



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

	YEARLY AVERAGES						
DNA Collections	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD	FY 2010	FY 2009
Current Inmate Population*	22,195	22,359	22,437	22,634	22,155	21,785	22,681
# Not Requiring Collection	1,734	1,736	1,753	1,775	1,724	1,625	1,722
# Eligible for DNA Collection	20,406	20,530	20,590	20,710	20,337	20,059	20,683
# of Samples Collected	20,298	20,439	20,458	20,569	20,193	19,845	20,415
# Required But Pending Collection	108	91	132	141	144	214	280
# of Refusals	0	0	0	0	0	0	0
# Requirement Undetermined	55	93	94	149	94	101	264
% Collected	99.5%	99.6%	99.4%	99.3%	99.3%	98.9%	98.7%
% Pending Collection	0.5%	0.4%	0.6%	0.7%	0.7%	1.1%	1.4%

	CUMULATIVE TOTALS							
	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD	FY 2010	FY 2009	FY 2008
Samples Collected FYTD	3,419	3,937	4,343	4,730	4,730	5,206	5,218	5,816

*Automated records (excludes Feds, BCDC and BCBC)



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

ID CARD DISTRIBUTION

MVA ID Cards Processed	Monthly Reporting					FYTD AVG	TOTALS	
	Feb-11	Mar-11	Apr-11	May-11	Monthly % Change		FY 2010	2011 FYTD
MVA Bus IDs Issued								
Brockbridge	41	38	42	47	11.9%	42	442	466
Metropolitan Transition Center	55	42	55	54	-1.8%	48	517	523
Baltimore Area Facilities	48	43	61	40	-34.4%	41	///	448
MVA Bus Pre-Release IDs Total	144	123	158	141	-10.8%	131	1,206	1,437
MVA Post-Release Branch IDs Issued	95	97	105	94	-10.5%	92	1,273	1,013
MVA Branch Visits	43	40	45	45	0.0%	45	375	492
Total MVA IDs Issued	282	260	308	280	-9.1%	267	2,830	2,942
Inmates Released With ID Cards								
DOC Facility Releases	473	570	550	459	-16.5%	511	7,163	5,617
Inmates Released With MVA ID Cards	124	159	140	137	-2.1%	132	843	1,450
Inmates Released With DOC ID Cards	373	420	427	336	-21.3%	310	2,699	3,411
Inmates Released Without ID Cards	-24	-9	-17	-14	-17.6%	69	3,621	756
Social Security Cards Processed								
Target Number for Application Processing	388	485	490	465	-5.1%	469	5,946	5,155
Target Inmates Declining SS Card	129	123	123	104	-15.4%	128	3,239	1,413
SS Card Applications Submitted	705	493	381	381	0.0%	443	4,841	4,877
Variance	-446	-131	-14	-20	42.9%	-103	-2,134	-1,135
Inmates Released With Social Security Cards								
DOC Facility Releases	473	570	550	459	-16.5%	511	7,163	5,617
Inmates Released Who Declined SS Card	87	88	92	84	-8.7%	101	1,758	1,110
Inmates Released Who Received SS Card	285	381	377	283	-24.9%	314	3,134	3,453
Variance	101	101	81	92	13.6%	96	2,271	1,054
Birth Certificates Processed								
Target Number for Application Processing	388	485	490	465	-5.1%	469	5,946	5,155
Target Inmates Declining Birth Certificate	134	114	118	103	-12.7%	126	4,212	1,386
Birth Certificate Applications Submitted	633	480	354	337	-4.8%	400	5,167	4,398
Variance	-379	-109	18	25	38.9%	-57	-3,433	-629
Inmates Released With Birth Certificates								
DOC Facility Releases	473	570	550	459	-16.5%	511	7,163	5,617
Inmates Released Who Declined BC	84	98	103	79	-23.3%	106	2,011	1,162
Inmates Released Who Received BC	302	381	373	311	-16.6%	319	3,380	3,513
Variance	87	91	74	69	-6.8%	86	1,772	942



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

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - DOC

DOC Staffing and Population	Feb-11	Mar-11	Apr-11	May-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	102	101	80	105	91	31.3%	484	492	298	88
*DOC Inmates in DOC Facilities	22,205	22,310	22,456	22,621	22,187	0.7%	21,567	21,757	21,572	21862
*Total Inmates	22,683	22,795	22,932	23,056	22,571	0.5%	22,812	23,191	23,120	22098

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Feb-11	Mar-11	Apr-11	May-11	Current FY Average	Monthly % Change	FY2007 AVG	FY2008 AVG	FY2009 AVG	FY2010 AVG
DOC										
Western	6	6	2	5	6	150.0%	140	138	105	5
Hagerstown	11	8	5	10	11	100.0%	33	73	21	12
Baltimore	44	32	17	13	33	-23.5%	63	115	74	24
Jessup	27	37	21	23	25	9.5%	232	140	82	36
Eastern	14	18	20	39	13	95.0%	17	27	16	12
Special Units (Includes K-9 and CTU)	-	-	15	15	15	0.0%				

*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	Feb-11	Mar-11	Apr-11	May-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	2	6	5	6	5	20.0%	26	33	18	6
Patuxent Inmates	959	999	1003	995	947	-0.8%		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: May-11

# Court Transports By Region:	Feb-11	Mar-11	Apr-11	May-11	% Change	FYTD	FYTD Avg.	FY 2011	FY 2012	FY 2013
Western	#N/A	#N/A	-	121	n/a	121	121	121	0	0
Hagerstown	#N/A	#N/A	-	191	n/a	191	191	191	0	0
Baltimore	#N/A	#N/A	-	4,252	n/a	4252	4252	4252	0	0
Jessup	#N/A	#N/A	-	563	n/a	563	563	563	0	0
Eastern	#N/A	#N/A	-	146	n/a	146	146	146	0	0

# Court Video Hearings By Region:	Feb-11	Mar-11	Apr-11	May-11	% Change	FYTD	FYTD Avg.	FY 2011	FY 2012	FY 2013
Western	#N/A	#N/A	-	5	n/a	5	5	5	0	0
Hagerstown	#N/A	#N/A	-	2	n/a	2	2	2	0	0
Baltimore	#N/A	#N/A	-	-	0.0%	0	0	0	0	0
Jessup	#N/A	#N/A	-	13	n/a	13	13	13	0	0
Eastern	#N/A	#N/A	-	5	n/a	5	5	5	0	0

*Note: This sheet added to the template effective 5/20/2011. First data entry submission was May 2011,



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

All DOC Facilities	Monthly Reporting Periods				FYTD		Yearly Reporting Periods			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY 2007	FY 2008	FY 2009	FY 2010
FIRM Assaults on Staff **										
Serious Physical Assault	0	0	1	0	0	-100%	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	33	15	29	17	23	-41%	310	321	346	308
Less Serious Weapon Assault	0	0	1	0	1	-100%	7	17	20	10
Bodily Fluid Assault	3	8	10	5	6	-50%	147	126	128	69
Inappropriate Physical Contact	2	2	1	0	1	-100%	43	46	33	15
Total	38	25	42	22	31	-48%	528	524	540	411
Staff Homicide	0	0	0	0	0	0%	1	-	0	0
FIRM Assaults on Inmates **										
Serious Physical Assault	4	2	2	4	4	100%	49	52	35	56
Serious Weapon Assault	6	12	9	3	7	-67%	190	127	60	64
Sexual Assault	1	0	2	0	1	-100%	8	11	9	11
Less Serious Physical Assault	57	69	53	67	57	26%	686	680	770	741
Less Serious Weapon Assault	11	18	15	24	15	60%	275	238	233	196
Bodily Fluid Assault	3	1	0	1	1	n/a	17	19	24	12
Total	82	102	81	99	85	22%	1,225	1,127	1,131	1,080
Inmate Homicide	2	0	0	0	0	0%	3	-	1	1
Hearing Officer Reports*										
Alcohol Use/Possession	18	19	16	18	20	13%		312	342	300
Drug Use Cases	44	91	74	35	56	-53%		1,086	949	855
Contraband: Weapons	51	80	66	63	66	-5%		968	936	857
Drugs/Paraphernalia	14	8	15	16	14	7%		150	242	131
Money	2	8	2	2	3	0%		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: May-11

DOC Summary										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	66	78	48	42	60	-13%	686	659	0	0
Commercial Knives	4	4	1	1	3	0%	37	35	0	0
Inmate Made Knives	59	69	67	76	65	13%	888	717	0	0
CDS	56	40	34	15	34	-56%	297	369	3	0
Money	3	10	7	2	4	-71%	60	47	1	0
Tobacco	51	62	59	58	62	-2%	578	682	1	0
FOUND ON STAFF										
Cell Phones	0	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	0	1	0	0	-100%	2	4	0	0



