



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



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STATESTAT
DPCS: DIVISION OF CORRECTION: DNA COLLECTIONS
REPORTING PERIOD: September 2011

DNA Collections					YEARLY AVERAGES			
	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD	FY 2011	FY 2010	FY 2009
Current Inmate Population*	22,589	22,434	22,327	22,204	22,322	22,191	21,785	22,681
# Not Requiring Collection	1,780	1,743	1,739	1,736	1,739	1,729	1,625	1,722
# Eligible for DNA Collection	20,723	20,636	20,547	20,417	20,533	20,369	20,059	20,683
# of Samples Collected	20,592	20,547	20,426	20,248	20,407	20,226	19,845	20,415
# Required But Pending Collection	131	89	121	169	126	143	214	280
# of Refusals	0	0	0	1	0	0	0	0
# Requirement Undetermined	86	55	41	51	49	93	101	264
% Collected	99.4%	99.6%	99.4%	99.2%	99.4%	99.3%	98.9%	98.7%
% Pending Collection	0.6%	0.4%	0.6%	0.8%	0.6%	0.7%	1.1%	1.4%

					CUMULATIVE TOTALS			
	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD	FY 2011	FY 2010	FY 2009
Samples Collected FYTD	5,189	415	780	1,104	1,104	5,189	5,206	5,218

*Automated records (excludes Feds, BCDC and BCBIC)



STATESTAT
DPCS: DIVISION OF CORRECTION: DOC ID DOCUMENTS
REPORTING PERIOD: September 2011

ID CARD DISTRIBUTION

MVA ID Cards Processed	Monthly Reporting					Monthly % Change	FYTD AVG	TOTALS		
	Jun-11	Jul-11	Aug-11	Sep-11	FY 2010			FY 2011	2012 FYTD	
MVA Bus IDs Issued										
Brockbridge	35	50	58	44	-24.1%	51	442	501	198	
Metropolitan Transition Center	57	14	62	62	0.0%	46	517	580	138	
Baltimore Area + MCTC Sites	44	65	53	36	-32.1%	51	247	492	154	
MVA Bus Pre-Release IDs Total	136	129	173	142	-17.9%	148	1,206	1,573	490	
MVA Post-Release Branch IDs Issued	86	98	119	119	0.0%	72	1,273	1,099	217	
MVA Branch Visits	45	45	49	45	-8.2%	46	375	537	179	
Total MVA IDs Issued	267	272	341	306	-10.3%	267	2,830	3,209	886	
Inmates Released With ID Cards										
DOC Facility Releases	566	568	582	545	-6.4%	565	7,163	6,183	1,695	
Inmates Released With MVA ID Cards	146	164	140	163	16.4%	156	843	1,596	467	
Inmates Released With DOC ID Cards	434	427	447	409	-8.5%	428	2,699	3,845	1,283	
Inmates Released Without ID Cards	-14	-23	-5	-27	440.0%	-18	3,621	742	-55	
Social Security Cards Processed										
Target Number for Application Processing	489	555	515	538	4.5%	536	5,946	5,644	1,608	
Target Inmates Declining SS Card	150	155	150	143	-4.7%	149	3,239	1,563	448	
SS Card Applications Submitted	337	390	457	303	-33.7%	383	4,841	5,214	1,150	
Variance	2	10	-92	92	-200.0%	3	-2,134	-1,133	10	
Inmates Released With Social Security Cards										
DOC Facility Releases	566	568	582	545	-6.4%	565	7,163	6,183	1,695	
Inmates Released Who Declined SS Card	113	108	119	95	-20.2%	107	1,758	1,223	322	
Inmates Released Who Received SS Card	310	363	372	356	-4.3%	371	3,134	3,808	1,112	
Variance	143	97	91	94	3.3%	87	2,271	1,152	261	
Birth Certificates Processed										
Target Number for Application Processing	489	555	515	538	4.5%	536	5,946	5,644	1,608	
Target Inmates Declining Birth Certificate	142	150	154	138	-10.4%	147	4,212	1,528	442	
Birth Certificate Applications Submitted	279	369	380	272	-28.4%	340	5,167	4,677	1,021	
Variance	68	36	-19	128	-773.7%	48	-3,433	-561	145	
Inmates Released With Birth Certificates										
DOC Facility Releases	566	568	582	545	-6.4%	565	7,163	6,183	1,695	
Inmates Released Who Declined BC	113	112	120	93	-22.5%	108	2,011	1,275	325	
Inmates Released Who Received BC	364	386	373	368	-1.3%	376	3,380	3,877	1,127	
Variance	89	70	89	84	-5.6%	81	1,772	1,031	243	



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

STAFFING SUMMARY AND OFFENDER POPULATION INFORMATION - DOC

DOC Staffing and Population	Jun-11	Jul-11	Aug-11	Sep-11	Current FY Average	Monthly % Change	FY2008 AVG	FY2009 AVG	FY2010 AVG	FY2011 AVG
Authorized PINs CO I-II-III	4,759	4,862	4,862	4,862	4,862	0.0%	4,907	4,895	4,791	4,757
Vacant PINs CO I-II-III	111	101	129	118	116	-8.5%	492	298	88	93

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Jun-11	Jul-11	Aug-11	Sep-11	Current FY Average	Monthly % Change	FY2008 AVG	FY2009 AVG	FY2010 AVG	FY2011 AVG
DOC										
Western	5	8	14	6	9	-57.1%	138	105	5	6
Hagerstown	15	12	18	7	12	-61.1%	73	21	12	11
Baltimore	11	16	21	19	19	-9.5%	115	74	24	32
Jessup	18	26	32	35	31	9.4%	140	82	36	24
Eastern	43	13	19	27	20	42.1%	27	16	12	16
Special Units (Includes K-9 and CTU)	19	26	25	24	25	-4.0%				16

*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	Jun-11	Jul-11	Aug-11	Sep-11	Current FY Average	Monthly % Change	FY2008 AVG	FY2009 AVG	FY2010 AVG	FY2011 AVG
Authorized PINs CO I-II-III	339	339	339	339	339	0.0%	366	351	339	339
Vacant PINs CO I-II-III	2	3	6	8	6	33.3%	33	18	6	5



STATESTAT
DPCS: DIVISION OF CORRECTION TRANSPORTATION SUMMARY
REPORTING PERIOD: Sep-11

# Court Transports By Region:	Jun-11	Jul-11	Aug-11	Sep-11	% Change	FYTD	FYTD Avg.	FY 2011 Partial	FY 2012	FY 2013
Western	110	133	119	108	-10.2%	360	120	231	360	0
Hagerstown	171	154	161	164	1.8%	479	159.6667	362	479	0
Baltimore	4,013	4,018	4,043	4,549	11.1%	12610	4203.333	8265	12610	0
Jessup	1,146	1,304	1,373	1,084	-26.7%	3761	1253.667	1709	3761	0
Eastern	132	130	153	150	-2.0%	433	144.3333	278	433	0

# Court Video Hearings By Region:	Jun-11	Jul-11	Aug-11	Sep-11	% Change	FYTD	FYTD Avg.	FY 2011 Partial	FY 2012	FY 2013
Western	8	9	2	9	77.8%	20	6.666667	13	20	0
Hagerstown	0	0	0	0	0.0%	0	0	2	0	0
Baltimore	0	0	0	0	0.0%	0	0	0	0	0
Jessup	23	15	16	9	-77.8%	40	13.33333	36	40	0
Eastern	6	9	3	4	25.0%	16	5.333333	11	16	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: Sep-11

All DOC Facilities	Monthly Reporting Periods				FYTD		FY 2008	FY 2009	FY 2010	FY 2011
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change				
FIRM Assaults on Staff **										
Serious Physical Assault	2	0	0	0	0	0%	6	9	6	4
Serious Weapon Assault	0	0	0	0	0	0%	2	2	0	1
Sexual Assault	0	0	0	0	0	0%	6	2	3	2
Less Serious Physical Assault	14	21	33	25	26	-24%	321	346	308	267
Less Serious Weapon Assault	0	0	0	1	0	n/a	17	20	10	6
Bodily Fluid Assault	3	9	10	3	7	-70%	126	128	69	69
Inappropriate Physical Contact	1	1	1	2	1	100%	46	33	15	12
Total	20	31	44	31	9	-30%	524	540	411	361
Staff Homicide	0	0	0	0	0	0%	-	0	0	0
FIRM Assaults on Inmates **										
Serious Physical Assault	5	6	3	6	5	100%	52	35	56	49
Serious Weapon Assault	10	9	10	7	9	-30%	127	60	64	92
Sexual Assault	0	1	0	0	0	0%	11	9	11	10
Less Serious Physical Assault	56	69	76	69	71	-9%	680	770	741	687
Less Serious Weapon Assault	26	16	14	9	13	-36%	238	233	196	186
Bodily Fluid Assault	0	2	3	1	2	-67%	19	24	12	9
Total	97	103	106	92	25	-13%	1,127	1131	1080	1033
Inmate Homicide	0	0	0	1	1	n/a	-	1	1	2
Hearing Officer Reports*										
Alcohol Use/Possession	26	16	27	34	26	26%	312	342	300	243
Drug Use Cases	65	34	93	70	66	-25%	1,086	949	855	685
Contraband: Weapons	81	69	72	75	72	4%	968	936	857	806
Drugs/Paraphernalia	17	6	17	24	16	41%	150	242	131	171
Money	1	1	2	1	1	-50%	177	107	48	32

Other DOC Security Data	Q1FY11	Q2FY11	Q3FY11	Q4FY11	Average	% Quarterly Change	FY 2009	FY 2010	FY 2011	FY 2012
Escapes	2	1	0	0	1	0%	3	1	3	0
Walk-Offs	3	5	1	5	4	-20%	25	33	14	4

* 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
DPSCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Sep-11

DOC Summary										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FY 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	64	104	72	79	85	10%	686	723	255	0
Commercial Knives	6	0	8	3	4	-63%	37	41	11	0
Inmate Made Knives	72	65	77	84	75	9%	888	789	226	0
CDS	33	36	24	32	31	33%	297	402	92	0
Money	4	6	5	2	4	-60%	60	51	13	0
Tobacco	76	82	86	77	82	-10%	578	758	245	0
FOUND ON STAFF										
Cell Phones	0	0	1	0	0	-100%	0	2	1	0
Commercial Knives	0	0	0	0	0	0%	0	3	0	0
CDS	0	0	2	0	1	-100%	0	1	2	0
Tobacco	0	0	1	0	0	-100%	2	4	1	0



