



**STATESTAT
DPCS: DIVISION OF CORRECTION: SUMMARY
REPORTING PERIOD: SEPTEMBER 2007**

Department Secretary: Gary D. Maynard

DPCS Management Team

Commissioner of Correction: J. Michael Stouffer

Deputy Secretary for Administration: G. Lawrence Franklin

Assistant Secretary for Treatment Services: Richard B. Rosenblatt

Assistant Secretary for Capital Programs: David N. Bezanson



Secretary Gary D. Maynard

SUMMARY OFFENDER INFORMATION

DOC Staffing and Population	Monthly Reporting Periods				CY YTD		Yearly Reporting Periods				
	Jun-07	Jul-07	Aug-07	Sep-07	Average	% Change	FY2004	FY2005	FY2006	FY2007	
Authorized PINs CO I-II-III	4,912	5,035	5,035	4,929	4,938	0.3%	4,784	4,744	4,809	4,912	
Vacant PINs CO I-II-III	515	602	582	544	501	5.6%	211	374	451	515	
DOC Inmates in DOC Facilities	21,607	21,602	21,753	21,862	21,560	1.2%	22,287	21,708	21,484	21,567	
Total Inmates	22,895	22,881	23,113	23,250	22,839	1.6%	23,715	23,178	22,682	22,812	
DOC Offender Demographics	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods				Average
	Jun-07	Jul-07	Aug-07	Sep-07	Average	% Change	FY2004	FY2005	FY2006	FY2007	
Average Age	35.7	35.7	35.6	35.6	35.6	-0.3%	34.9	35.2	35.4	35.6	35.3
Male	95.0%	94.9%	95.0%	94.8%	95.1%	-0.2%	94.6%	94.8%	95.1%	95.1%	94.9%
Female	5.0%	5.1%	5.0%	5.2%	4.9%	4.2%	5.4%	5.2%	4.9%	4.9%	5.1%
White	22.5%	22.6%	22.6%	22.4%	23.1%	-0.2%	23.1%	23.8%	23.8%	23.3%	23.5%
African-American	73.5%	73.4%	73.4%	73.4%	74.6%	-0.1%	76.7%	75.9%	76.0%	75.1%	75.9%
Other / Unkown	4.1%	4.0%	4.0%	4.2%	2.4%	3.4%	0.2%	0.2%	0.3%	1.6%	0.6%
Offenders by Stay	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods				Average
	Jun-07	Jul-07	Aug-07	Sep-07	Average	% Change	FY2004	FY2005	FY2006	FY2007	
Average Sentence (mo.)	169.0	168.8	167.5	167.6	169	-0.8%	165.3	166.7	168.8	169.3	167.52
Average Length of Stay (mo.)	60.9	60.9	60.8	60.7	61	-0.3%	57.1	58.6	60.3	61.3	59.31
Life Sentence (#)	2,283	2,286	2,284	2,289	2,287	0.3%	2,200	2,230	2,266	2,288	2,246
Offenders by Major Offense	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods				Average
	Jun-07	Jul-07	Aug-07	Sep-07	Average	% Change	FY2004	FY2005	FY2006	FY2007	
Assault	13.6%	13.8%	14.0%	13.9%	13.6%	2.4%	13.5%	13.3%	13.3%	13.5%	13.4%
Burglary	5.4%	5.5%	5.5%	5.5%	5.4%	1.3%	5.4%	5.4%	5.4%	5.4%	5.4%
Drugs	21.3%	21.4%	21.5%	21.4%	21.2%	0.1%	22.9%	22.4%	21.4%	21.2%	22.0%
Larceny	4.5%	4.5%	4.5%	4.4%	4.6%	-2.3%	5.2%	5.2%	4.9%	4.6%	5.0%
Murder	21.1%	21.0%	20.7%	20.8%	19.1%	-1.7%	20.2%	20.6%	21.0%	21.2%	20.7%
Robbery	14.9%	14.8%	14.8%	14.9%	15.6%	0.3%	14.7%	14.6%	14.7%	14.9%	14.7%
Sexual Assault	8.6%	8.5%	8.4%	8.4%	9.4%	-1.5%	6.1%	6.1%	8.7%	8.7%	7.4%
Other	10.6%	10.7%	10.6%	10.7%	10.5%	1.1%	12.1%	12.4%	10.5%	10.5%	11.3%
TOTAL:	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%