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

Administrative Security Facilities - MCIW and MRDCC										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	0	0	0	0	0	0%	14	2	0	0
Commercial Knives	1	0	0	0	0	0%	1	1	0	0
Inmate Made Knives	1	1	0	1	1	n/a	6	6	0	0
CDS	2	5	0	0	1	0%	22	16	0	0
Money	0	1	0	0	0	0%	0	4	0	0
Tobacco	0	1	1	4	1	300%	10	14	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			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	10	11	9	2	5	-78%	36	59	0	0
Commercial Knives	1	0	0	0	0	0%	2	2	0	0
Inmate Made Knives	5	6	11	12	8	9%	95	88	0	0
CDS	3	1	2	0	4	-100%	22	44	0	0
Money	0	0	0	0	0	0%	2	2	0	0
Tobacco	4	3	2	1	2	-50%	20	26	0	0
FOUND ON STAFF										
Cell Phones	0	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	1	0	0	-100%	0	1	0	0



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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: May-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			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	8	4	7	1	4	-86%	73	42	0	0
Commercial Knives	0	1	0	0	0	0%	6	2	0	0
Inmate Made Knives	31	33	28	35	30	25%	539	329	0	0
CDS	6	11	14	5	8	-64%	95	92	0	0
Money	0	1	0	1	0	n/a	14	3	0	0
Tobacco	6	7	5	5	5	0%	52	55	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: May-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			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	41	51	26	35	43	35%	484	471	0	0
Commercial Knives	0	2	1	0	2	-100%	22	15	0	0
Inmate Made Knives	21	27	23	27	25	17%	226	270	0	0
CDS	42	19	11	9	15	-18%	129	168	0	0
Money	1	2	3	1	2	-67%	19	18	0	0
Tobacco	32	28	31	39	36	26%	305	400	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	0	0	0	0	0%	1	2	0	0



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

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			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	7	12	6	4	8	-33%	79	85	0	0
Commercial Knives	2	1	0	1	1	n/a	6	15	0	0
Inmate Made Knives	1	2	5	1	2	-80%	22	24	0	0
CDS	3	4	7	1	4	-86%	29	49	0	0
Money	2	6	4	0	2	-100%	25	20	0	0
Tobacco	9	23	20	9	17	-55%	191	187	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
DPPCS: DIVISION OF CORRECTION: FACILITIES SUMMARY
REPORTING PERIOD: May 2011

FACILITY	Region	Security Level	ADP FY09	ADP FY10	ADP FY11	% Total	CO PINs	% Total
Male							May 2011	
BCCC	Baltimore	Minimum	502	494	500	2.3%	99	2.2%
BPRU	Baltimore	Pre-release	188	172	191	0.9%	32	0.7%
MCAC	Baltimore	Maximum	382	68	0	0.0%	188	4.1%
MRDCC	Baltimore	Administrative	674	723	741	3.5%	252	5.5%
MTC	Baltimore	Minimum	1,652	670	867	4.1%	313	6.8%
ECI	Eastern	Medium	3,272	3,294	3,292	15.4%	577	12.6%
PHPRU	Eastern	Pre-release	153	157	189	0.9%	0	0.0%
MCIH	Hagerstown	Medium	2,038	2,088	2,084	9.8%	384	8.4%
MCTC	Hagerstown	Medium	2,489	2,470	2,916	13.7%	429	9.4%
RCI	Hagerstown	Medium	1,745	1,735	1,727	8.1%	292	6.4%
JCI	Jessup	Maximum	1,723	1,696	1,708	8.0%	432	9.4%
MCIJ	Jessup	Medium	1,025	1,032	1,037	4.9%	226	4.9%
MHC	Jessup	Maximum				0.0%		
NBCI	Western	Maximum	842	1,469	1,463	6.9%	403	8.8%
WCI	Western	Maximum	1,689	1,664	1,692	7.9%	329	7.2%
MCPRS	Pre-Release	Minimum/Pre	2,467	2,066	2,098	9.8%	386	8.4%
Male Sub-total			20,841	19,798	20,505	96.0%	4,342	94.9%
Female								
MCIW	Jessup	Administrative	840	829	849	4.0%	234	5.1%
BPRU-W	Baltimore	Pre-release	87	0	0	0.0%	0	0.0%
Female Sub-total			927	829	849	4.0%	234	5.1%
TOTAL			21,768	20,627	21,354		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
DPSCS: PATUXENT INSTITUTION: SAFETY SUMMARY
REPORTING PERIOD: May 2011

Patuxent	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods		
	Feb-11	Mar-11	Apr-11	May-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	1	1	0	0	0	0%	1	0	2
Less Serious Physical Assault	9	3	2	6	4	200%	36	41	45
Less Serious Weapon Assault	0	0	1	0	0	-100%	1	0	1
Bodily Fluid Assault	3	8	5	1	4	-80%	36	27	47
Inappropriate Physical Contact	0	0	0	0	0	0%	0	1	1
Total	13	12	8	7	9	-13%	75	71	97
Staff Homicide	0	0	0	0	0	0%	0	0	0
FIRM Assaults on Inmates									
Serious Physical Assault	0	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	2	0	3	4	2	33%	19	14	24
Less Serious Weapon Assault	0	1	0	0	0	0%	4	0	2
Bodily Fluid Assault	2	0	0	0	0	0%	7	6	4
Total	4	1	3	4	3	33%	32	26	33
Inmate Homicide	0	0	0	0	0	0%	0	0	0
Hearing Officer Reports*									
Alcohol Use/Possession	0	0	1	0	0	-100%	2	1	2
Drug Use Cases	2	7	1	9	5	800%	12	39	51
Contraband: Weapons	8	5	0	2	2	n/a	20	21	25
Drugs/Paraphernalia	0	0	1	6	1	500%	1	6	15
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
DPPS: PATUXENT INSTITUTION: CONTRABAND SUMMARY
REPORTING PERIOD: May 2011

Patuxent Institution Contraband Summary										
Found on Inmates or in Facility	Monthly Reporting Periods				FYTD 2011		Yearly Reporting Periods			
	Feb-11	Mar-11	Apr-11	May-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	1	0	1	0	0	-100%	18	5	-	-
Commercial Knives	0	0	0	0	0	0%	3	-	-	-
Inmate Made Knives	0	1	0	1	1	n/a	10	7	-	-
CDS	0	0	0	0	0	0%	5	2	-	-
Money	0	0	0	0	0	0%	0	1	-	-
Tobacco	0	0	0	1	0	n/a	2	1	-	-
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: May 2011

Department-wide					CYTD/FYTD		Yearly Reporting Periods			
Hiring Statistics Department-wide	Feb-11	Mar-11	Apr-11	May-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Interviewed	213	327	252	279	256	1,281	4118	3829	2287	1281
CO-I Tested	418	494	441	493	457	2,286	7277	7722	5784	2286
DOC							Yearly Reporting Periods			
Hiring Statistics	Feb-11	Mar-11	Apr-11	May-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired	15	37	54	15	38	189	832	612	365	189
Attrition	Feb-11	Mar-11	Apr-11	May-11	FYTD AVG	FYTD TOTAL	FY2008	FY2009	FY2010	FY2011
Attrition	29	30	26	24	29	315	570	419	368	315
Staff Terminated	Feb-11	Mar-11	Apr-11	May-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	4	5	2	3	15	71	44	37	15
CO-III	3	0	1	1	1	7	4	5	4	7
CO-IV, CO-V & CO-VI	2	0	0	1	1	3	8	1	1	3
Total	7	4	6	4	5	25	83	51	42	25
Staffing Needs	Feb-11	Mar-11	Apr-11	May-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	102	101	80	105	91		492	298	88	91
Total Vacancies-All Classifications	272	275	261	277	295		776	504	262	295
Total PINs-All Classifications	7,187	7,202	7,201	7,201	7,240		7,465	7,463	7,326	7,240
Patuxent							Yearly Reporting Periods			
Hiring Statistics	Feb-11	Mar-11	Apr-11	May-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired	1	0	3	6	3	16	80	42	55	16
Attrition	Feb-11	Mar-11	Apr-11	May-11	FYTD AVG	FYTD TOTAL	FY2008	FY2009	FY2010	FY2011
Attrition	2	3	2	5	3	33	88	53	47	33
Staff Terminated	Feb-11	Mar-11	Apr-11	May-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	Feb-11	Mar-11	Apr-11	May-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	2	6	5	6	5		33	18	6	5
Total Vacancies-All Classifications	12	14	12	14	16		46	29	18	16
Total PINs-All Classifications	481	466	466	466	480		520	504	487	480