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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Sep-11

Administrative Security Facilities - MCIW and MRDCC										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FY 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	0	1	1	4	2	300%	14	2	6	0
Commercial Knives	1	0	0	0	0	0%	1	2	0	0
Inmate Made Knives	0	1	0	2	1	n/a	6	6	3	0
CDS	4	1	0	0	0	0%	22	20	1	0
Money	0	1	0	0	0	0%	0	4	1	0
Tobacco	0	0	2	3	2	50%	10	14	5	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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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Sep-11

Maximum Security Facilities - MCAC, NBCI, Patuxent Institution and WCI										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FY 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	3	3	1	1	2	0%	36	62	5	0
Commercial Knives	0	0	1	1	1	0%	2	2	2	0
Inmate Made Knives	12	16	15	23	18	53%	95	100	54	0
CDS	5	1	4	3	3	-25%	22	49	8	0
Money	0	0	0	0	0	0%	2	2	0	0
Tobacco	1	0	3	6	3	100%	20	27	9	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	0	0	0	0%	0	1	0	0



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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Sep-11

Medium Security Facilities - ECI, JCI(Temp Max), MCIH, MCIJ, MCTC and RCJ										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FY 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	4	3	3	8	5	167%	73	46	14	0
Commercial Knives	2	0	0	2	1	n/a	6	4	2	0
Inmate Made Knives	31	31	36	45	37	25%	539	360	112	0
CDS	12	18	5	9	11	80%	95	104	32	0
Money	0	0	0	0	0	0%	14	3	0	0
Tobacco	6	3	0	8	4	n/a	52	61	11	0
FOUND ON STAFF										
Cell Phones	0	0	1	0	0	-100%	0	0	1	0
Commercial Knives	0	0	0	0	0	0%	0	0	0	0
CDS	0	0	2	0	1	-100%	0	1	2	0
Tobacco	0	0	1	0	0	-100%	1	1	1	0



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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Sep-11

Minimum Security Facilities - BCF, CMCF, ECIA, and MTC(Temp Medium)										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FY 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	48	81	52	51	61	-2%	484	519	184	0
Commercial Knives	3	0	1	0	0	-100%	22	18	1	0
Inmate Made Knives	28	13	22	12	16	-45%	226	298	47	0
CDS	10	10	8	13	10	63%	129	178	31	0
Money	2	3	2	0	2	-100%	19	20	5	0
Tobacco	57	69	60	48	59	-20%	305	457	177	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%	1	2	0	0



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DPCS: DIVISION OF CORRECTION: CONTRABAND SUMMARY
REPORTING PERIOD: Sep-11

Pre-release Security Facilities - BCCC, BPRU, EPRU, JPRU, PPHRU and SMPRU										
FOUND ON INMATES OR IN FACILITY	Monthly Reporting Periods				FY 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Cell Phones	9	16	15	15	15	0%	79	94	46	0
Commercial Knives	0	0	6	0	2	-100%	6	15	6	0
Inmate Made Knives	1	4	4	2	3	-50%	22	25	10	0
CDS	2	6	7	7	7	0%	29	51	20	0
Money	2	2	3	2	2	-33%	25	22	7	0
Tobacco	12	10	21	12	14	-43%	191	199	43	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: DOC & PATX FACILITIES SUMMARY
REPORTING PERIOD: September 2011

FACILITY	Region	Security Level	ADP FY10	ADP FY11	ADP FY12	% Total	CO PINs	% Total
Male			June 2010	June 2011	September 2011		September 2011	
BCCC	Baltimore	Minimum	494	497	494	2.4%	99	2.2%
BPRU	Baltimore	Pre-release	172	189	193	0.9%	32	0.7%
MCAC	Baltimore	Maximum	68	0	0	0.0%	188	4.1%
MRDCC	Baltimore	Administrative	723	779	666	3.2%	252	5.5%
MTC	Baltimore	Minimum	670	920	759	3.6%	313	6.9%
ECI	Eastern	Medium	3,294	3,274	3,249	15.5%	577	12.7%
PHPRU	Eastern	Pre-release	157	189	186	0.9%	0	0.0%
MCIH	Hagerstown	Medium	2,088	2,079	2,087	10.0%	384	8.4%
MCTC	Hagerstown	Medium	2,470	2,920	2,872	13.7%	429	9.4%
RCI	Hagerstown	Medium	1,735	1,728	1,702	8.1%	292	6.4%
JCI	Jessup	Maximum	1,696	1,708	1,663	7.9%	432	9.5%
MCIJ	Jessup	Medium	1,032	1,042	1,040	5.0%	226	5.0%
NBCI	Western	Maximum	1,469	1,471	1,445	6.9%	403	8.8%
WCI	Western	Maximum	1,664	1,678	1,672	8.0%	313	6.9%
MCPRS	Pre-Release	Minimum/Pre	2,066	2,093	2,077	9.9%	386	8.5%
Male Sub-total			19,798	20,567	20,105	96.0%	4,326	94.8%
Female								
MCIW	Jessup	Administrative	829	857	844	4.0%	235	5.2%
BPRU-W	Baltimore	Pre-release	0	0	0	0.0%	0	0.0%
Female Sub-total			829	857	844	4.0%	235	5.2%
TOTAL			20,627	21,424	20,949	100.0%	4,561	100.0%
Patuxent			915	1,000	950		339	

*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: September 2011

Patuxent	Monthly Reporting Periods				FYTD 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY 2009	FY 2010	FY 2011	2012 FYTD
FIRM Assaults on Staff										
Serious Physical Assault	0	0	0	0	0	0%	1	2	1	0
Serious Weapon Assault	0	0	0	0	0	0%	0	0	0	0
Sexual Assault	0	0	0	0	0	0%	1	0	2	0
Less Serious Physical Assault	12	7	8	13	9	63%	36	41	57	28
Less Serious Weapon Assault	0	0	0	0	0	0%	1	0	1	0
Bodily Fluid Assault	3	6	9	1	5	-89%	36	27	50	16
Inappropriate Physical Contact	0	0	0	0	0	0%	0	1	1	0
Total	15	13	17	14	15	-18%	75	71	112	44
Staff Homicide	0	0	0	0	0	0%	0	0	0	0
FIRM Assaults on Inmates										
Serious Physical Assault	1	0	0	0	0	0%	2	3	3	0
Serious Weapon Assault	0	0	0	0	0	0%	0	3	1	0
Sexual Assault	0	0	0	0	0	0%	0	0	0	0
Less Serious Physical Assault	1	2	6	4	4	-33%	19	14	25	12
Less Serious Weapon Assault	0	0	0	0	0	0%	4	0	2	0
Bodily Fluid Assault	0	0	1	0	0	-100%	7	6	4	1
Total	2	2	7	4	4	-43%	32	26	35	13
Inmate Homicide	0	0	0	0	0	0%	0	0	0	0
Hearing Officer Reports*										
Alcohol Use/Possession	0	0	1	0	0	-100%	2	1	2	1
Drug Use Cases	0	5	3	0	3	-100%	12	39	51	8
Contraband: Weapons	2	0	0	4	1	n/a	20	21	27	4
Drugs/Paraphernalia	1	1	0	3	1	n/a	1	6	16	4
Money	0	0	0	0	0	0%	0	0	12	0
Other Patuxent DOC Security Data	Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11	Average	% Quarterly Change	FY 2009	FY 2010	FY 2011	2012 FYTD
Escapes	0	0	0	0	0	0%	0	0	0	0
Walk-Offs	0	0	0	0	0	0%	1	0	0	0



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

Patuxent Institution Contraband Summary										
	Monthly Reporting Periods				FYTD 2012		Yearly Reporting Periods			
	Jun-11	Jul-11	Aug-11	Sep-11	Average	% Monthly Change	FY2010	FY2011	FY2012	FY2013
Found on Inmates or in Facility										
Cell Phones	0	1	2	4	2	100%	18	5	7	-
Commercial Knives	0	0	0	0	0	0%	3	0	-	-
Inmate Made Knives	0	0	2	2	1	0%	10	7	4	-
CDS	0	0	1	0	0	-100%	5	2	1	-
Money	0	0	0	0	0	0%	0	1	-	-
Tobacco	0	0	3	3	2	0%	2	1	6	-
Found on Staff										
Cell Phones	0	0	0	0	0	0%	0	0	-	-
Commercial Knives	0	0	0	0	0	0%	0	0	-	-
CDS	0	0	0	0	0	0%	0	0	-	-
Tobacco	0	0	0	0	0	0%	0	0	-	-



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

Department-wide					CYTD/FYTD		Yearly Reporting Periods			
Hiring Statistics	Jun-11	Jul-11	Aug-11	Sep-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Interviewed	277	300	403	245	278	2,506	4118	3829	2287	2506
CO-I Tested	510	439	587	493	479	4,315	7277	7722	5784	4315
DOC							Yearly Reporting Periods			
Hiring Statistics	Jun-11	Jul-11	Aug-11	Sep-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired	33	58	12	43	37	335	832	612	365	335
	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG	FYTD TOTAL	FY 2009	FY 2010	FY 2011	FY 2012
Attrition	32	37	31	16	28	84	419	368	347	84
Staff Terminated	Jun-11	Jul-11	Aug-11	Sep-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	6	2	2	1	3	26	71	44	37	26
CO-III	1	0	0	0	1	8	4	5	4	8
CO-IV, CO-V & CO-VI	0	0	1	0	0	4	8	1	1	4
Total	7	2	3	1	4	38	83	51	42	38
Staffing Needs	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG		FY 2009	FY 2010	FY 2011	FY 2012
New, never-filled CO PINs	0	0	0	0	0		55	0	0	0
Total CO I-II-III Vacancies	111	101	129	118	116		298	88	93	116
Total Vacancies-All Classifications	283	277	297	289	288		504	262	294	288
Total PINs-All Classifications	7,201	7,310	7,310	7,310	7,310		7,463	7,326	7,237	7,310
Patuxent							Yearly Reporting Periods			
Hiring Statistics	Jun-11	Jul-11	Aug-11	Sep-11	CYTD AVG	CYTD TOTAL	CY 2008	CY 2009	CY 2010	CY 2011
CO-I Hired	5	3	1	4	3	29	80	42	55	29
	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG	FYTD TOTAL	FY 2009	FY 2010	FY 2011	FY 2012
Attrition	1	3	4	3	3	10	53	47	34	10
Staff Terminated	Jun-11	Jul-11	Aug-11	Sep-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	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG		FY 2009	FY 2010	FY 2011	FY 2012
New, never-filled CO PINs	0	0	0	0	0		0	0	0	0
Total CO I-II-III Vacancies	2	3	6	8	6		18	6	5	6
Total Vacancies-All Classifications	11	14	17	21	17		29	18	15	17
Total PINs-All Classifications	466	466	466	466	466		504	487	479	466