STATESTAT
DPSCS: DIVISION OF CORRECTION: SUMMARY
REPORTING PERIOD: SEPTEMBER 2007

RESTART Data	Q2 FY 07	Q3 FY 07	Q4 FY 07	Q1 FY 08	Average	% Change	FY2004	FY2005	FY2006	FY2007	Average
Participations	1,012	1,239	1,235	1,402	1,222	38.5%	n/a	n/a	1,246	1,128	1,246
RECIDIVISM (as Percentage of All Offenders Released in a Given Fiscal Year)											
DOC Inmates	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005				
Total Returned within 1 Year	24.8%	23.9%	23.2%	23.7%	23.0%	22.6%	21.2%				
Parole	11.9%	11.1%	9.4%	11.4%	11.4%	10.7%	12.3%				
Mandatory Supervision Release	20.8%	19.6%	19.0%	18.6%	18.1%	18.5%	17.8%				
Expiration of Sentence	34.0%	33.8%	33.6%	33.7%	32.5%	33.7%	30.7%				
Total Returned within 3 Years	51.1%	51.4%	49.4%	49.7%	50.3%	n/a	n/a				
Parole	32.3%	34.9%	31.5%	32.2%	34.4%	n/a	n/a				
Mandatory Supervision Release	47.1%	47.4%	46.3%	45.0%	45.2%	n/a	n/a				
Expiration of Sentence	62.5%	62.5%	60.3%	61.4%	61.7%	n/a	n/a				



STATESTAT
DPPCS: DIVISION OF CORRECTION: FACILITIES SUMMARY
REPORTING PERIOD: FY 2008 YTD - THRU SEPTEMBER 2007

FACILITY	Region	Security Level	ADP FY 07	ADP FY08 YTD	% Total	CO PINs	% Total
Male							
BCCC	Baltimore	Minimum	502	503	2.3%	92	1.9%
BPRU	Baltimore	Pre-release	200	192	0.9%	34	0.7%
MCAC	Baltimore	Maximum	194	175	0.8%	214	4.4%
MRDCC	Baltimore	Administrative	779	799	3.7%	346	7.0%
MTC	Baltimore	Minimum	1,550	1,772	8.2%	339	6.9%
ECI	Eastern	Medium	3,288	3,347	15.4%	583	11.9%
PHPRU	Eastern	Pre-release	181	187	0.9%	28	0.6%
MCIH	Hagerstown	Medium	2,083	2,090	9.6%	413	8.4%
MCTC	Hagerstown	Medium	2,779	2,858	13.1%	446	9.1%
RCI	Hagerstown	Medium	1,740	1,748	8.0%	304	6.2%
JCI	Jessup	Maximum	1,236	1,310	6.0%	457	9.3%
MCIJ	Jessup	Medium	987	1,039	4.8%	253	5.2%
MHC	Jessup	Maximum	696	-	0.0%		
NBCI	Western	Maximum	240	472	2.2%	335	6.8%
WCI	Western	Medium	1,754	1,754	8.1%	344	7.0%
MCPRS	Pre-Release	Minimum/Pre	2,410	2,484	11.4%	475	9.7%
Male Sub-total			20,619	20,730	95.3%	4,663	95.0%
Female							
MCIW	Jessup	Administrative	818	884	4.1%	205	4.2%
BPRU-W	Baltimore	Pre-release	130	128	0.6%	40	0.8%
Female Sub-total			948	1,012	4.7%	245	5.0%
TOTAL			21,567	21,742	100.0%	4,908	100.0%