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 5/31/2011

Overtime by Pay Period - in Staff Days										
Facility Name	For Pay Period Ending:				FYTD 2011		FY08 Total	FY09 Total	FY10 Total	FY11 Total
	04/19/11	05/03/11	05/17/11	05/31/11	AVG	TOTAL				
K-9	24	17	8	11	16	400	375	452	472	400
MHC	0	0	0	0	0	0	254	0	0	0
CTU	175	158	163	140	38	952	0	0	0	952
JCI	431	483	388	442	524	13,097	20,037	16,803	10,570	13,097
MCIJ	311	324	362	432	277	6,932	9,898	8,748	7,818	6,932
MTC	188	148	168	295	134	3,359	15,121	11,722	3,340	3,359
MCAC	142	165	147	143	122	3,041	5,506	5,718	5,073	3,041
MRDCC	131	184	162	120	235	5,866	9,597	7,754	6,141	5,866
BPRU	9	9	8	20	11	276	671	607	311	276
BCCC	115	89	81	76	60	1,507	1,774	1,768	1,142	1,507
MCIH	321	373	470	450	390	9,740	10,568	9,836	8,693	9,740
MCTC	243	292	275	307	270	6,754	9,244	3,908	2,954	6,754
RCI	150	126	207	131	180	4,505	7,572	6,175	4,124	4,505
MCIW	216	149	179	143	151	3,773	4,857	5,846	4,302	3,773
BPRUW	0	0	0	0	0	0	346	715	0	0
BCF	166	180	183	192	180	4,508	6,774	5,305	4,773	4,508
JPRU	176	210	197	197	186	4,648	4,969	5,747	3,683	4,648
SMPRU	11	17	16	13	12	309	441	423	378	309
EPRU	14	14	14	15	16	401	333	280	362	401
CMCF (formerly CLF)	54	56	82	82	65	1,620	2,394	2,049	1,491	1,620
TBC	0	0	0	0	0	0	1,613	2,592	1,081	0
ECI	447	547	526	513	525	13,117	14,725	15,310	11,187	13,117
PHPRU	0	0	0	0	0	0	673	726	0	0
WCI	163	263	290	257	189	4,732	9,987	7,629	4,858	4,732
NBCI	104	96	80	79	89	2,222	3,598	4,340	2,677	2,222
Total-Facilities	3,591	3,901	4,006	4,057	3,670	91,760	141,327	124,450	85,430	91,760
PATUXENT	04/19/11	05/03/11	05/17/11	05/31/11	AVG	TOTAL	FY08 Total	FY09 Total	FY10 Total	FY11 Total
PATXN	276	290	397	444	464	11,591	15,065	12,478	11,710	11,591

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



STATESTAT
DPCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 5/31/2011

Facility Name	For Pay Period Ending:				FYTD 2011		FY08 Total	FY09 Total	FY10 Total	FY11 Projected
	DOC	04/19/11	05/03/11	05/17/11	05/31/11	AVG				
K-9		\$6,239	\$4,393	\$1,978	\$2,734	\$4,212	\$105,303	\$106,100	\$129,050	\$124,561
MHC		\$0	\$0	\$0	\$0	\$0	\$0	\$7,306	\$0	\$0
CTU		\$41,927	\$581,889	\$39,373	\$24,971	\$109,216	\$764,514	\$0	\$0	\$0
JCI		\$106,052	\$152,325	\$95,005	\$72,288	\$127,340	\$3,183,493	\$4,892,634	\$4,211,265	\$2,589,478
MCIJ		\$75,582	\$95,241	\$87,891	\$87,518	\$67,486	\$1,687,149	\$2,419,010	\$2,170,198	\$1,902,101
MTC		\$47,088	\$41,915	\$36,532	\$71,401	\$32,984	\$824,603	\$3,807,626	\$3,032,394	\$881,615
MCAC		\$33,324	\$43,615	\$29,489	\$33,332	\$28,759	\$718,981	\$1,284,844	\$1,376,125	\$1,165,794
MRDCC		\$30,944	-\$258,729	\$26,706	\$28,657	\$43,107	\$1,077,683	\$2,318,611	\$1,920,948	\$1,472,674
BPRU		\$2,182	\$2,937	\$1,187	\$4,906	\$2,769	\$69,228	\$170,158	\$158,909	\$79,308
BCCC		\$26,732	\$23,722	\$15,917	\$18,089	\$14,342	\$358,541	\$422,661	\$432,813	\$271,188
MCIH		\$68,617	-\$13,845	\$117,002	\$111,208	\$92,916	\$2,322,905	\$2,658,963	\$2,545,062	\$2,150,530
MCTC		\$59,660	\$71,840	\$66,628	\$74,434	\$65,453	\$1,636,313	\$2,270,411	\$988,564	\$698,780
RCI		\$37,092	\$30,491	\$50,228	\$31,974	\$44,183	\$1,104,582	\$1,870,040	\$1,575,990	\$1,003,864
MCIW		\$51,933	\$36,526	\$42,578	\$34,797	\$36,723	\$918,072	\$1,155,622	\$1,442,394	\$1,036,692
PRUW		\$0	\$0	\$0	\$0	\$0	\$0	\$84,213	\$177,198	\$0
BCF		\$41,009	\$54,818	\$32,883	\$46,358	\$43,815	\$1,095,387	\$1,602,736	\$1,291,062	\$1,147,175
JPRU		\$43,985	\$65,059	\$35,328	\$48,755	\$45,908	\$1,147,693	\$1,194,130	\$1,428,923	\$894,282
SMPRU		\$2,577	\$4,921	\$3,127	\$3,087	\$2,971	\$74,286	\$102,505	\$102,899	\$90,184
EPRU		\$3,447	\$4,524	\$2,299	\$3,584	\$3,903	\$97,573	\$80,844	\$71,707	\$89,502
CMCF (formerly CLF)		\$13,469	\$18,176	\$15,539	\$20,002	\$16,112	\$402,805	\$563,861	\$505,758	\$371,761
TBC		\$0	\$0	\$0	\$0	\$0	\$0	\$400,786	\$634,717	\$266,752
ECL		\$113,185	\$23,248	\$134,647	\$137,574	\$127,042	\$3,176,053	\$3,617,104	\$3,877,800	\$2,765,856
PHPRU		\$0	\$0	\$0	\$0	\$0	\$0	\$211,791	\$264,847	\$0
WCI		\$42,159	\$66,387	\$74,205	\$65,129	\$47,783	\$1,194,587	\$2,545,835	\$2,013,548	\$1,216,568
NBCI		\$24,460	\$22,178	\$18,559	\$18,678	\$20,808	\$520,202	\$859,471	\$1,053,718	\$600,869
Total-Facilities		\$871,662	\$1,071,631	\$927,102	\$939,477	\$977,834	\$22,479,953	\$34,647,262	\$31,405,888	\$20,819,533
PATUXENT	04/19/11	05/03/11	05/17/11	05/31/11	AVG	TOTAL	FY08 Total	FY09 Total	FY10 Total	FY11 Projected
PATXN	\$66,444	\$68,884	\$95,450	\$106,192	\$110,923	\$2,773,076	\$3,556,739	\$3,068,206	\$2,836,558	

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



STATESTAT
DPPSCS: DIVISION OF CORRECTION AND PATUXENT: SICK LEAVE SUMMARY
REPORTING PERIOD: 5/17/2011

<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>	
	2/22/2011	3/22/2011	4/19/2011	5/17/2011	
JCI	4,353	3,183	4,082	5,117	25%
MCIJ	2,718	2,316	2,930	3,541	21%
MTC	3,653	3,289	2,771	2,897	5%
MCAC	2,068	2,313	1,900	1,348	-29%
MRDCC	4,469	4,154	3,504	3,374	-4%
BPRU	279	444	346	245	-29%
BCCC	1,018	1,020	1,143	1,055	-8%
MCIH	5,861	4,855	5,394	5,195	-4%
MCTC	4,310	4,598	4,700	4,790	2%
RCI	3,033	3,121	3,311	3,344	1%
MCIW	3,642	2,689	2,864	2,993	5%
PRUW					
BBCF	1,563	825	995	1,263	27%
JPRU	1,173	1,027	1,067	862	-19%
SMPRU	492	393	461	183	-60%
EPRU	579	623	485	515	6%
CMCF (formerly CLF)	1,222	975	1,039	1,027	-1%
ECI	8,478	6,130	6,478	6,712	4%
PHPRU	-	-	-	-	0%
WCI	4,010	4,342	3,827	3,062	-20%
NBCI	3,338	3,636	4,542	3,484	-23%
Special Units:					
K-9	-	-	77	97	26%
CTU	-	-	1,606	1,456	-9%
DOC Total	56,256	49,932	53,520	52,557	-2%
PATX	4,290	3,876	3,429	3,198	-7%
All Facilities Totals	60,546	53,808	56,949	55,755	-2%