STATESTAT
DPSCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 10/4/2011

Overtime by Pay Period - in Staff Days										
Facility Name	For Pay Period Ending:				FYTD 2012		FY09 Total	FY10 Total	FY11 Total	FY12 Total
	DOC	08/23/11	09/06/11	09/20/11	10/04/11	AVG				
K-9	16	13	19	17	15	120	452	472	412	120
MHC	0	0	0	0	0	0	0	0	0	0
CTU	180	337	337	381	237	1,893	0	0	1,098	1,893
JCI	790	809	789	823	687	5,498	16,803	10,570	13,749	5,498
MCIJ	396	383	324	334	381	3,044	8,748	7,818	7,356	3,044
MTC	273	282	235	196	274	2,191	11,722	3,340	3,657	2,191
MCAC	152	180	103	128	169	1,351	5,718	5,073	3,190	1,351
MRDCC	160	168	152	155	214	1,712	7,754	6,141	6,008	1,712
BPRU	19	29	28	11	23	185	607	311	307	185
BCCC	81	93	101	122	92	739	1,768	1,142	1,583	739
MCIH	449	533	406	476	465	3,722	9,836	8,693	10,171	3,722
MCTC	297	315	221	305	290	2,317	3,908	2,954	7,029	2,317
RCI	229	277	196	218	226	1,810	6,175	4,124	4,652	1,810
MCIW	103	110	158	106	127	1,019	5,846	4,302	3,895	1,019
BPRUW	0	0	0	0	0	0	715	0	0	0
BCF	181	156	159	155	179	1,435	5,305	4,773	4,678	1,435
JPRU	165	185	132	274	183	1,467	5,747	3,683	4,820	1,467
SMPRU	20	25	17	10	16	130	423	378	323	130
EPRU	19	21	10	17	16	129	280	362	413	129
CMCF (formerly CLF)	48	45	58	68	63	503	2,049	1,491	1,701	503
TBC	0	0	0	0	0	0	2,592	1,081	0	0
ECI	867	932	842	996	872	6,973	15,310	11,187	13,833	6,973
PHPRU	0	0	0	0	0	0	726	0	0	0
WCI	259	309	258	271	272	2,172	7,629	4,858	4,981	2,172
NBCI	138	138	119	148	116	925	4,340	2,677	2,321	925
Total-Facilities	4,842	5,342	4,664	5,210	4,917	39,338	124,450	85,430	96,177	39,338
PATUXENT	08/23/11	09/06/11	09/20/11	10/04/11	AVG	TOTAL	FY09 Total	FY10 Total	FY11 Total	FY12 Total
PATXN	653	587	675	568	568	4,540	12,478	11,710	12,074	4,540

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



STATESTAT
DPSCS: DIVISION OF CORRECTION AND PATUXENT: OVERTIME DETAIL
REPORTING PERIOD: 10/4/2011

Facility Name DOC	For Pay Period Ending:				FYTD 2012		FY09 Total	FY10 Total	FY11 Total	FY12 Projected
	08/23/11	09/06/11	09/20/11	10/04/11	AVG	TOTAL				
K-9	\$4,353	\$3,272	\$5,274	\$4,359	\$4,037	\$32,297	\$129,050	\$124,561	\$108,327	
MHC	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	\$0	
CTU	\$45,241	\$85,482	\$85,995	\$96,327	\$59,490	\$475,919	\$0	\$0	\$799,884	
JCI	\$197,355	\$201,199	\$196,244	\$204,376	\$170,263	\$1,362,100	\$4,211,265	\$2,589,478	\$3,340,283	
MCIJ	\$98,127	\$94,859	\$80,614	\$83,516	\$93,705	\$749,639	\$2,170,198	\$1,902,101	\$1,790,057	
MTC	\$68,113	\$70,905	\$60,117	\$50,657	\$68,798	\$550,385	\$3,032,394	\$881,615	\$898,054	
MCAC	\$36,754	\$42,762	\$24,936	\$29,565	\$39,997	\$319,978	\$1,376,125	\$1,165,794	\$754,071	
MRDCC	\$38,661	\$40,919	\$36,700	\$37,856	\$51,107	\$408,854	\$1,920,948	\$1,472,674	\$1,110,818	
BPRU	\$4,633	\$7,524	\$7,259	\$2,411	\$5,753	\$46,026	\$158,909	\$79,308	\$77,055	
BCCC	\$19,829	\$22,404	\$24,583	\$29,943	\$22,212	\$177,693	\$432,813	\$271,188	\$376,321	
MCIH	\$114,278	\$137,589	\$104,538	\$120,720	\$113,971	\$911,764	\$2,545,062	\$2,150,530	\$2,428,988	
MCTC	\$72,807	\$77,591	\$54,548	\$75,475	\$68,474	\$547,788	\$988,564	\$698,780	\$1,703,126	
RCI	\$57,420	\$68,085	\$49,402	\$55,077	\$54,775	\$438,203	\$1,575,990	\$1,003,864	\$1,140,845	
MCIW	\$25,877	\$27,990	\$39,353	\$26,420	\$31,774	\$254,190	\$1,442,394	\$1,036,692	\$948,167	
PRUW	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$177,198	\$0	\$0	
BCF	\$45,124	\$38,736	\$39,107	\$39,137	\$44,416	\$355,326	\$1,291,062	\$1,147,175	\$1,136,815	
JPRU	\$41,424	\$46,785	\$33,292	\$67,781	\$45,687	\$365,497	\$1,428,923	\$894,282	\$1,190,345	
SMPRU	\$4,738	\$5,890	\$4,009	\$2,431	\$3,888	\$31,102	\$102,899	\$90,184	\$77,659	
EPRU	\$4,520	\$5,206	\$2,318	\$4,358	\$3,943	\$31,541	\$71,707	\$89,502	\$100,440	
CMCF (formerly CLF)	\$12,790	\$11,964	\$14,810	\$17,446	\$16,143	\$129,147	\$505,758	\$371,761	\$422,985	
TBC	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$634,717	\$266,752	\$0	
ECI	\$223,339	\$237,470	\$213,660	\$217,163	\$217,173	\$1,737,380	\$3,877,800	\$2,765,856	\$3,354,175	
PHPRU	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$264,847	\$0	\$0	
WCI	\$68,210	\$81,102	\$67,510	\$71,321	\$70,565	\$564,520	\$2,013,548	\$1,216,568	\$1,256,969	
NBCI	\$32,906	\$33,484	\$29,125	\$35,987	\$27,875	\$222,997	\$1,053,718	\$600,869	\$543,698	
Total-Facilities	\$1,216,499	\$1,341,220	\$1,173,393	\$1,272,325	#DIV/0!	\$9,712,347	\$31,405,888	\$20,819,533	\$23,559,082	
PATUXENT	08/23/11	09/06/11	09/20/11	10/04/11	AVG	TOTAL	FY09 Total	FY10 Total	FY11 Total	FY12 Projected
PATXN	\$160,213	\$143,875	\$164,665	\$139,319	\$138,000	\$1,104,004	\$3,068,206	\$2,836,558	\$2,887,361	

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



STATESTAT
DPSCS: DIVISION OF CORRECTION AND PATUXENT: SICK LEAVE SUMMARY
REPORTING PERIOD: 10/4/2011

<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>	
	7/12/2011	8/9/2011	9/6/2011	10/4/2011	
JCI	4,011	2,943	3,282	5,217	59%
MCIJ	3,317	3,983	2,567	2,781	8%
MTC	3,201	3,886	3,391	3,273	-3%
MCAC	1,678	1,510	1,877	2,389	27%
MRDCC	3,444	4,524	3,716	2,820	-24%
BPRU	222	327	222	172	-23%
BCCC	1,165	737	687	1,334	94%
MCIH	5,375	5,327	5,312	4,709	-11%
MCTC	4,813	5,025	5,220	4,903	-6%
RCI	4,094	3,260	3,429	3,599	5%
MCIW	2,949	3,129	3,691	3,100	-16%
PRUW					
BBCF	1,020	1,223	1,300	1,592	22%
JPRU	697	1,095	885	1,245	41%
SMPRU	441	412	295	167	-43%
EPRU	567	599	552	414	-25%
CMCF (formerly CLF)	943	245	551	676	23%
ECI	6,655	7,352	6,751	7,277	8%
PHPRU	-	-	-	-	0%
WCI	4,924	4,889	3,763	3,680	-2%
NBCI	4,778	4,651	4,550	4,206	-8%
Special Units:					
K-9	13	139	208	189	-9%
CTU	1,781	1,509	2,514	1,903	-24%
DOC Total	56,086	56,764	54,763	55,644	2%
PATX	3,614	3,926	4,211	3,631	-14%
All Facilities Totals	59,700	60,690	58,974	59,274	1%

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

**Note: Following a review conducted by HRSD in July 2011, sick leave for WCI and NBCI has been corrected for all reporting periods to date (1/25/11 - 6/14/11) in calendar year 2011



