592,261	\$ 379,719	\$ 146,533	\$ 1,412,557	\$ 1,345,717	\$ 1,544,250	\$ 1,764,096
Sign - Patuxent	\$ 71,979	\$ 53,360	\$ 55,291	\$ 98,891	\$ 672,204	\$ 116,162	\$ 43,076	\$ 632,866	\$ 664,187	\$ 753,834	\$ 900,790
MCIJ											
Graphics I - MCIJ	\$ 201,574	\$ 189,001	\$ 172,983	\$ 265,418	\$ 2,085,908	\$ 344,851	\$ 114,930	\$ 2,262,049	\$ 3,013,413	\$ 2,421,240	\$ 2,621,367
Graphics II - MCIJ	\$ 69,725	\$ 190,353	\$ 145,767	\$ 176,174	\$ 1,568,021	\$ 239,869	\$ 69,725	\$ 1,746,083	\$ 1,973,604	\$ 2,056,474	\$ 1,925,181
Quick Copy - MCIJ	\$ 16,950	\$ 37,672	\$ 38,048	\$ 39,128	\$ 290,238	\$ 39,128	\$ 16,950	\$ -	\$ -	\$ 90,535	\$ 306,636
MCIW											
Sew/Flag - MCIW	\$ 147,548	\$ 128,186	\$ 85,621	\$ 147,746	\$ 1,174,022	\$ 154,682	\$ 57,775	\$ 2,144,820	\$ 1,607,907	\$ 1,333,917	\$ 1,247,474
Mailing and Distribution - MCIW	\$ 135,087	\$ 280,932	\$ 221,508	\$ 131,114	\$ 1,726,468	\$ 280,932	\$ 84,190	\$ 993,497	\$ 1,677,305	\$ 2,441,857	\$ 2,380,770
Data Entry - MCIW	\$ 16,717	\$ 14,547	\$ 24,126	\$ 22,916	\$ 210,711	\$ 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	\$ 53,936	\$ 8,664	\$ 28,972	\$ 20,460	\$ 212,576	\$ 53,936	\$ 8,416	\$ 218,293	\$ 473,995	\$ 307,373	\$ 341,379
ECI											
Furniture Restoration - ECI	\$ 129,097	\$ 108,172	\$ 114,054	\$ 116,677	\$ 1,138,134	\$ 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	\$ 139,922	\$ 195,764	\$ 145,865	\$ 119,224	\$ 1,431,056	\$ 236,191	\$ 60,902	\$ 1,233,016	\$ 1,274,760	\$ 865,645	\$ 1,192,426
Consolidated Laundry Units	\$ 91,761	\$ 89,400	\$ 97,467	\$ 117,287	\$ 978,865	\$ 174,198	\$ 33,295	\$ -	\$ 432,977	\$ 1,091,997	\$ 1,176,333
CMCF											
Cleaning Products	\$ 82,881	\$ 57,150	\$ 62,297	\$ 61,977	\$ 856,678	\$ 156,934	\$ 20,743	\$ -	\$ -	\$ -	\$ 187,478
PIE PROGRAMS	\$ 9,069	\$ 16,250	\$ -	\$ 5,940	\$ 48,876	\$ 16,250	\$ -	\$ 146,845	\$ 115,865	\$ 116,754	\$ 22,887
MCE TOTAL	\$ 3,123,902	\$ 3,017,810	\$ 3,606,349	\$ 4,238,015	\$ 37,611,113	\$ 5,359,289	\$ 2,823,967	\$ 48,074,764	\$ 51,469,601	\$ 52,877,917	\$ 50,433,113