*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: May 2011

IWIF REPORTS - DOC	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
FROI to IWIF	99	81	104	81	1,033	1,078	1,410	1,392	123	73
FROI LAG > 3 DAYS	4	5	4	2	40	146	93	68	8	1
EMPLOYEES > 3 REPORTS	2	1	1	1	9	32	45	33	2	0
WRI REPORTS-ALL DOC	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	99	81	104	81	1,033	1,079	1,410	1,392	123	73
Incidents with Lost Hours	30	26	34	32	333	426	389	446	38	15
Accident Leave Hours FYTD	64,380	71,520	77,826	86,788		98,556	85,619	98,060		
Accident Leave Paid FYTD	\$850,290	\$941,233	\$1,029,431	\$1,140,693		\$1,358,961	\$1,159,633	\$1,306,253		
WESTERN REGION	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	10	17	21	10	156	91	113	150	24	5
Incidents with Lost Hours	3	7	6	4	39	24	34	40	7	1
Accident Leave Hours FYTD	6,069	6,992	7,859	9,161		6,549	10,048	5,874		
Accident Leave Paid FYTD	\$80,568	\$93,312	\$105,721	\$123,809		\$91,995	\$132,370	\$77,297		
HAGERSTOWN REGION	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	12	7	18	20	174	194	265	213	27	7
Incidents with Lost Hours	4	1	7	9	65	34	55	47	11	1
Accident Leave Hours FYTD	12,432	13,688	15,032	16,282		11,274	15,563	11,204		
Accident Leave Paid FYTD	\$169,163	\$185,382	\$202,563	\$218,143		\$158,478	\$213,940	\$134,540		
EASTERN REGION	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	9	8	8	6	116	68	129	209	22	5
Incidents with Lost Hours	3	1	0	2	29	44	31	48	6	0
Accident Leave Hours FYTD	7,786	7,949	8,144	8,228		10,679	7,752	9,408		
Accident Leave Paid FYTD	\$107,519	\$109,730	\$112,333	\$113,373		\$141,258	\$110,790	\$132,788		
BALTIMORE REGION	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	10	24	23	17	213	314	407	358	25	10
Incidents with Lost Hours	5	11	8	9	93	117	123	141	13	1
Accident Leave Hours FYTD	11,721	13,165	14,173	15,236		19,514	20,466	30,507		
Accident Leave Paid FYTD	\$136,224	\$151,799	\$162,217	\$174,086		\$272,351	\$270,843	\$411,891		
JESSUP REGION	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	58	25	35	28	374	412	494	462	58	24
Incidents with Lost Hours	15	6	12	8	106	207	146	170	15	6
Accident Leave Hours FYTD	26,372	29,727	32,619	37,881		50,540	31,791	41,066		
Accident Leave Paid FYTD	\$356,816	\$401,010	\$446,598	\$511,283		\$694,879	\$431,690	\$549,737		
SPECIAL UNITS (includes K-9 and CTU)	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
Total Incidents Reported to IWIF	-	-	2	2	4	-	-	-	2	2
Incidents with Lost Hours	-	-	-	1	1	-	-	-	1	-
Accident Leave Hours FYTD	-	-	728	1,168		-	-	-		
Accident Leave Paid FYTD	\$ -	\$ -	\$ 10,329	\$ 16,432		\$ -	\$ -	\$ -		

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

IWIF REPORTS - PATX	Feb-11	Mar-11	Apr-11	May-11	2011 FYTD Totals	FY2008	FY2009	FY2010	2011 FYTD MAX	2011 FYTD MIN
FROI to IWIF	8	14	10	12	142	137	120	124	18	8
FROI LAG > 3 DAYS	0	1	2	0	6	16	4	4	2	0
EMPLOYEES > 3 REPORTS	0	1	1	0	4	7	3	1	1	0
Incidents with Lost Hours	0	1	3	2	12	40	38	27	3	0
Accident Leave Hours FYTD	1,050	1,291	1,769	2,432		8,805	8,663	10,210		
Accident Leave Paid FYTD	\$16,209	\$18,596	\$25,277	\$33,398		\$116,980	\$116,733	\$144,783		



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

Service Utilization

	Monthly Reporting Periods				% Change	CALENDAR YEAR 2011 TO DATE				
	Feb-11	Mar-11	Apr-11	May-11		Average	Minimum	Maximum	Total	Periods
Infirmary										
Total Infirmary Days	4401	4346	3839	4473	17%	4,316	3,839	4,523	21,582	5
Baltimore SDA	1768	1782	1512	1871	24%	1,725	1,512	1,871	8,625	5
Eastern SDA	399	377	289	293	1%	366	289	471	1,829	5
Jessup SDA	1119	1158	998	1279	28%	1,168	998	1,286	5,840	5
Western SDA	1115	1029	1040	1030	-1%	1,058	1,029	1,115	5,288	5
Total Admissions	158	170	150	122	-19%	157	122	184	784	5
Baltimore SDA	58	56	43	41	-5%	49	41	58	246	5
Eastern SDA	18	29	13	12	-8%	19	12	29	95	5
Jessup SDA	46	48	51	46	-10%	49	46	56	247	5
Western SDA	36	37	43	23	-47%	39	23	57	196	5
Inpatient										
Total Approved Days	303	438	390	431	11%	381	303	438	1,905	5
Jail SDA	105	114	133	154	16%	118	83	154	589	5
Baltimore SDA	27	31	33	35	6%	36	27	55	181	5
Eastern SDA	33	34	46	39	-15%	36	27	46	179	5
Jessup SDA	95	133	95	128	35%	113	95	133	567	5
Western SDA	43	126	83	75	-10%	78	43	126	388	5
ICU/CCU days	102	195	111	126	14%	127	100	195	634	5
Jail SDA	36	63	11	39	255%	35	11	63	174	5
Baltimore SDA	9	9	10	5	-50%	8	5	10	41	5
Eastern SDA	13	10	21	21	0%	16	10	21	79	5
Jessup SDA	15	49	14	36	157%	29	14	49	144	5
Western SDA	29	64	55	25	-55%	39	23	64	196	5
Total Admissions	106	118	90	114	27%	106	90	118	532	5
Jail SDA	32	31	27	34	26%	30	26	34	150	5
Baltimore SDA	12	12	9	9	0%	11	9	14	56	5
Eastern SDA	7	9	11	10	-9%	9	6	11	43	5
Jessup SDA	44	40	28	44	57%	39	28	44	195	5
Western SDA	11	26	15	17	13%	18	11	26	88	5
Cardiac Admissions	13	18	12	14	17%	16	12	21	78	5
Jail SDA	2	6	4	5	25%	5	2	6	23	5
Baltimore SDA	0	3	2	1	-50%	1	0	3	7	5
Eastern SDA	2	2	2	1	-50%	2	1	2	8	5
Jessup SDA	5	3	1	3	200%	3	1	5	16	5
Western SDA	4	4	3	4	33%	5	3	9	24	5



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

Cardiac Days	30	51	32	35	9%	39	30	51	196	5
Jail SDA	4	9	10	17	70%	12	4	20	60	5
Baltimore SDA	0	3	5	5	0%	4	0	5	18	5
Eastern SDA	7	10	4	3	-25%	5	0	10	24	5
Jessup SDA	8	6	2	4	100%	5	2	8	25	5
Western SDA	11	23	11	6	-45%	14	6	23	69	5
Infectious Disease Admits	25	15	13	18	38%	18	13	25	88	5
Jail SDA	10	4	2	3	50%	5	2	10	24	5
Baltimore SDA	2	1	2	1	-50%	2	1	4	10	5
Eastern SDA	0	0	0	1	n/a	0	0	1	1	5
Jessup SDA	12	8	5	9	80%	8	5	12	42	5
Western SDA	1	2	4	4	0%	2	0	4	11	5
Infectious Disease Days	60	66	58	59	2%	59	53	66	296	5
Jail SDA	28	21	14	8	-43%	17	8	28	84	5
Baltimore SDA	4	2	9	1	-89%	7	1	17	33	5
Eastern SDA	0	0	0	6	n/a	1	0	6	6	5
Jessup SDA	24	37	18	23	28%	25	18	37	125	5
Western SDA	4	6	17	21	24%	10	0	21	48	5
Trauma admits	17	19	22	15	-32%	18	15	22	91	5
Jail SDA	6	8	9	4	-56%	7	4	9	36	5
Baltimore SDA	1	2	2	2	0%	2	1	2	9	5
Eastern SDA	0	0	0	1	n/a	0	0	1	1	5
Jessup SDA	9	6	5	6	20%	6	5	9	32	5
Western SDA	1	3	6	2	-67%	3	1	6	13	5
Trauma days	50	45	109	95	-13%	71	45	109	353	5
Jail SDA	19	23	56	65	16%	38	19	65	192	5
Baltimore SDA	3	4	22	17	-23%	11	3	22	53	5
Eastern SDA	0	0	0	3	n/a	1	0	3	3	5
Jessup SDA	24	8	16	8	-50%	14	8	24	71	5
Western SDA	4	10	15	2	-87%	7	2	15	34	5