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

IWIF REPORTS - DOC	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
FROI to IWIF	105	103	89	106	298	1,410	1,392	1,138	106	89
FROI LAG > 3 DAYS	9	3	3	4	10	93	68	49	4	3
EMPLOYEES > 3 REPORTS	5	0	0	1	1	45	33	14	1	0
WRI REPORTS-ALL DOC	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	105	103	89	106	298	1,410	1,392	1,138	106	89
Incidents with Lost Hours	32	28	28	42	98	389	446	365	42	28
Accident Leave Hours FYTD	96,621	5,380	13,072	18,466		85,619	98,060	96,621		
Accident Leave Paid FYTD	\$1,267,924	\$74,555	\$177,207	\$248,715		\$1,159,633	\$1,306,253	\$1,267,924		
WESTERN REGION	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	15	18	10	9	37	113	150	171	18	9
Incidents with Lost Hours	3	7	2	4	13	34	40	42	7	2
Accident Leave Hours FYTD	9,956	723	1,633	2,312		10,048	5,874	9,956		
Accident Leave Paid FYTD	\$134,351	\$9,404	\$21,466	\$30,379		\$132,370	\$77,297	\$134,351		
HAGERSTOWN REGION	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	14	12	16	20	48	265	213	188	20	12
Incidents with Lost Hours	5	4	3	9	16	55	47	70	9	3
Accident Leave Hours FYTD	17,970	0	3,735	5,409		15,563	11,204	17,970		
Accident Leave Paid FYTD	\$230,053	\$0	\$46,799	\$67,951		\$213,940	\$134,540	\$230,053		
EASTERN REGION	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	11	11	9	11	31	129	209	127	11	9
Incidents with Lost Hours	7	3	2	5	10	31	48	36	5	2
Accident Leave Hours FYTD	8,403	404	626	927		7,752	9,408	8,403		
Accident Leave Paid FYTD	\$115,803	\$5,706	\$9,114	\$13,462		\$110,790	\$132,788	\$115,803		
BALTIMORE REGION	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	18	11	15	21	47	407	358	231	21	11
Incidents with Lost Hours	7	6	8	7	21	123	141	100	8	6
Accident Leave Hours FYTD	16,419	594	1,053	1,577		20,466	30,507	16,419		
Accident Leave Paid FYTD	\$186,571	\$7,989	\$14,489	\$22,077		\$270,843	\$411,891	\$186,571		
JESSUP REGION	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	47	51	39	45	135	494	462	421	51	39
Incidents with Lost Hours	10	8	13	17	38	146	170	116	17	8
Accident Leave Hours FYTD	42,439	3,661	5,017	6,596		31,791	41,066	42,439		
Accident Leave Paid FYTD	\$572,217	\$45,258	\$71,284	\$92,678		\$431,690	\$549,737	\$572,217		
SPECIAL UNITS (includes K-9 and CTU)	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
Total Incidents Reported to IWIF	4	12	9	11	32	-	-	8	12	9
Incidents with Lost Hours	2	-	1	2	3	-	-	3	2	0
Accident Leave Hours FYTD	1,432	448	1,008	1,645		-	-	1,432		
Accident Leave Paid FYTD	\$ 19,929	\$ 6,198	\$ 14,055	\$ 22,238		\$ -	\$ -	\$ 19,929		

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

**Note: Accident leave cumulative totals for DOC had previously not included the hours and dollars for the special units for April and May, these figures have since been adjusted.

IWIF REPORTS - PATX	Jun-11	Jul-11	Aug-11	Sep-11	2012 FYTD Totals	FY2009	FY2010	FY2011	2012 FYTD MAX	2012 FYTD MIN
FROI to IWIF	11	13	17	19	49	120	124	153	19	13
FROI LAG > 3 DAYS	0	0	0	0	0	4	4	6	0	0
EMPLOYEES > 3 REPORTS	0	0	0	1	1	3	1	4	1	0
Incidents with Lost Hours	1	1	0	0	1	38	27	13	1	0
Accident Leave Hours FYTD	2,972	223	478	650		8,663	10,210	2,972		
Accident Leave Paid FYTD	\$40,281	\$3,016	\$6,373	\$8,344		\$116,733	\$144,783	\$40,281		



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

Service Utilization

	Monthly Reporting Periods					% Change	CALENDAR YEAR 2011 TO DATE				
	Jun-11	Jul-11	Aug-11	Sep-11	Average		Minimum	Maximum	Total	Periods	
Infirmary											
Total Infirmary Days	3599	4331	3567	3794	6%	4,097	3,567	4,523	36,873	9	
Baltimore SDA	1572	1847	1569	1558	-1%	1,686	1,512	1,871	15,171	9	
Eastern SDA	217	360	212	246	16%	318	212	471	2,864	9	
Jessup SDA	1063	1109	968	1054	9%	1,115	968	1,286	10,034	9	
Western SDA	747	1015	818	936	14%	978	747	1,115	8,804	9	
Total Admissions	169	146	195	140	-28%	159	122	195	1,434	9	
Baltimore SDA	64	52	70	45	-36%	53	41	70	477	9	
Eastern SDA	17	22	17	16	-6%	19	12	29	167	9	
Jessup SDA	48	39	64	38	-41%	48	38	64	436	9	
Western SDA	40	33	44	41	-7%	39	23	57	354	9	
Inpatient											
Total Approved Days	453	398	347	368	6%	386	303	453	3,471	9	
Jail SDA	135	107	106	65	-39%	111	65	154	1,002	9	
Baltimore SDA	42	42	17	46	171%	36	17	55	328	9	
Eastern SDA	18	12	25	20	-20%	28	12	46	254	9	
Jessup SDA	131	106	89	108	21%	111	89	133	1,001	9	
Western SDA	127	131	110	129	17%	98	43	131	885	9	
ICU/CCU days	140	149	154	121	-21%	133	100	195	1,198	9	
Jail SDA	36	26	30	17	-43%	31	11	63	283	9	
Baltimore SDA	14	22	3	25	733%	12	3	25	105	9	
Eastern SDA	7	4	16	3	-81%	12	3	21	109	9	
Jessup SDA	15	42	32	18	-44%	28	14	49	251	9	
Western SDA	68	55	73	58	-21%	50	23	73	450	9	
Total Admissions	105	98	103	78	-24%	102	78	118	916	9	
Jail SDA	29	24	29	19	-34%	28	19	34	251	9	
Baltimore SDA	18	11	9	4	-56%	11	4	18	98	9	
Eastern SDA	6	8	8	6	-25%	8	6	11	71	9	
Jessup SDA	33	31	33	23	-30%	35	23	44	315	9	
Western SDA	19	24	24	26	8%	20	11	26	181	9	
Cardiac Admissions	10	18	18	10	-44%	15	10	21	134	9	
Jail SDA	3	2	6	5	-17%	4	2	6	39	9	
Baltimore SDA	4	0	2	1	-50%	2	0	4	14	9	
Eastern SDA	0	3	1	1	0%	1	0	3	13	9	
Jessup SDA	0	9	3	0	-100%	3	0	9	28	9	
Western SDA	3	4	6	3	-50%	4	3	9	40	9	



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

Cardiac Days	24	31	44	50	14%	38	24	51	345	9
Jail SDA	5	2	14	14	0%	11	2	20	95	9
Baltimore SDA	13	0	2	24	1100%	6	0	24	57	9
Eastern SDA	0	4	6	4	-33%	4	0	10	38	9
Jessup SDA	0	20	12	0	-100%	6	0	20	57	9
Western SDA	6	5	10	8	-20%	11	5	23	98	9
Infectious Disease Admits	10	17	16	7	-56%	15	7	25	138	9
Jail SDA	3	4	3	3	0%	4	2	10	37	9
Baltimore SDA	2	2	1	0	-100%	2	0	4	15	9
Eastern SDA	2	1	1	0	-100%	1	0	2	5	9
Jessup SDA	2	5	8	3	-63%	7	2	12	60	9
Western SDA	1	5	3	1	-67%	2	0	5	21	9
Infectious Disease Days	36	95	72	18	-75%	57	18	95	517	9
Jail SDA	15	18	18	12	-33%	16	8	28	147	9
Baltimore SDA	4	20	6	0	-100%	7	0	20	63	9
Eastern SDA	5	2	1	0	-100%	2	0	6	14	9
Jessup SDA	5	20	27	4	-85%	20	4	37	181	9
Western SDA	7	35	20	2	-90%	12	0	35	112	9
Trauma admits	18	19	22	14	-36%	18	14	22	164	9
Jail SDA	6	6	11	6	-45%	7	4	11	65	9
Baltimore SDA	1	1	3	1	-67%	2	1	3	15	9
Eastern SDA	0	1	1	0	-100%	0	0	1	3	9
Jessup SDA	8	8	5	3	-40%	6	3	9	56	9
Western SDA	3	3	2	4	100%	3	1	6	25	9
Trauma days	86	102	85	39	-54%	74	39	109	665	9
Jail SDA	40	56	66	20	-70%	42	19	66	374	9
Baltimore SDA	3	1	3	2	-33%	7	1	22	62	9
Eastern SDA	0	1	2	0	-100%	1	0	3	6	9
Jessup SDA	31	32	11	9	-18%	17	8	32	154	9
Western SDA	12	12	3	8	167%	8	2	15	69	9



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

ER	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Trips	129	138	83	98	18%	110	83	138	992	9
Jail SDA	32	28	20	19	-5%	27	19	35	241	9
Baltimore SDA	18	22	11	12	9%	15	11	22	137	9
Eastern SDA	11	14	6	10	67%	11	6	14	97	9
Jessup SDA	39	32	24	30	25%	32	24	41	287	9
Western SDA	29	42	22	27	23%	26	15	42	230	9
ER Total Trauma	52	38	40	23	-43%	39	23	52	351	9
Jail SDA	13	6	10	2	-80%	9	2	13	81	9
Baltimore SDA	10	6	8	3	-63%	6	1	10	56	9
Eastern SDA	3	4	2	0	-100%	3	0	5	29	9
Jessup SDA	20	7	9	5	-44%	11	5	20	97	9
Western SDA	6	15	11	13	18%	10	5	15	88	9
ER Trauma Assault	25	19	18	9	-50%	16	9	25	148	9
Jail SDA	9	3	5	1	-80%	5	1	9	43	9
Baltimore SDA	4	2	3	1	-67%	2	1	4	21	9
Eastern SDA	1	0	1	0	-100%	1	0	4	9	9
Jessup SDA	8	2	5	0	-100%	3	0	8	30	9
Western SDA	3	12	4	7	75%	5	0	12	45	9
ER Trauma Accidental	27	19	22	14	-36%	22	14	27	200	9
Jail SDA	4	3	5	1	-80%	4	1	6	38	9
Baltimore SDA	6	4	5	2	-60%	4	0	6	35	9
Eastern SDA	2	4	1	0	-100%	2	0	4	20	9
Jessup SDA	12	5	4	5	25%	7	4	12	67	9
Western SDA	3	3	7	6	-14%	5	3	7	43	9
ER Cardiac	6	15	9	17	89%	12	4	19	108	9
Neuro Seizure	8	8	4	3	-25%	6	1	9	50	9
Neuro Other	11	21	9	8	-11%	11	5	21	96	9
ER GI	10	17	7	7	0%	9	4	17	83	9
Other	42	39	14	40	186%	34	14	48	304	9
Troponin Pilot	0	0	0	0	0%		0	0	0	0
Cost Per ER Visit:	\$ 1,611	\$ 1,622	\$ 1,507	\$ 1,478	-2%	1,557	1,458	1,689	14,012	9
Total Cost	\$ 207,886	\$ 223,873	\$ 125,131	\$ 144,881	16%	172,349	125,131	223,873	1,551,145	9



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

Staffing Provided Hours as Percent of Staffing Required Hours

	FTEs (FY 2012)	Monthly Reporting Periods				% Change	CALENDAR YEAR 2011 TO DATE			
		Jun-11	Jul-11	Aug-11	Sep-11		Average	Minimum	Maximum	Periods
Medical										
Baltimore Service Delivery Area (SDA)	298.2	90.34%	94.08%	90.45%	93.32%	3.2%	93.6%	90.3%	98.0%	9
Western SDA	141.60	104.94%	101.47%	99.71%	98.71%	-1.0%	102.9%	98.7%	105.7%	9
Jessup SDA	162.60	95.50%	95.42%	94.20%	93.83%	-0.4%	92.5%	86.9%	95.6%	9
Eastern SDA	63.40	96.06%	95.83%	93.10%	91.29%	-1.9%	94.7%	91.3%	97.4%	9
Medical Total FTEs	665.80	95.21%	96.15%	93.70%	94.40%	0.7%	95.3%	93.7%	96.1%	9
Mental Health										
Baltimore SDA	41.00	96.18%	89.43%	87.95%	87.00%	-1.1%	94.3%	87.0%	112.4%	9
Western SDA	6.00	92.42%	89.65%	85.60%	76.00%	-11.2%	84.2%	76.0%	92.4%	9
Jessup SDA	48.00	97.15%	85.09%	100.73%	88.00%	-12.6%	92.8%	85.1%	100.7%	9
Eastern SDA	1.50	93.18%	65.72%	63.50%	82.00%	29.1%	81.5%	63.5%	106.0%	9
Mental Health Total FTEs	96.50	96.38%	86.93%	95.29%	87.00%	-8.7%	91.4%	82.0%	102.4%	9
Dental										
Baltimore SDA	16.05	106.04%	101.54%	99.63%	112.43%	12.9%	104.7%	85.2%	112.4%	9
Western SDA	18.05	90.34%	88.62%	97.29%	107.89%	10.9%	94.8%	79.5%	107.9%	9
Jessup SDA	15.65	106.68%	103.79%	114.35%	116.37%	1.8%	100.5%	76.0%	116.4%	9
Eastern SDA	6.25	116.75%	110.78%	113.54%	118.89%	4.7%	113.2%	99.1%	118.9%	9
Dental Total FTEs	56.00	102.35%	99.04%	104.54%	112.79%	7.9%	102.1%	84.9%	112.8%	9

*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. FTE data has been updated for FY 2012 (8-10-11).



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

Psychiatric Care	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
Psych Cost										
Western	\$36,383.61	\$40,788.37	\$42,208.88	\$41,905.03	-1%	\$39,998	\$28,850	\$46,864	\$359,986	9
Jessup	\$38,894.83	\$49,601.06	\$49,043.42	\$44,045.03	-10%	\$45,159	\$38,729	\$50,660	\$406,431	9
Eastern	\$7,071.71	\$6,738.22	\$8,382.84	\$8,296.25	-1%	\$7,199	\$6,077	\$8,383	\$64,792	9
Baltimore	\$13,578.59	\$16,269.47	\$16,302.00	\$18,453.99	13%	\$20,509	\$13,579	\$30,994	\$184,582	9
Psych PIPM										
Western	\$3.68	\$4.13	\$4.29	\$4.29	0%	\$4	\$3	\$5	\$37	9
Jessup	\$5.83	\$7.44	\$7.38	\$6.70	-9%	\$7	\$6	\$8	\$61	9
Eastern	\$2.04	\$1.94	\$2.43	\$2.42	0%	\$2	\$2	\$2	\$19	9
Baltimore	\$2.18	\$2.57	\$2.55	\$2.86	12%	\$3	\$2	\$5	\$30	9
HIV										
HIV Cost										
Western	\$316,685.82	\$311,466.89	\$327,155.76	\$312,085.69	-5%	\$310,549	\$295,955	\$330,057	\$2,794,945	9
Jessup	\$256,417.02	\$267,560.98	\$284,191.51	\$262,834.33	-8%	\$258,870	\$215,431	\$284,192	\$2,329,828	9
Eastern	\$107,876.14	\$113,228.81	\$111,269.65	\$113,254.21	2%	\$110,995	\$96,413	\$126,589	\$998,954	9
Baltimore	\$271,864.39	\$242,455.03	\$267,679.90	\$296,741.90	11%	\$250,434	\$200,570	\$296,742	\$2,253,904	9
HIV PIPM										
Western	\$32.07	\$31.57	\$33.27	\$31.92	-4%	\$32	\$30	\$33	\$284	9
Jessup	\$38.41	\$40.11	\$42.75	\$39.98	-6%	\$39	\$32	\$43	\$351	9
Eastern	\$31.15	\$32.68	\$32.21	\$32.97	2%	\$32	\$28	\$37	\$288	9
Baltimore	\$43.71	\$38.34	\$41.88	\$46.06	10%	\$41	\$34	\$46	\$366	9
Dialysis										
Dialysis Cost										
Western	\$19,231.36	\$7,830.32	\$13,678.45	\$7,672.07	-44%	\$13,771	\$6,034	\$30,341	\$123,936	9
Jessup	\$10,415.17	\$28,972.77	\$26,069.14	\$25,167.11	-3%	\$26,232	\$10,415	\$40,685	\$236,086	9
Eastern	\$1,848.00	\$2,388.38	\$1,910.71	\$955.36	-50%	\$1,097	\$0	\$2,772	\$9,874	9
Baltimore	\$26,722.73	\$25,390.72	\$30,157.37	\$15,433.23	-49%	\$18,007	\$4,864	\$30,157	\$162,065	9
Dialysis PIPM										
Western	\$1.95	\$0.79	\$1.39	\$0.78	-44%	\$1	\$1	\$3	\$13	9
Jessup	\$1.56	\$4.34	\$3.92	\$3.83	-2%	\$4	\$2	\$6	\$36	9
Eastern	\$0.53	\$0.69	\$0.55	\$0.28	-50%	\$0	\$0	\$1	\$3	9
Baltimore	\$4.30	\$4.02	\$4.72	\$2.40	-49%	\$3	\$1	\$5	\$26	9



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: HIV/HEP C PATIENTS
REPORTING PERIOD: September 2011

	Monthly Reporting Periods					CALENDAR YEAR 2011 TO DATE				
HIV Tests: Voluntary Testing	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	1269	1137	992	737	-26%	1156	737	1553	10406	9
Total Admissions	953	1035	1065	994	-7%	1020	946	1177	9182	9
State Totals by Percentage	133%	110%	93%	74%	-21%	113%	74%	149%		9
Total Educated	2796	2418	2256	2002	-11%	2455	1886	2954	22096	9
Total Educated by Percentage	293%	234%	212%	201%	-5%	241%	199%	293%		9
Western	100	132	119	102	-14%	114	97	140	1027	9
Jessup	373	297	296	161	-46%	240	161	373	2164	9
Eastern	97	54	49	80	63%	74	47	130	669	9
Baltimore	2226	1935	1792	1659	-7%	2026	1544	2486	18236	9
HIV Tests: Voluntary Testing Positive Outcomes	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	10	4	10	6	-40%	8	4	15	74	9
Western	0	0	0	0	0%	0	0	0	0	9
Jessup	2	1	0	0	0%	1	0	2	5	9
Eastern	0	0	0	0	0%	0	0	0	0	9
Baltimore	8	3	10	6	-40%	8	3	14	69	9
HIV Tests: Tested Secondary to Symptoms	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	379	306	370	341	-8%	344	293	412	3098	9
Western	100	132	119	102	-14%	114	97	140	1027	9
Jessup	46	21	26	47	81%	38	21	55	341	9
Eastern	97	54	49	80	63%	69	39	97	622	9
Baltimore	136	99	176	112	-36%	123	93	176	1108	9
HIV Tests: Symptomatic Testing Positives	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	6	2	3	9	200%	5	2	9	43	9
Western	0	0	0	1	n/a	0	0	1	2	9
Jessup	0	0	1	1	0%	1	0	2	5	9
Eastern	0	0	0	0	0%	0	0	1	3	9
Baltimore	6	2	2	7	250%	4	0	7	33	9



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: HIV/HEP C PATIENTS
REPORTING PERIOD: September 2011

HIV+ Patients	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	575	563	576	576	0%	567	555	576	5100	9
Western	169	167	171	174	2%	169	163	176	1523	9
Jessup	168	166	166	160	-4%	166	160	168	1491	9
Eastern	63	61	60	61	2%	63	60	67	567	9
Baltimore	175	169	179	181	1%	169	158	181	1519	9
HIV+ Patients Receiving HAART	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	445	445	454	493	9%	442	418	493	3975	9
Western	148	146	150	148	-1%	144	139	150	1299	9
Jessup	137	133	130	131	1%	133	130	137	1200	9
Eastern	54	52	52	52	0%	54	52	57	484	9
Baltimore	106	114	122	162	33%	110	88	162	992	9
Hepatitis C Patients	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	2405	2450	2414	2421	0%	2367	2277	2450	21301	9
Western	927	910	918	926	1%	900	877	927	8103	9
Jessup	716	717	696	679	-2%	701	679	717	6309	9
Eastern	363	376	370	379	2%	365	355	379	3282	9
Baltimore	399	447	430	437	2%	401	339	447	3607	9
Hepatitis C Patients in Treatment	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Periods
State Totals	112	117	138	129	-7%	121	112	138	1090	9
Western	60	62	76	69	-9%	64	52	76	574	9
Jessup	23	25	29	31	7%	28	23	32	254	9
Eastern	25	26	29	27	-7%	26	21	29	231	9
Baltimore	4	4	4	2	-50%	3	2	4	31	9