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

ER	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Trips	110	104	104	129	24%	109	97	129	544	5
Jail SDA	35	27	27	32	19%	28	21	35	142	5
Baltimore SDA	15	14	14	18	29%	15	13	18	74	5
Eastern SDA	10	14	14	11	-21%	11	7	14	56	5
Jessup SDA	24	29	29	39	34%	32	24	41	162	5
Western SDA	26	20	20	29	45%	22	15	29	110	5
ER Total Trauma	37	37	45	43	-4%	40	36	45	198	5
Jail SDA	10	12	11	10	-9%	10	7	12	50	5
Baltimore SDA	1	6	9	9	0%	6	1	9	29	5
Eastern SDA	3	4	5	5	0%	4	3	5	20	5
Jessup SDA	11	10	8	12	50%	11	8	15	56	5
Western SDA	12	5	12	7	-42%	9	5	12	43	5
ER Trauma Assault	14	13	22	17	-23%	15	11	22	77	5
Jail SDA	5	6	7	6	-14%	5	1	7	25	5
Baltimore SDA	1	2	4	3	-25%	2	1	4	11	5
Eastern SDA	0	4	1	2	100%	1	0	4	7	5
Jessup SDA	3	1	1	4	300%	3	1	6	15	5
Western SDA	5	0	9	2	-78%	4	0	9	19	5
ER Trauma Accidental	20	24	23	26	13%	24	20	26	118	5
Jail SDA	5	6	4	4	0%	5	4	6	25	5
Baltimore SDA	0	4	5	6	20%	4	0	6	18	5
Eastern SDA	3	0	4	3	-25%	3	0	4	13	5
Jessup SDA	8	9	7	8	14%	8	7	9	41	5
Western SDA	7	5	3	5	67%	5	3	7	24	5
ER Cardiac	15	19	10	4	-60%	12	4	19	61	5
Neuro Seizure	7	6	4	9	125%	5	1	9	27	5
Neuro Other	8	11	5	14	180%	9	5	14	47	5
ER GI	9	10	8	11	38%	8	4	11	42	5
Other	34	21	32	48	50%	34	21	48	169	5
Troponin Pilot	0	0	0	0	0%		0	0	0	0
Cost Per ER Visit:	\$ 1,689	\$ 1,476	\$ 1,559	\$ 1,612	3%	1,559	1,458	1,689	7,794	5
Total Cost	\$ 185,847	\$ 153,518	\$ 160,603	\$ 207,886	29%	169,875	141,519	207,886	849,373	5



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

Staffing Provided Hours as Percent of Staffing Required Hours

	FTEs	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
		Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Periods	
Medical											
Baltimore Service Delivery Area (SDA)	296.10	98.03%	95.54%	93.11%	90.58%	-2.7%	94.9%	90.6%	98.0%	5	
Western SDA	150.10	103.89%	103.39%	105.75%	105.54%	-0.2%	104.2%	102.6%	105.7%	5	
Jessup SDA	162.00	86.86%	86.95%	94.27%	95.60%	1.4%	90.7%	86.9%	95.6%	5	
Eastern SDA	64.60	95.22%	95.15%	97.42%	95.24%	-2.2%	95.2%	92.8%	97.4%	5	
Medical Total FTEs	672.80	96.00%	95.26%	96.00%	95.40%	-0.6%	95.7%	95.3%	96.0%	5	
Mental Health											
Baltimore SDA	40.00	92.11%	93.57%	112.39%	102.00%	-9.2%	97.6%	88.1%	112.4%	5	
Western SDA	6.00	86.04%	84.22%	81.65%	81.00%	-0.8%	82.9%	81.0%	86.0%	5	
Jessup SDA	48.00	89.62%	91.73%	97.61%	91.00%	-6.8%	92.8%	89.6%	97.6%	5	
Eastern SDA	1.50	84.69%	91.85%	105.95%	82.00%	-22.6%	85.7%	64.2%	106.0%	5	
Mental Health Total FTEs	95.50	88.12%	90.34%	102.44%	94.00%	-8.2%	91.4%	82.0%	102.4%	5	
Dental											
Baltimore SDA	16.05	107.74%	106.81%	112.06%	111.00%	-0.9%	104.6%	85.2%	112.1%	5	
Western SDA	18.05	95.06%	96.40%	100.56%	98.00%	-2.5%	93.9%	79.5%	100.6%	5	
Jessup SDA	15.65	102.93%	95.92%	92.20%	96.00%	4.1%	92.6%	76.0%	102.9%	5	
Eastern SDA	6.25	114.33%	117.86%	112.83%	115.00%	1.9%	111.8%	99.1%	117.9%	5	
Dental Total FTEs	56.00	105.02%	104.25%	102.89%	103.00%	0.1%	100.0%	84.9%	105.0%	5	

*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: May 2011

Psychiatric Care	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
Psych Cost										
Western	\$28,849.88	\$38,555.45	\$40,018.25	\$44,412.13	11%	\$39,740	\$28,850	\$46,864	\$198,700	5
Jessup	\$43,194.18	\$42,055.72	\$50,208.37	\$50,659.59	1%	\$44,969	\$38,729	\$50,660	\$224,847	5
Eastern	\$6,636.67	\$6,941.23	\$7,912.58	\$6,736.29	-15%	\$6,861	\$6,077	\$7,913	\$34,303	5
Baltimore	\$30,994.16	\$23,952.56	\$21,080.42	\$19,166.21	-9%	\$23,996	\$19,166	\$30,994	\$119,978	5
Psych PIPM										
Western	\$2.93	\$3.92	\$4.06	\$4.49	11%	\$4	\$3	\$5	\$20	5
Jessup	\$6.51	\$6.39	\$7.54	\$7.60	1%	\$7	\$6	\$8	\$34	5
Eastern	\$1.91	\$2.01	\$2.27	\$1.94	-15%	\$2	\$2	\$2	\$10	5
Baltimore	\$5.21	\$3.95	\$3.55	\$3.15	-11%	\$4	\$3	\$5	\$20	5
HIV										
HIV Cost										
Western	\$299,225.10	\$295,955.17	\$299,081.27	\$330,057.04	10%	\$305,510	\$295,955	\$330,057	\$1,527,551	5
Jessup	\$215,430.87	\$250,587.12	\$270,240.75	\$264,999.19	-2%	\$251,765	\$215,431	\$270,241	\$1,258,824	5
Eastern	\$96,413.33	\$126,589.20	\$102,163.20	\$112,554.93	10%	\$110,665	\$96,413	\$126,589	\$553,326	5
Baltimore	\$200,569.51	\$252,684.78	\$235,409.44	\$271,158.31	15%	\$235,033	\$200,570	\$271,158	\$1,175,163	5
HIV PIPM										
Western	\$30.42	\$30.06	\$30.33	\$33.40	10%	\$31	\$30	\$33	\$155	5
Jessup	\$32.47	\$38.08	\$40.57	\$39.77	-2%	\$38	\$32	\$41	\$190	5
Eastern	\$27.76	\$36.68	\$29.25	\$32.33	11%	\$32	\$28	\$37	\$159	5
Baltimore	\$33.70	\$41.68	\$39.65	\$44.58	12%	\$39	\$34	\$45	\$196	5
Dialysis										
Dialysis Cost										
Western	\$30,341.06	\$12,922.42	\$13,272.35	\$6,033.52	-55%	\$15,105	\$6,034	\$30,341	\$75,524	5
Jessup	\$24,475.80	\$33,974.57	\$40,685.08	\$11,361.36	-72%	\$29,092	\$11,361	\$40,685	\$145,462	5
Eastern	\$0.00	\$0.00	\$0.00	\$2,772.00	n/a	\$554	\$0	\$2,772	\$2,772	5
Baltimore	\$9,000.93	\$9,198.45	\$28,933.63	\$4,863.96	-83%	\$12,872	\$4,864	\$28,934	\$64,361	5
Dialysis PIPM										
Western	\$3.08	\$1.31	\$1.35	\$0.61	-55%	\$2	\$1	\$3	\$8	5
Jessup	\$3.69	\$5.16	\$6.11	\$1.70	-72%	\$4	\$2	\$6	\$22	5
Eastern	\$0.00	\$0.00	\$0.00	\$0.80	n/a	\$0	\$0	\$1	\$1	5
Baltimore	\$1.51	\$1.52	\$4.87	\$0.80	-84%	\$2	\$1	\$5	\$11	5



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

HIV Tests: Voluntary Testing	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	1081	1553	1098	1524	39%	1254	1015	1553	6271	5
Total Admissions	969	1177	1019	1024	0%	1027	946	1177	5135	5
State Totals by Percentage	112%	132%	108%	149%	38%	121%	107%	149%		5
Total Educated	2416	2954	2763	2605	-6%	2525	1886	2954	12624	5
Total Educated by Percentage	249%	251%	271%	254%	-6%	245%	199%	271%		5
Western	113	126	98	140	43%	115	97	140	574	5
Jessup	230	212	238	175	-26%	207	175	238	1037	5
Eastern	47	130	67	82	22%	78	47	130	389	5
Baltimore	2026	2486	2360	2208	-6%	2125	1544	2486	10624	5
HIV Tests: Voluntary Testing Positive Outcomes	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	5	7	7	15	114%	9	5	15	44	5
Western	0	0	0	0	0%	0	0	0	0	5
Jessup	0	0	1	1	0%	0	0	1	2	5
Eastern	0	0	0	0	0%	0	0	0	0	5
Baltimore	5	7	6	14	133%	8	5	14	42	5
HIV Tests: Tested Secondary to Symptoms	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	293	412	343	333	-3%	340	293	412	1702	5
Western	113	126	98	140	43%	115	97	140	574	5
Jessup	48	55	34	26	-24%	40	26	55	201	5
Eastern	39	93	81	67	-17%	68	39	93	342	5
Baltimore	93	138	130	100	-23%	117	93	138	585	5
HIV Tests: Symptomatic Testing Positives	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	3	8	4	4	0%	5	3	8	23	5
Western	0	0	1	0	-100%	0	0	1	1	5
Jessup	2	1	0	0	0%	1	0	2	3	5
Eastern	1	0	1	1	0%	1	0	1	3	5
Baltimore	0	7	2	3	50%	3	0	7	16	5