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

Division of Correction- Substance Abuse Treatment Services- Census

All Programs	Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
Total Static Capacity	1196	1196	1196	1196	1196		1196	1196	3,090	3,610	3710	3425
Available Staff Capacity	1181	1196	1136	1136	1156							
Total Participants (monthly)	1115	1092	1065	1027	1061		1027	1092	2596			
% Utilization	93%	91%	89%	86%	89%		86%	91%	84%	89%	83%	85%
Total New Admissions (unique individuals)	196	161	296	233	230	690	161	296		3203	3093	2855
Total Discharges	52	71	66	42	60	179	42	71		524	638	496
Total Completions	157	205	224	185	205	614	185	224		2767	2463	2205
Therapeutic Communities												
Static Capacity	606	606	606	606	606		606	606		1212	1312	1312
# of Slots filled	601	578	556	543	559		543	578				
% Utilization	99%	95%	92%	90%	92%		90%	95%		108%	103%	95%
# of Successful Completions	82	91	88	80	86	259	80	91		1092	988	1037
Outpatient												
Static Capacity	590	590	590	590	590		590	590		2398	2398	2113
# of Slots filled	514	514	509	484	502		484	514				
% Utilization	87%	87%	86%	82%	85%		86%	87%		79%	72%	76%
# of Successful Completions	75	114	136	105	118	355	105	136		1675	1475	1168
Methadone Maintenance												
Monthly Participants	170	123	176	187	162	486	123	187		1082	1348	1647
Aftercare												
Monthly Participants	200	235	162	180	192		162	235				
Screenings - Assessments												
Jun-11	Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
Addiction Screenings Total	1027	796	994	896	895	2686	796	994	6,947	5,191	5300	12069
Vendor	917	682	716	753								
State/Contractual	110	160	278	143	194	581	143	278			5300	2357
Addiction Assessments Total	386	285	350	340	325	975	285	350	4,129	2,866	2167	4877
Vendor	312	257	195	243								
State/Contractual	74	76	155	97	109	328	76	155			2167	1641
Total	1413	1081	1344	1236	1220	3661	1081	1344		8,057	7467	16946



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

Therapeutic Communities	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
<i>Central Maryland Correctional Facility</i>			256	512	256	256	256	256	256		256	256	2,532	3,072		
New Admissions					53	44	53	56	51	153	44	56		553	543	563
Discharges					10	21	17	8	15	46	8	21		95	58	95
Successful Completions					32	32	36	32	33	100	32	36		448	477	455
<i>MD Correctional Training Center</i>			85	170	86	85	86	85	85		85	86	861	951		
New Admissions					12	19	29	1	16	49	1	29		172	202	196
Discharges					4	3	6	3	4	12	3	6		45	64	41
Successful Completions					17	8	14	11	11	33	8	14		141	130	143
<i>Parkview</i>													0	1,374		
<i>MTP</i>														32		
New Admissions														20		
Discharges														9		
Successful Completions														14		
<i>ROTC Men</i>			100	300	114	104	95	80	93		80	104		568		
New Admissions					21	12	31	12	18	55	12	31		292	305	291
Discharges					6	2	0	4	2	6	0	4		59	74	43
Successful Completions					14	33	18	20	24	71	18	33		268	229	232
<i>RSA Women</i>														68		
New Admissions														0		
Discharges														5		
Successful Completions														6		
<i>MD Correctional Institution for Women</i>			75	150	72	70	63	65	66		63	70	692	710		
New Admissions					14	12	14	14	13	40	12	14		159	129	156
Discharges					5	7	6	3	5	16	3	7		14	32	36
Successful Completions					10	9	12	8	10	29	8	12		61	88	104
<i>MTC</i>			90	180	73	63	56	57	59		56	63	684	843		
New Admissions					11	8	6	17	10	31	6	17		114	185	149
Discharges					4	9	3	5	6	17	3	9		57	96	55
Successful Completions					9	9	8	9	9	26	8	9		154	64	103
Total			606	1,312	601	578	556	543	559		543	578		6,950		



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

Additions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
ECI Total	3	0	100	180	82	100	104	109	104		100	109	821	1,049		
ATP			90	180	65	64	78	78	73		64	78		986		
New Admissions					26	0	31	15	15	46	0	31		167	138	124
Discharges					1	0	7	0	2	7	0	7		7	21	12
Successful Completions					23	14	0	10	8	24	0	14		169	185	113
Aftercare			10		17	36	26	31	31	93	26	36		105	90	206
JCI Total	1	0	30	60	30	30	27	27	28		27	30	140			
ATP			30	60	30	30	27	27	28		27	30	140			
New Admissions					0	0	0	15	5	15	0	15		38	52	122
Discharges					0	0	3	0	1	3	0	3		0	3	22
Successful Completions					0	0	15	0	5	15	0	15		14	28	65
Aftercare					0	0	15	14	14	42	14	14			0	209
MCLI Total	2	0	80	120	100	128	101	99	109		99	128	433	838		
ATP			60	120	58	74	70	70	71		70	74		680		
New Admissions					0	17	20	20	19	57	17	20		103	93	149
Discharges					1	2	2	1	2	5	1	2		0	8	24
Successful Completions					0	20	20	17	19	57	17	20		69	63	134
Aftercare			20		42	54	31	29	38	114	29	54		197	237	513
MCIW Total	1	1	80	660	39	42	32	21	32		21	42	597	918		
Education			45	540	0	0	0	0	0		0	0		643		
New Admissions					0	0	0	0	0	0	0	0		404	406	100
Discharges					0	0	0	0	0	0	0	0		52	138	28
Successful Completions					0	0	0	0	0	0	0	0		380	325	82
SAI			30	120	29	31	21	21	24		21	31		261	285	28
New Admissions					2	4	4	0	3	8	0	4		62	57	82
Discharges					2	10	10	0	7	20	0	10		4	11	13
Successful Completions					1	2	10	0	4	12	0	10		48	42	53
Aftercare			5		10	11	11	0	7	22	0	11		13	17	161
MCIH Total	1	0	40	60	49	47	40	45	44		40	47	60	440		
ATP			30	60	34	33	32	30	32		30	33		327		
New Admissions					18	0	0	7	2	7	0	7		63	83	34
Discharges					0	1	2	1	1	4	1	2		7	11	1
Successful Completions					0	0	0	0	0	0	0	0		73	57	13
Aftercare			10		15	14	8	15	12	37	8	15		178	186	52
MCTC Total	5	0	220	380	183	180	162	173	171		162	180	1,121	2,491		
ATP			90	180	100	91	93	98	94		91	98		889		
New Admissions					0	17	17	35	23	69	17	35		161	199	211
Discharges					8	4	0	7	4	11	0	7		14	31	37
Successful Completions					16	12	27	28	22	67	12	28		146	118	137
SAP			50	200	31	22	21	21	21		21	22		415		
New Admissions					0	0	10	11	7	21	0	11		114	104	80
Discharges					2	0	0	0	0	0	0	0		12	28	23
Successful Completions					7	11	11	0	7	22	0	11		78	113	36
Aftercare			80		52	67	48	54	56	169	48	67		1,182	526	637
WCI Total	1	0	40	60	42	44	40	42	42		40	44	218	214		
ATP			30	60	26	26	23	25	25		23	26		138		
New Admissions					0	0	23	2	8	25	0	23		24	26	57
Discharges					3	3	0	2	2	5	0	3		0	5	11
Successful Completions					0	23	0	0	8	23	0	23		23	8	61
Aftercare			10		16	18	17	17	17	52	17	18		76	118	212
RCI Total	1	1	30	60	42	35	24	0	20		0	35				
ATP			30	60	27	26	24	0	17		0	26				
New Admissions					0	0	0	0	0	0	0	0			41	45
Discharges					1	2	1	0	1	3	0	2			13	15
Successful Completions					0	0	23	0	8	23	0	23			21	31
Aftercare					0	0	23	0	3	9	0	9			118	172
Total	15	2	590	1,640	525	571	506	516	531		506	571		6,090		



STATESTAT
DPSCS: DIVISION OF CORRECTION: TREATMENT SERVICES
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Pre-Release Addictions Treatment	Counseling Positions	Vacancies	Monthly Static Capacity	Annual Static Capacity	Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
BCCC Total	1	0	40	60	60	56	46	54	52		46	56	12	150		
ATP			30	60	41	44	39	34	39		34	44		150		
New Admissions					0	0	0	0	0	0	0	0		38	59	67
Discharges					3	1	5	2	3	8	1	5		5	16	18
Successful Completions					0	0	0	13	4	13	0	13		10	13	32
Aftercare			10		19	12	7	20	13	39	7	20		0	0	185
APRUW Total													15	100		
ATP														100		
BCF Total	1	0	30	60	0	0	17	17	11		0	17	0	261		
ATP			30	60	0	0	17	17	11		0	17		261		
New Admissions					0	0	17	0	6	17	0	17		61	68	9
Discharges					0	0	2	4	2	6	0	4		0	16	9
Successful Completions					0	0	0	0	0	0	0	0		22	42	27
Aftercare					0	0	0	0	0	0	0	0		82	82	22
TBC Total	0	0	0	0	0	0	0	0	0		0	0	266	875		
ATP			0	0	0	0	0	0	0		0	0		875		
New Admissions					0	0	0	0	0	0	0	0		145	14	0
Discharges					0	0	0	0	0	0	0	0		1		
Successful Completions					0	0	0	0	0	0	0	0		137	42	0
HED/EHU Total	1	0	60	120	0	0	0	0	0		0	0		366	766	232
ATP			15		0	0	0	0	0		0	0				
New Admissions					0	0	0	0	0		0	0			20	17
Discharges					0	0	0	0	0		0	0			8	3
Successful Completions					0	0	0	0	0		0	0			21	12
Aftercare			60		0	0	0	0	0		0	0		366	639	158
Total	3	0	130	120	60	56	63	71	63		56	71		1752		
DPDS																
ACT-SAP (Drug Court) - BCDC	5	0	75	607.5	73	73	64	63	67		63	73	809	856		
New Admissions					39	28	41	28	32	97	28	41		523	369	403
Discharges					2	6	2	2	3	10	2	6		2	5	10
Successful Completions					28	32	30	37	33	99	30	37		506	397	372
Detox/Methadone Maintenance	1	0														
Males					Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
Committed					2429	2238	2172	2035	2148	6445	2035	2238	4481	32141	29319	26387
Methadone Maintenance					111	76	122	127	108	325	76	127	39	638	807	1058
% of Committed Total					5%	3%	6%	6%	5%	5%	3%	6%	2%	2%	3%	4%
Opioid Detoxification Services (without methadone)					225	215	273	208	274	696	208	273	460	4090	3726	3292
Opioid Detoxification Services (using methadone)					69	48	73	73	45	194	48	73	8	228	217	543
Other Detoxification Services (e.g alcohol, benzos)					168	124	125	118	174	367	118	125	219	1916	1942	2090
Females					Jun-11	Jul-11	Aug-11	Sep-11	AVG YTD	FYTD TOTALS	FYTD MIN	FYTD MAX	FY2008	FY2009	FY2010	FY2011
Committed					455	378	478	380	412	1236	378	478	922	6662	5786	4930
Methadone Maintenance					59	47	54	60	54	161	47	60	35	444	541	589
% of Committed Total					13%	12%	11%	16%	13%	13%	11%	16%	7%	7%	9%	12%
Opioid Detoxification Services (without methadone)					117	120	95	97	104	312	95	120	244	1,494	1,375	1,216
Opioid Detoxification Services (using methadone)					34	23	32	36	30	91	23	36	10	192	276	435
Other Detoxification Services (e.g alcohol, benzos)					76	46	33	41	40	120	33	46	164	930	864	841
Total Methadone Maintenance	1	0			170	123	176	187	162	486	123	187	74	1,082	1,348	1,647
Total Detox Services:					689	576	631	573	593	1,780	573	631	1,105	8,850	8,400	8,417



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MARYLAND CORRECTIONAL ENTERPRISES
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MCE													
Business Units by Institution	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10	AVG FY11	
MCIH	7	7	7	7	7	7	7	8	9	9	9	8	
RCI	3	3	3	3	3	3	3	3	3	3	3	3	
WCI	2	2	2	2	2	2	2	1	2	2	2	2	
MCTC	2	2	2	2	2	2	2	1	1	1	1	2	
JCI / (MHC)	3	3	3	3	3	3	3	6	5	5	4	3	
Patuxent	1	1	1	1	1	1	1	0	1	1	1	1	
MCIJ	3	3	3	3	3	3	3	2	2	3	3	3	
MCIW	4	4	4	4	4	4	4	4	4	4	4	4	
BPRUW	0	0	0	0	0	0	0	1	1	1	0	0	
JPRU	1	1	1	1	1	1	1	1	1	1	1	1	
CMCF	2	2	2	2	2	2	2	0	1	1	1	2	
ECI	3	3	3	3	3	3	3	3	3	4	3	3	
MCE TOTAL	31	31	31	31	31	31	31	30	33	34	33	31	
Inmates Employed	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10	AVG FY11	
MCIH	220	227	232	234	231	227	234	247	268	287	302	272	
RCI	116	108	109	106	108	109	106	127	106	106	111	112	
WCI	43	45	43	43	44	45	43	37	54	68	72	66	
MCTC	114	107	111	112	110	112	107	30	98	102	111	117	
JCI / (MHC)	486	486	484	481	484	486	481	275	478	543	563	535	
Patuxent	45	47	45	45	46	47	45	17	38	40	43	46	
MCIJ	169	167	162	163	164	167	162	119	140	148	169	181	
MCIW	263	263	262	262	262	263	262	201	205	211	257	269	
BPRUW	0	0	0	0	0	0	0	10	11	8	1	1	
JPRU	28	29	32	30	30	32	29	33	36	36	36	38	
CMCF	112	119	113	100	111	119	100	0	89	99	106	111	
ECI	234	237	239	244	240	244	237	196	197	214	242	242	
PHPRU	15	17	19	15	17	19	15	11	7	8	16	16	
NBCI	10	10	8	8	9	10	8			6	10	11	
MCE TOTAL	1,855	1,862	1,859	1,843	1,855	1,862	1,843	1,303	1,730	1,876	2,038	2,017	



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MARYLAND CORRECTIONAL ENTERPRISES
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Inmates Eligible but Not Employed (Wait List)	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10	AVG FY11
MCIH	233	214	194	190	199	214	190		155	148	118	186
RCI	240	252	260	270	261	270	252		123	158	248	276
WCI	67	66	69	70	68	70	66		45	42	47	51
MCTC	21	21	22	25	23	25	21		3	2	3	14
JCI	136	137	100	99	112	137	99		189	144	118	111
Patuxent	0	0	0	0	0	0	0		0	0	0	0
MCIJ	29	22	20	20	21	22	20		44	40	38	29
MCIW	0	0	0	0	0	0	0		0	0	0	0
BPRUW -	0	0	0	0	0	0	0		1	1	0	0
JPRU - Central Warehouse	37	17	15	21	18	21	15		34	39	51	48
CMCF	0	0	0	0	0	0	0		0	0	0	0
ECI	86	94	78	92	88	94	78		89	72	38	81
MCE TOTAL	849	823	758	787	789	823	758		683	645	660	797
MCE Employees	Jun-11	Jul-11	Aug-11	Sep-11	FYTD AVG	FYTD MAX	FYTD MIN	AVG FY07	AVG FY08	AVG FY09	AVG FY10	AVG FY11
MCIH	30	30	30	30	30	30	30	29	32	34	34	32
RCI	4	4	4	4	4	4	4	4	4	4	5	5
WCI	2	2	2	2	2	2	2	3	4	4	4	3
MCTC	1	1	1	1	1	1	1	2	2	2	2	2
JCI	18	18	18	17	18	18	17	20	24	24	22	20
Patuxent	3	3	3	3	3	3	3	2	3	3	3	3
MCIJ	11	12	12	12	12	12	12	8	8	9	10	10
MCIW	8	8	8	8	8	8	8	11	11	11	10	10
Baltimore City - Quick Copy	0	0	0	0	0	0	0	3	3	2	0	0
Jessup - Central Warehouse	14	14	15	15	15	15	14	14	18	19	17	16
CMCF	8	8	8	8	8	8	8	0	4	4	5	8
ECI	14	14	14	14	14	14	14	12	14	14	15	14
Headquarters and Field	58	58	58	58	58	58	58	65	62	62	62	58
MCE TOTAL	171	172	173	172	172	173	172	173	188	190	189	179



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MARYLAND CORRECTIONAL ENTERPRISES
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\$ Value MCE Work Orders	Jun-11	Jul-11	Aug-11	Sep-11	Current Orders	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10	END FY11
MCIH												
Metal I and II - MCIH	\$ 665,105	\$ 715,276	\$ 629,996	\$ 420,000	\$ 420,000	\$ 715,276	\$ 420,000	\$ 1,612,997	\$ 1,094,669	\$ 1,269,007	\$ 911,063	\$ 665,105
Brush and Carton - MCIH/MCTC	\$ 31,942	\$ 26,316	\$ 39,317	\$ 84,367	\$ 84,367	\$ 84,367	\$ 26,316	\$ 115,149	\$ 42,314	\$ 22,163	\$ 127,428	\$ 31,942
Picture Frame - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,495	\$ 1,294	\$ 1,435	\$ 551	\$ -
Upholstery - MCIH	\$ 1,511,618	\$ 2,090,108	\$ 1,537,220	\$ 1,270,804	\$ 1,270,804	\$ 2,090,108	\$ 1,270,804	\$ 2,773,251	\$ 2,005,897	\$ 3,149,663	\$ 2,504,881	\$ 1,511,618
Meat - MCIH	\$ 294,039	\$ 250,631	\$ 401,889	\$ 296,005	\$ 296,005	\$ 401,889	\$ 250,631	\$ 473,615	\$ 281,156	\$ 158,390	\$ 303,983	\$ 294,039
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ -	\$ -	\$ -	\$ -
Warehouse - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200	\$ -	\$ -	\$ -
RCI												
Graphics - RCI	\$ 181,740	\$ 178,089	\$ 693,987	\$ 667,570	\$ 667,570	\$ 693,987	\$ 178,089	\$ 125,741	\$ 442,508	\$ 285,939	\$ 274,693	\$ 181,740
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 138,423	\$ 127,442	\$ 156,556	\$ 93,337	\$ 93,337	\$ 156,556	\$ 93,337	\$ 649,468	\$ 324,813	\$ 79,213	\$ 86,634	\$ 138,423
Partition - MCTC	\$ 376,054	\$ 951,573	\$ 958,622	\$ 959,022	\$ 959,022	\$ 959,022	\$ 951,573	\$ 2,271,227	\$ 966,878	\$ 2,330,007	\$ 439,653	\$ 376,054
JCI												
Wood - JCI	\$ 1,988,728	\$ 1,866,019	\$ 971,626	\$ 934,091	\$ 934,091	\$ 1,866,019	\$ 934,091	\$ 1,805,974	\$ 1,841,108	\$ 1,694,455	\$ 2,112,537	\$ 1,988,728
Tag - JCI	\$ 339,513	\$ 341,719	\$ 350,643	\$ -	\$ -	\$ 350,643	\$ 341,719	\$ 83,432	\$ 714,122	\$ 451,897	\$ 335,920	\$ 339,513
Mattress - JCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,996	\$ 24,173	\$ 82,897	\$ -	\$ -
Uniform - JCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,031	\$ 82,922	\$ 133,555	\$ 129,206	\$ -
Sew - JCI	\$ 169,584	\$ 297,430	\$ 398,622	\$ 274,539	\$ 274,539	\$ 398,622	\$ 274,539	\$ 98,892	\$ 2,142	\$ 109,113	\$ 243,429	\$ 169,584
Sign - Patuxent	\$ 54,749	\$ 149,588	\$ 104,397	\$ 43,298	\$ 43,298	\$ 149,588	\$ 43,298	\$ 34,433	\$ 4,635	\$ 17,841	\$ 68,883	\$ 54,749
MCIJ												
Graphics I - MCIJ	\$ 217,323	\$ 247,794	\$ 210,608	\$ 174,154	\$ 174,154	\$ 247,794	\$ 174,154	\$ 550,595	\$ 188,962	\$ 243,874	\$ 308,544	\$ 217,323
Graphics II - MCIJ	\$ 115,862	\$ 94,669	\$ 120,198	\$ 130,140	\$ 130,140	\$ 130,140	\$ 94,669	\$ 234,516	\$ 129,356	\$ 71,286	\$ 56,504	\$ 115,862
Quick Copy - MCIJ	\$ 4,141	\$ 4,644	\$ 1,537	\$ 36,944	\$ 36,944	\$ 36,944	\$ 1,537			\$ 15,410	\$ 6,150	\$ 4,141
MCIW												
Sew/Flag - MCIW	\$ 120,994	\$ 217,989	\$ 193,606	\$ 292,521	\$ 292,521	\$ 292,521	\$ 193,606	\$ 291,213	\$ 126,299	\$ 157,650	\$ 145,329	\$ 120,994
Mailing and Distribution - MCIW	\$ 368,091	\$ 598,002	\$ 531,330	\$ 547,501	\$ 547,501	\$ 598,002	\$ 531,330	\$ 494,784	\$ 278,104	\$ 426,714	\$ 271,392	\$ 368,091
Data Entry - MCIW	\$ 1,204	\$ 7,818	\$ 14,318	\$ 6,027	\$ 6,027	\$ 14,318	\$ 6,027	\$ -	\$ 9,200	\$ 5,209	\$ 8,455	\$ 1,204
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quick Copy - Baltimore					\$ -	\$ -	\$ -	\$ -	\$ 3,105	\$ -	\$ -	\$ -
Central Warehouse - Jessup	\$ 41,497	\$ 40,832	\$ 720	\$ 860	\$ 860	\$ 40,832	\$ 720	\$ 27,825	\$ 2,500	\$ 135	\$ 1,695	\$ 41,497
Consolidated Laundry Units	\$ 4,164	\$ 4,013	\$ 1,667	\$ 1,977	\$ 1,977	\$ 4,013	\$ 1,667	\$ -	\$ 6,463	\$ 9,400	\$ 12,162	\$ 4,164
ECI												
Furniture Restoration - ECI	\$ 626,258	\$ 564,477	\$ 303,546	\$ 235,244	\$ 235,244	\$ 564,477	\$ 235,244	\$ 647,257	\$ 741,088	\$ 589,945	\$ 407,043	\$ 626,258
Graphics - ECI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,589	\$ 83,907	\$ -	\$ -	\$ -
Textiles - ECI	\$ 83,626	\$ 435,964	\$ 606,755	\$ 549,780	\$ 549,780	\$ 606,755	\$ 435,964	\$ 158,217	\$ 36,033	\$ 70,549	\$ 147,926	\$ 83,626
CMCF												
Cleaning Products	\$ -	\$ 16,293	\$ 21,414	\$ 8,294	\$ 8,294	\$ 21,414	\$ -	\$ -	\$ -	\$ -	\$ 7,280	\$ -
MCE TOTAL	\$ 7,334,655	\$ 9,226,686	\$ 8,248,574	\$ 7,026,475	\$ 7,026,475	\$ 9,226,686	\$ 7,026,475	\$ 12,843,647	\$ 9,437,848	\$ 11,375,747	\$ 8,911,341	\$ 7,334,655