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

HIV+ Patients	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	567	558	555	569	3%	562	555	569	2810	5
Western	171	168	163	164	1%	168	163	176	842	5
Jessup	167	168	165	167	1%	166	164	168	831	5
Eastern	64	64	67	65	-3%	64	62	67	322	5
Baltimore	165	158	160	173	8%	163	158	173	815	5
HIV+ Patients Receiving HAART	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	425	427	429	439	2%	428	418	439	2138	5
Western	142	141	140	139	-1%	141	139	145	707	5
Jessup	134	136	133	134	1%	134	132	136	669	5
Eastern	54	54	57	56	-2%	55	53	57	274	5
Baltimore	95	96	99	110	11%	98	88	110	488	5
Hepatitis C Patients	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	2330	2336	2303	2365	3%	2322	2277	2365	11611	5
Western	880	880	884	901	2%	884	877	901	4422	5
Jessup	711	706	682	696	2%	700	682	711	3501	5
Eastern	360	357	363	359	-1%	359	355	363	1794	5
Baltimore	379	393	374	409	9%	379	339	409	1894	5
Hepatitis C Patients in Treatment	Feb-11	Mar-11	Apr-11	May-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	122	120	124	116	-6%	119	112	124	594	5
Western	61	65	69	60	-13%	61	52	69	307	5
Jessup	32	31	27	25	-7%	29	25	32	146	5
Eastern	26	21	24	27	13%	25	21	27	124	5
Baltimore	3	3	4	4	0%	3	3	4	17	5



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

Division of Correction- Substance Abuse Treatment Services- Census

All Programs	Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Total Static Capacity	1196	1196	1196	1196	1225		1196	1241	3,090	3,610	3710
Available Staff Capacity	1091	1121	1121	1181	1113						
Total Participants (monthly)	978	1013	1053	1083	1038		978	1103	2596		
% Utilization	82%	85%	88%	91%	85%		79%	91%	84%	89%	83%
Total New Admissions (unique individuals)	242	296	264	236	242	2659	180	296		3203	3093
Total Discharges	22	45	38	41	40	444	22	52		524	638
Total Completions	170	207	129	110	186	2048	110	256		2767	2463
Therapeutic Communities											
Static Capacity	606	606	606	606	606		606	606		1212	1312
# of Slots filled	580	580	598	600	575		547	600			
% Utilization	96%	96%	99%	99%	95%		90%	99%		108%	103%
# of Successful Completions	81	104	65	81	87	955	64	104		1092	988
Outpatient											
Static Capacity	590	590	590	590	619		590	635		2398	2398
# of Slots filled	398	433	455	483	462		398	528			
% Utilization	67%	73%	77%	82%	75%		64%	83%		79%	72%
# of Successful Completions	89	103	64	29	99	1093	29	164		1675	1475
Methadone Maintenance	Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Monthly Participants	155	169	137	133	134	1477	115	169		1082	1348
Aftercare	Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Monthly Participants	188	201	199	201	212		164	266			
Screenings - Assessments	Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Addiction Screenings Total	952	1178	1114	1135	991	11042	788	1178	6,947	5,191	5300
Vendor	700	1034	1016	976							
State/Contractual	252	144	98	159	204	2247	98	290			5300
Addiction Assessments Total	407	482	443	390	408	4491	303	482	4,129	2,866	2167
Vendor	241	402	355	308							
State/Contractual	166	80	88	82	142	1567	80	227			2167
Total	1359	1660	1557	1525	1412	15533	1166	1660		8,057	7467



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

Therapeutic Communities	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Feb-11	Mar-11	Apr-11	May-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					52	47	50	44	46	510	40	52		553	543
Discharges					8	7	9	12	8	85	1	12		95	58
Successful Completions					32	41	35	37	38	423	32	44		448	477
MD Correctional Training Center			85	170	85	87	85	86	85		83	87	861	951	
New Admissions					17	18	18	18	17	184	6	23		172	202
Discharges					2	2	6	8	3	37	1	8		45	64
Successful Completions					14	16	9	4	11	126	0	19		141	130
Edison													1,133	1,374	
SAT														32	
New Admissions														20	
Discharges														9	
Successful Completions														14	
ROTC Men			100	300	111	102	108	113	105		91	114		568	
New Admissions					25	15	35	21	25	270	14	40		292	305
Discharges					2	5	4	1	3	37	1	7		59	74
Successful Completions					19	33	9	20	20	218	9	33		268	229
RSAT Women														68	
New Admissions														0	
Discharges														5	
Successful Completions														6	
MD Correctional Institution for Women			75	150	61	65	73	69	63		56	73	692	710	
New Admissions					14	13	13	9	13	142	9	15		159	129
Discharges					1	1	2	3	3	31	1	7		14	32
Successful Completions					7	9	4	11	9	94	4	15		61	88
MTC			90	180	67	70	76	76	68		60	76	684	843	
New Admissions					15	19	16	10	13	138	7	19		114	185
Discharges					2	2	7	4	5	51	2	11		57	96
Successful Completions					9	5	8	9	9	94	0	19		154	64
Total			606	1,312	580	580	598	600	575		547	600		6,950	



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

Additions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
ECI Total	3	0	100	180	65	61	61	73	70		61	86	821	1,049	
ATP			90	180	52	50	51	63	53		49	63		986	
New Admissions					15	12	0	15	9	98	0	15		167	138
Discharges					2	1	0	2	1	11	0	2		7	21
Successful Completions					0	10	0	0	8	90	0	27		169	185
Aftercare			10		13	11	10	10	17	189	10	32		105	90
JCI-Total	1	0	30	60	30	44	43	30	39		28	67		140	
ATP			30	60	30	30	43	30	34		28	53		140	
New Admissions					15	0	15	30	11	122	0	32		38	52
Discharges					0	3	3	0	2	22	0	8		0	3
Successful Completions					0	0	28	0	6	65	0	28		14	28
Aftercare					0	0	28	14	18	195	11	39			0
MCIJ Total	2	0	80	120	80	95	111	103	105		80	147	433	838	
ATP			60	120	52	50	61	60	62		43	87		680	
New Admissions					22	22	37	0	14	149	0	37		103	93
Discharges					0	2	2	1	2	23	0	9		0	8
Successful Completions					0	26	0	0	12	134	0	32		69	63
Aftercare			20		28	45	50	43	43	471	28	87		197	237
MCIW Total	1	0	80	660	39	41	36	50	53		35	80	397	918	
Education			45	540	0	0	0		21		0	51		643	
New Admissions					0	0	0		13	100	0	29		404	406
Discharges					0	0	0		4	28	0	10		52	138
Successful Completions					0	0	0		10	82	0	29		380	325
SAI			30	120	22	22	16	30	24		16	31		261	
New Admissions					8	7	4	19	7	80	2	19		62	57
Discharges					0	3	0	2	1	11	0	3		4	11
Successful Completions					5	7	2	3	5	52	2	8		48	42
Aftercare			5		17	19	20	20	14	151	9	20		13	17
MCIH Total	1	0	40	60	0	0	0	31	7		0	31	60	440	
ATP			30	60	0	0	0	16	4		0	16		327	
New Admissions					0	0	0	16	1	16	0	16		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	15	3	37	0	15		178	186
MCTC Total	5	0	220	380	161	165	187	181	164		137	187	1,121	2,491	
ATP			90	180	76	86	101	103	91		74	103		889	
New Admissions					19	36	34	0	19	211	0	36		161	199
Discharges					2	4	1	3	3	29	0	7		14	31
Successful Completions					25	12	0	0	11	121	0	28		146	118
SAP			50	200	24	16	20	31	21		16	31		415	
New Admissions					10	8	12	12	7	80	0	12		114	104
Discharges					3	8	0	1	2	21	0	8		12	28
Successful Completions					0	0	0	0	3	29	0	11		78	113
Aftercare			80		61	63	66	47	53	585	32	67		1,182	526
WCI Total	1	0	40	60	34	46	45	45	43		34	59	218	214	
ATP			30	60	18	30	29	29	25		18	30		138	
New Admissions					0	30	0	0	5	57	0	30		24	26
Discharges					0	0	1	0	1	8	0	3		0	5
Successful Completions					18	0	0	0	6	61	0	22		23	8
Aftercare			10		16	16	16	16	18	196	15	37		76	118
RCI Total	1	0	30	60	27	54	32	43	37		27	54			



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ATP					12	39	24	28	23		12	39		
New Admissions					0	24	2	2	4	45	0	24		41
Discharges					0	2	0	1	1	14	0	3		13
Successful Completions					0	12	0	0	3	31	0	12		21
Aftercare					0	12	0	0	14	157	8	16		118
Total	15	0	590	1,640	409	452	483	513	482		409	547	6,090	