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MARYLAND CORRECTIONAL ENTERPRISES
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\$ Value MCE Revenues	Jun-11	Jul-11	Aug-11	Sep-11	FYTD TOTAL	FYTD MAX	FYTD MIN	END FY07	END FY08	END FY09	END FY10	END FY11
MCIH												
Metal I and II - MCIH	\$ 1,256,060	\$ 240,700	\$ 218,394	\$ 330,446	\$ 789,540	\$ 330,446	\$ 218,394	\$ 3,286,034	\$ 4,206,672	\$ 3,798,475	\$ 3,510,152	\$ 3,944,653
Brush and Carton - MCIH/MCTC	\$ 23,493	\$ 36,342	\$ 27,552	\$ 28,702	\$ 92,596	\$ 36,342	\$ 27,552	\$ 561,564	\$ 511,858	\$ 411,557	\$ 663,137	\$ 523,709
Picture Frame - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,321	\$ 34,968	\$ 32,817	\$ 31,032	\$ 11,283
Upholstery - MCIH	\$ 2,770,388	\$ 340,442	\$ 982,693	\$ 526,217	\$ 1,849,352	\$ 982,693	\$ 340,442	\$ 6,412,265	\$ 6,758,900	\$ 6,993,495	\$ 6,945,205	\$ 8,218,196
Meat - MCIH	\$ 518,951	\$ 502,233	\$ 512,832	\$ 569,037	\$ 1,584,102	\$ 569,037	\$ 502,233	\$ 6,473,865	\$ 6,484,801	\$ 6,859,707	\$ 5,442,775	\$ 5,572,698
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,247	\$ 840	\$ -	\$ -	\$ 9,000
Warehouse - MCIH	\$ 3,365	\$ -	\$ 275	\$ 400	\$ 675	\$ 400	\$ -	\$ 13,746	\$ 15,287	\$ 11,275	\$ 17,801	\$ 14,941
RCI												
Graphics - RCI	\$ 110,014	\$ 114,343	\$ 212,330	\$ 164,758	\$ 491,431	\$ 212,330	\$ 114,343	\$ 1,496,624	\$ 1,448,280	\$ 1,305,715	\$ 1,602,805	\$ 1,581,588
Recycling - RCI	\$ 9,273	\$ 10,153	\$ 9,523	\$ 16,997	\$ 36,673	\$ 16,997	\$ 9,523	\$ 73,310	\$ 76,212	\$ 47,956	\$ 74,974	\$ 130,554
Agriculture - RCI	\$ 9,877	\$ 119	\$ 140	\$ -	\$ 259	\$ 140	\$ -	\$ 8,193	\$ 29,398	\$ 161,555	\$ 344,454	\$ 466,530
Furniture - WCI	\$ 3,665	\$ 21,162	\$ 3,020	\$ 123,331	\$ 147,513	\$ 123,331	\$ 3,020	\$ 1,858,519	\$ 1,368,907	\$ 1,555,460	\$ 369,160	\$ 609,263
Partition - MCTC	\$ 444,169	\$ 184,963	\$ 44,028	\$ 104,152	\$ 333,143	\$ 184,963	\$ 44,028	\$ 4,262,978	\$ 5,844,826	\$ 4,538,697	\$ 5,130,669	\$ 2,594,216
JCI												
Wood - JCI	\$ 558,566	\$ 625,425	\$ 1,123,381	\$ 125,442	\$ 1,874,248	\$ 1,123,381	\$ 125,442	\$ 3,466,645	\$ 3,172,755	\$ 4,152,172	\$ 3,274,569	\$ 4,498,294
Tag - JCI	\$ 762,205	\$ 64,405	\$ 251,351	\$ 253,950	\$ 569,706	\$ 253,950	\$ 64,405	\$ 4,027,389	\$ 3,762,904	\$ 3,986,803	\$ 4,991,194	\$ 4,240,935
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	\$ 127,183	\$ 296,648	\$ 281,316	\$ 417,348	\$ 995,312	\$ 417,348	\$ 281,316	\$ 1,412,557	\$ 1,345,717	\$ 1,544,250	\$ 1,764,096	\$ 2,866,818
Sign - Patuxent	\$ 90,569	\$ 57,615	\$ 103,414	\$ 107,894	\$ 268,923	\$ 107,894	\$ 57,615	\$ 632,866	\$ 664,187	\$ 753,834	\$ 900,790	\$ 833,330
MCIJ												
Graphics I - MCIJ	\$ 140,435	\$ 227,844	\$ 280,077	\$ 247,838	\$ 755,759	\$ 280,077	\$ 227,844	\$ 2,262,049	\$ 3,013,413	\$ 2,421,240	\$ 2,621,367	\$ 2,383,707
Graphics II - MCIJ	\$ 80,644	\$ 187,356	\$ 145,815	\$ 116,992	\$ 450,163	\$ 187,356	\$ 116,992	\$ 1,746,083	\$ 1,973,604	\$ 2,056,474	\$ 1,925,181	\$ 1,834,752
Quick Copy - MCIJ	\$ 60,483	\$ 24,075	\$ 31,618	\$ 25,280	\$ 80,973	\$ 31,618	\$ 24,075			\$ 90,535	\$ 306,636	\$ 390,512
MCIW												
Sew/Flag - MCIW	\$ 120,438	\$ 59,791	\$ 134,133	\$ 31,891	\$ 225,815	\$ 134,133	\$ 31,891	\$ 2,144,820	\$ 1,607,907	\$ 1,333,917	\$ 1,247,474	\$ 1,395,246
Mailing and Distribution - MCIW	\$ 224,571	\$ 89,763	\$ 185,492	\$ 104,690	\$ 379,945	\$ 185,492	\$ 89,763	\$ 993,497	\$ 1,677,305	\$ 2,441,857	\$ 2,380,770	\$ 2,202,965
Data Entry - MCIW	\$ 14,475	\$ 24,633	\$ 24,536	\$ 19,897	\$ 69,066	\$ 24,633	\$ 19,897	\$ 197,438	\$ 272,924	\$ 307,166	\$ 278,309	\$ 240,442
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,160	\$ -	\$ 4,850	\$ -
Quick Copy - Baltimore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,714	\$ 413,098	\$ 187,825	\$ -	\$ -
Central Warehouse - JPRU	\$ 64,152	\$ 6,974	\$ 50,116	\$ 31,696	\$ 88,786	\$ 50,116	\$ 6,974	\$ 218,293	\$ 473,995	\$ 307,373	\$ 341,379	\$ 288,521
ECI												
Furniture Restoration - ECI	\$ 482,738	\$ 175,401	\$ 343,091	\$ 177,289	\$ 695,781	\$ 343,091	\$ 175,401	\$ 1,571,574	\$ 1,916,213	\$ 2,670,300	\$ 1,864,302	\$ 1,698,701
X Graphics - ECI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,098	\$ 957,149	\$ 725,116	\$ -	\$ -
Textiles/Mattress - ECI	\$ 279,648	\$ 39,952	\$ 140,090	\$ 204,628	\$ 384,670	\$ 204,628	\$ 39,952	\$ 1,233,016	\$ 1,274,760	\$ 865,645	\$ 1,192,426	\$ 1,848,568
Consolidated Laundry Units	\$ 120,183	\$ 61,158	\$ 146,133	\$ 108,896	\$ 316,187	\$ 146,133	\$ 61,158	\$ -	\$ 432,977	\$ 1,091,997	\$ 1,176,333	\$ 1,196,968
CMCF												
Cleaning Products	\$ 19,136	\$ 145,484	\$ 93,380	\$ 54,195	\$ 293,059	\$ 145,484	\$ 54,195	\$ -	\$ -	\$ -	\$ 187,478	\$ 890,801
PIE PROGRAMS	\$ 6,719	\$ 3,191	\$ 11,848	\$ 9,960	\$ 24,999	\$ 11,848	\$ 3,191	\$ 146,845	\$ 115,865	\$ 116,754	\$ 22,887	\$ 62,333
MCE TOTAL	\$ 8,301,400	\$ 3,540,172	\$ 5,356,578	\$ 3,901,926	\$ 12,798,676	\$ 5,356,578	\$ 3,540,172	\$ 48,074,764	\$ 51,469,601	\$ 52,877,917	\$ 50,433,113	\$ 50,549,524