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Pre-Release Addictions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
BCCC Total	1	0	40	60	57	55	51	42	43		0	71	12	150	
ATP			30	60	37	37	36	21	31		21	37		150	
New Admissions					1	24	0	0	7		0	24		38	59
Discharges					0	0	3	2	2		0	3		5	16
Successful Completions					10	0	0	0	3		0	12		10	13
Aftercare			10		20	18	15	21	17		166	7	41	0	0
TPRCW Total													15	100	
SAP														100	
BCF Total	1	0	30	60	7	7	6	6	13		6	40	0	261	
ATP			30	60	7	7	6	6	11		6	27		261	
New Admissions					0	0	0	0	1		9	0	9	61	68
Discharges					0	0	0	0	1		9	0	3	0	16
Successful Completions					0	0	0	6	2		27	0	13	22	42
Aftercare					0	0	0	0	2		22	0	16		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	21	232	0	69		366	766
ATP			15		0	0	0	0	7		0	17			
New Admissions					0	0	0	0	2		0	17			20
Discharges					0	0	0	0	0		3	0	1		8
Successful Completions					0	0	0	0	1		12	0	12		21
Aftercare			60		0	0	0	0	16	158	0	53		366	639
Total	3	1	130	120	64	62	57	48	77		16	146		1752	
DPDS															
ACT-SAP (Drug Court) - BCDC	5	0	75	607.5	68	66	68	66	64		55	71	809	856	
New Admissions					29	21	28	40	33	364	21	48		523	369
Discharges					0	5	0	1	1	8	0	5		2	5
Successful Completions					31	36	34	20	31	344	20	43		506	397
Detox/Methadone Maintenance	1	0													
Males					Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Committed					2050	2034	2258	2406	2178	23958	1802	2468	4481	32141	29319
Methadone Maintenance					105	118	94	87	86	807	68	118	39	638	807
% of Committed Total					5%	6%	4%	4%	4%	3%	3%	6%	2%	2%	3%
Opioid Detoxification Services (without methadone)					298	306	204	187	311	3067	187	386	460	4090	3726
Opioid Detoxification Services (using methadone)					57	71	64	41	18	474	24	71	8	228	217
Other Detoxification Services (e.g alcohol, benzos)					154	161	127	152	162	1922	127	256	219	1916	1942



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					Feb-11	Mar-11	Apr-11	May-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010
Females															
Committed					360	462	397	440	407	4475	309	478	922	6662	5786
Methadone Maintenance					50	51	43	46	48	530	38	55	35	444	541
% of Committed Total					14%	11%	11%	10%	12%	12%	10%	15%	7%	7%	9%
Opioid Detoxification Services (without methadone)					93	90	104	80	100	1,099	67	137	244	1,494	1,375
Opioid Detoxification Services (using methadone)					29	27	32	22	36	401	20	57	10	192	276
Other Detoxification Services (e.g alcohol, benzos)					64	68	52	62	70	765	52	87	164	930	864
Total Methadone Maintenance	1	0			155	169	137	133	134	1,477	115	169	74	1,082	1,348
Total Detox Services:					695	723	583	544	703	7,728	544	960	1,105	8,850	8,400



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MCE											
Business Units by Institution	Feb-11	Mar-11	Apr-11	May-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	Feb-11	Mar-11	Apr-11	May-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	285	246	216	217	277	309	216	247	268	287	302
RCI	112	113	105	110	112	116	105	127	106	106	111
WCI	73	62	58	44	68	76	44	37	54	68	72
MCTC	119	112	120	121	117	133	103	30	98	102	111
JCI / (MHC)	544	545	506	494	539	553	494	275	478	543	563
Patuxent	52	51	49	47	46	53	39	17	38	40	43
MCIJ	183	184	170	172	182	198	170	119	140	148	169
MCIW	274	266	257	259	270	289	257	201	205	211	257
BPRUW	0	0	0	0	1	1	0	10	11	8	1
JPRU	34	37	35	31	39	50	31	33	36	36	36
CMCF	116	114	121	118	111	121	102	0	89	99	106
ECI	245	241	236	231	243	250	231	196	197	214	242
PHPRU	17	19	17	19	17	19	15	11	7	8	16
NBCI	11	10	10	10	11	12	10	0	0	6	10
MCE TOTAL	2,065	2,000	1,900	1,873	2,032	2,099	1,873	1,303	1,730	1,876	2,038



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Inmates Eligible but Not Employed (Wait List)	Feb-11	Mar-11	Apr-11	May-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	189	251	252	246	182	252	124		155	148	118
RCI	219	260	297	243	279	317	219		123	158	248
WCI	44	47	63	65	49	65	38		45	42	47
MCTC	21	21	23	21	14	23	2		3	2	3
JCI	103	103	137	137	109	137	92		189	144	118
Patuxent	0	0	0	0	0	0	0		0	0	0
MCIJ	27	27	25	23	29	36	23		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	49	40	50	41	49	70	40		34	39	51
CMCF	0	0	0	0	0	0	0		0	0	0
ECI	78	103	82	96	81	103	58		89	72	38
MCE TOTAL	730	852	929	872	792	929	730		683	645	660
MCE Employees	Feb-11	Mar-11	Apr-11	May-11	YTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10
MCIH	29	30	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	1	1	1	1	2	2	1	2	2	2	2
JCI	18	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	9	8	10	11	8	11	11	11	10
Baltimore City - Quick Copy	0	0	0	0	0	0	0	3	3	2	0
Jessup - Central Warehouse	15	15	15	15	16	17	15	14	18	19	17
CMCF	9	9	9	8	8	9	6	0	4	4	5
ECI	14	14	14	14	14	15	14	12	14	14	15
Headquarters and Field	57	59	57	57	58	60	55	65	62	62	62
MCE TOTAL	173	176	173	171	179	185	171	173	188	190	189



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\$ Value MCE Work Orders	Feb-11	Mar-11	Apr-11	May-11	Current Orders	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10
MCIH											
Metal I and II - MCIH	\$ 908,921	\$ 1,582,540	\$ 1,734,645	\$ 1,614,632	\$ 1,614,632	\$ 1,734,645	\$ 396,748	\$ 1,612,997	\$ 1,094,669	\$ 1,269,007	\$ 911,063
Brush and Carton - MCIH/MCTC	\$ 96,554	\$ 65,022	\$ 21,294	\$ 16,792	\$ 16,792	\$ 115,908	\$ 16,792	\$ 115,149	\$ 42,314	\$ 22,163	\$ 127,428
Picture Frame - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,931	\$ -	\$ 1,495	\$ 1,294	\$ 1,435	\$ 551
Upholstery - MCIH	\$ 1,911,383	\$ 3,317,276	\$ 3,453,679	\$ 3,527,858	\$ 3,527,858	\$ 3,527,858	\$ 802,005	\$ 2,773,251	\$ 2,005,897	\$ 3,149,663	\$ 2,504,881
Meat - MCIH	\$ 296,463	\$ 342,671	\$ 312,999	\$ 360,159	\$ 360,159	\$ 440,509	\$ 184,748	\$ 473,615	\$ 281,156	\$ 158,390	\$ 303,983
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ -	\$ -	\$ -
Warehouse - MCIH	\$ 2,600	\$ 2,475	\$ 2,475	\$ 2,475	\$ 2,475	\$ 3,440	\$ -	\$ -	\$ 4,200	\$ -	\$ -
RCI											
Graphics - RCI	\$ 38,839	\$ 70,464	\$ 137,150	\$ 144,924	\$ 144,924	\$ 366,623	\$ 38,839	\$ 125,741	\$ 442,508	\$ 285,939	\$ 274,693
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 103,278	\$ 240,664	\$ 178,415	\$ 27,579	\$ 27,579	\$ 240,664	\$ 27,579	\$ 649,468	\$ 324,813	\$ 79,213	\$ 86,634
Partition - MCTC	\$ 1,040,215	\$ 1,209,377	\$ 1,057,500	\$ 653,521	\$ 653,521	\$ 1,209,377	\$ 219,005	\$ 2,271,227	\$ 966,878	\$ 2,330,007	\$ 439,653
JCI											
Wood - JCI	\$ 1,989,701	\$ 2,631,053	\$ 2,809,935	\$ 2,443,916	\$ 2,443,916	\$ 2,809,935	\$ 723,467	\$ 1,805,974	\$ 1,841,108	\$ 1,694,455	\$ 2,112,537
Tag - JCI	\$ 335,920	\$ 337,959	\$ 345,864	\$ 336,626	\$ 336,626	\$ 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	\$ 286,140	\$ 251,085	\$ 154,896	\$ 125,908	\$ 125,908	\$ 654,719	\$ 125,908	\$ 98,892	\$ 2,142	\$ 109,113	\$ 243,429
Sign - Patuxent	\$ 64,479	\$ 64,527	\$ 59,091	\$ 75,222	\$ 75,222	\$ 75,222	\$ 52,067	\$ 34,433	\$ 4,635	\$ 17,841	\$ 68,883
MCIJ											
Graphics I - MCIJ	\$ 128,506	\$ 117,147	\$ 127,217	\$ 155,286	\$ 155,286	\$ 240,601	\$ 117,147	\$ 550,595	\$ 188,962	\$ 243,874	\$ 308,544
Graphics II - MCIJ	\$ 103,722	\$ 58,088	\$ 93,197	\$ 58,392	\$ 58,392	\$ 170,656	\$ 55,393	\$ 234,516	\$ 129,356	\$ 71,286	\$ 56,504
Quick Copy - MCIJ	\$ 11,200	\$ 15,415	\$ 18,987	\$ 17,980	\$ 17,980	\$ 33,977	\$ 11,000			\$ 15,410	\$ 6,150
MCIW											
Sew/Flag - MCIW	\$ 205,787	\$ 208,303	\$ 199,454	\$ 159,499	\$ 159,499	\$ 422,305	\$ 159,499	\$ 291,213	\$ 126,299	\$ 157,650	\$ 145,329
Mailing and Distribution - MCIW	\$ 446,993	\$ 576,850	\$ 378,556	\$ 176,633	\$ 176,633	\$ 805,350	\$ 176,633	\$ 494,784	\$ 278,104	\$ 426,714	\$ 271,392
Data Entry - MCIW	\$ 13,190	\$ 8,445	\$ 7,545	\$ 8,509	\$ 8,509	\$ 13,190	\$ 4,005	\$ -	\$ 9,200	\$ 5,209	\$ 8,455
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quick Copy - Baltimore					\$ -	\$ -	\$ -	\$ -	\$ 3,105	\$ -	\$ -
Central Warehouse - Jessup	\$ 40,421	\$ 56,141	\$ 56,636	\$ 60,863	\$ 60,863	\$ 60,863	\$ 45	\$ 27,825	\$ 2,500	\$ 135	\$ 1,695
Consolidated Laundry Units	\$ 4,365	\$ 3,579	\$ 3,875	\$ 3,096	\$ 3,096	\$ 4,909	\$ 1,872	\$ -	\$ 6,463	\$ 9,400	\$ 12,162
ECI											
Furniture Restoration - ECI	\$ 449,655	\$ 723,712	\$ 706,147	\$ 990,854	\$ 990,854	\$ 990,854	\$ 254,672	\$ 647,257	\$ 741,088	\$ 589,945	\$ 407,043
Graphics - ECI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,589	\$ 83,907	\$ -	\$ -
Textiles - ECI	\$ 431,526	\$ 395,770	\$ 364,752	\$ 300,959	\$ 300,959	\$ 710,821	\$ 300,959	\$ 158,217	\$ 36,033	\$ 70,549	\$ 147,926
CMCF											
Cleaning Products	\$ 444	\$ 41,887	\$ 20,701	\$ 15,829	\$ 15,829	\$ 25,777	\$ 7,280	\$ -	\$ -	\$ -	\$ -
MCE TOTAL	\$ 8,910,302	\$ 12,320,450	\$ 12,245,010	\$ 11,277,512	\$ 11,277,512	\$ 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	Feb-11	Mar-11	Apr-11	May-11	FYTD TOTAL	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10
MCIH											
Metal I and II - MCIH	\$ 54,424	\$ 238,486	\$ 343,371	\$ 407,554	\$ 2,688,593	\$ 545,529	\$ 54,424	\$ 3,286,034	\$ 4,206,672	\$ 3,798,475	\$ 3,510,152
Brush and Carton - MCIH/MCTC	\$ 43,087	\$ 71,435	\$ 47,179	\$ 18,384	\$ 500,216	\$ 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	\$ 185,898	\$ 304,796	\$ 418,925	\$ 613,504	\$ 5,448,187	\$ 1,296,258	\$ 185,898	\$ 6,412,265	\$ 6,758,900	\$ 6,993,495	\$ 6,945,205
Meat - MCIH	\$ 460,225	\$ 435,069	\$ 549,687	\$ 470,977	\$ 5,053,747	\$ 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	\$ 2,096	\$ 500	\$ 1,005	\$ 275	\$ 11,576	\$ 2,206	\$ 80	\$ 13,746	\$ 15,287	\$ 11,275	\$ 17,801
RCI											
Graphics - RCI	\$ 116,052	\$ 127,716	\$ 88,331	\$ 164,591	\$ 1,471,574	\$ 199,678	\$ 88,331	\$ 1,496,624	\$ 1,448,280	\$ 1,305,715	\$ 1,602,805
Recycling - RCI	\$ 11,803	\$ 13,808	\$ 11,445	\$ 5,687	\$ 113,918	\$ 13,808	\$ 5,687	\$ 73,310	\$ 76,212	\$ 47,956	\$ 74,974
Agriculture - RCI	\$ -	\$ -	\$ -	\$ 215,735	\$ 456,653	\$ 215,735	\$ -	\$ 8,193	\$ 29,398	\$ 161,555	\$ 344,454
Furniture - WCI	\$ 13,652	\$ 9,059	\$ 77,536	\$ 156,101	\$ 605,598	\$ 156,101	\$ 712	\$ 1,858,519	\$ 1,368,907	\$ 1,555,460	\$ 369,160
Partition - MCTC	\$ 94,661	\$ 227,669	\$ 406,994	\$ 454,747	\$ 2,150,047	\$ 454,747	\$ 25,652	\$ 4,262,978	\$ 5,844,826	\$ 4,538,697	\$ 5,130,669
JCI											
Wood - JCI	\$ 132,491	\$ 371,416	\$ 285,105	\$ 418,053	\$ 3,940,272	\$ 953,873	\$ 97,354	\$ 3,466,645	\$ 3,172,755	\$ 4,152,172	\$ 3,274,569
Tag - JCI	\$ 284,426	\$ 420,401	\$ 457,576	\$ 376,271	\$ 3,466,067	\$ 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	\$ 249,544	\$ 193,995	\$ 227,666	\$ 147,374	\$ 2,739,635	\$ 379,719	\$ 146,533	\$ 1,412,557	\$ 1,345,717	\$ 1,544,250	\$ 1,764,096
Sign - Patuxent	\$ 53,360	\$ 55,291	\$ 98,891	\$ 70,599	\$ 742,803	\$ 116,162	\$ 43,076	\$ 632,866	\$ 664,187	\$ 753,834	\$ 900,790
MCIJ											
Graphics I - MCIJ	\$ 189,001	\$ 172,983	\$ 265,418	\$ 157,364	\$ 2,243,272	\$ 344,851	\$ 114,930	\$ 2,262,049	\$ 3,013,413	\$ 2,421,240	\$ 2,621,367
Graphics II - MCIJ	\$ 190,353	\$ 145,767	\$ 176,069	\$ 186,192	\$ 1,754,108	\$ 239,869	\$ 69,725	\$ 1,746,083	\$ 1,973,604	\$ 2,056,474	\$ 1,925,181
Quick Copy - MCIJ	\$ 37,672	\$ 38,048	\$ 39,128	\$ 39,791	\$ 330,029	\$ 39,791	\$ 16,950			\$ 90,535	\$ 306,636
MCIW											
Sew/Flag - MCIW	\$ 128,186	\$ 85,621	\$ 147,958	\$ 100,967	\$ 1,275,201	\$ 154,682	\$ 57,775	\$ 2,144,820	\$ 1,607,907	\$ 1,333,917	\$ 1,247,474
Mailing and Distribution - MCIW	\$ 280,932	\$ 221,508	\$ 213,780	\$ 74,995	\$ 1,884,129	\$ 280,932	\$ 74,995	\$ 993,497	\$ 1,677,305	\$ 2,441,857	\$ 2,380,770
Data Entry - MCIW	\$ 14,547	\$ 24,126	\$ 22,916	\$ 15,256	\$ 225,967	\$ 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	\$ 8,664	\$ 28,972	\$ 20,982	\$ 9,195	\$ 222,293	\$ 53,936	\$ 8,416	\$ 218,293	\$ 473,995	\$ 307,373	\$ 341,379
ECI											
Furniture Restoration - ECI	\$ 108,172	\$ 114,054	\$ 116,677	\$ 77,829	\$ 1,215,963	\$ 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	\$ 195,764	\$ 145,865	\$ 119,224	\$ 137,864	\$ 1,568,920	\$ 236,191	\$ 60,902	\$ 1,233,016	\$ 1,274,760	\$ 865,645	\$ 1,192,426
Consolidated Laundry Units	\$ 89,400	\$ 97,467	\$ 117,287	\$ 97,920	\$ 1,076,785	\$ 174,198	\$ 33,295	\$ -	\$ 432,977	\$ 1,091,997	\$ 1,176,333
CMCF											
Cleaning Products	\$ 57,150	\$ 62,297	\$ 61,977	\$ 14,987	\$ 871,665	\$ 156,934	\$ 14,987	\$ -	\$ -	\$ -	\$ 187,478
PIE PROGRAMS	\$ 16,250	\$ -	\$ 5,940	\$ 6,738	\$ 55,614	\$ 16,250	\$ -	\$ 146,845	\$ 115,865	\$ 116,754	\$ 22,887
MCE TOTAL	\$ 3,017,810	\$ 3,606,349	\$ 4,321,067	\$ 4,438,950	\$ 42,133,115	\$ 5,359,289	\$ 2,823,967	\$ 48,074,764	\$ 51,469,601	\$ 52,877,917	\$ 50,433,113