STATESTAT
DPCS: DIVISION OF CORRECTION: SAFETY SUMMARY
REPORTING PERIOD: SEPTEMBER 2007

All DOC Facilities	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
	Jun-07	Jul-07	Aug-07	Sep-07	Average	% Change	Q1 FY07	Q2 FY07	Q3 FY07	Q4 FY07
FIRM Assaults on Staff										
Serious Physical Assault	-	2	-	-	0.7	n/a	-	5	2	5
Serious Weapon Assault	-	-	-	1	0.3	n/a	2	1	1	-
Sexual Assault	2	2	-	-	0.7	-100.0%	1	-	1	3
Less Serious Physical Assault	26	26	31	30	29.0	15.4%	71	84	83	65
Less Serious Weapon Assault	2	2	2	2	2.0	0.0%	4	2	1	3
Bodily Fluid Assault	8	6	9	7	7.3	-12.5%	41	31	39	34
Inappropriate Physical Contact	1	1	8	2	3.7	100.0%	12	15	11	5
Total	39	39	50	42	43.7	7.7%	131	138	138	115
Staff Homicide	-	-	-	-	0.0	n/a	1	-	-	-
FIRM Assaults on Inmates										
Serious Physical Assault	5	7	7	1	4.3	-80.0%	13	11	10	17
Serious Weapon Assault	11	17	17	13	13.7	18.2%	54	41	48	45
Sexual Assault	-	1	1	-	0.3	n/a	3	-	2	2
Less Serious Physical Assault	53	63	63	47	54.3	-11.3%	162	171	186	155
Less Serious Weapon Assault	24	20	20	18	20.7	-25.0%	74	62	70	68
Bodily Fluid Assault	2	-	-	3	1.7	50.0%	2	6	7	2
Total	95	108	108	82	95.0	-13.7%	308	291	323	289
Inmate Homicide	-	-	-	-	0.0	n/a	1	1	-	1
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Hearing Officer Reports*	Jun-07	Jul-07	Aug-07	Sep-07	Average	% Change	FY2005	FY2006	FY2007	
Alcohol Use/Possession	25	20	26	33	26.3	32.0%	269	365	349	
Drug Use Cases	51	66	95	53	71.3	3.9%	1,054	1,083	877	
Contraband: Weapons	71	74	78	86	79.3	21.1%	592	972	918	
Drugs/Paraphernalia	15	9	15	13	12.3	-13.3%	89	143	125	
Money	16	9	10	13	10.7	-18.8%	174	183	170	
Other DOC Security Data	Q2 FY07	Q3 FY07	Q4 FY07	Q1 FY08	Average	% Change	FY2005	FY2006	FY2007	
Escapes	-	-	-	-		n/a	3	2	-	
Walk-Offs	32	21	48	-		-100.0%	165	189	133	
Estimated Incorrect Release Rate	0.0%	0.0%	0.0%	-		n/a	2.3%	0.0%		

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



**STATESTAT
DPCS: DIVISION OF CORRECTION: PERSONNEL SUMMARY
REPORTING PERIOD: SEPTEMBER 2007**

Hiring Statistics Department-wide	Monthly Reporting Periods				YTD		Yearly Reporting Periods			
	Jun-07	Jul-07	Aug-07	Sep-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I Hired	29	137	112	57	94.1	753	796	981	1,178	
CO-I Interviewed	290	254	302	341	290.4	2,323	2,129	2,568	3,807	
CO-I Tested	447	509	479	467	438.3	3,506	3,054	3,036	5,757	
Staff Terminated Department-wide	Jun-07	Jul-07	Aug-07	Sep-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I	1	0	0	0	0.1	1	1	1	7	
CO-II	6	9	10	6	6.1	49	24	31	66	
CO-III	1	2	0	0	0.5	4	1	5	10	
CO-IV, CO-V & CO-VI	0	0	0	0	0.3	2	5	6	4	
Total	8	11	10	6	4.8	38	31	43	87	
Staffing Needs Department-wide	Jun-07	Jul-07	Aug-07	Sep-07	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	
New, never-filled CO PINs	70	198	198	162	128.5	1,028	n/a	n/a	127	
Total CO I-II-III Vacancies	585	666	643	637	575.4	4,603	248	421	510	
Total Vacancies-All Classifications	900	1,048	986	974	879.1	7,033	492	735	803	
Total PINs-All Classifications	9,535	9,706	9,686	9,563	9,576.1	76,609	9,203	9,220	9,351	
Total Overtime by Division	Bi-Weekly Reporting Periods				YTD FY08		Yearly Reporting Periods			
	8/28/2007	9/11/2007	9/25/2007	10/9/2007	YTD AVG	TOTAL	FY05 Total	FY06 Total	FY07 Total	FY08 Projected
DOC										
Dollars	\$1,414,741	\$1,488,412	\$1,340,759	\$1,307,668	\$1,359,512	\$9,641,384	\$14,759,225	\$28,247,701	\$39,084,849	\$35,742,768
Hours	46,597	48,903	44,233	42,824	44,678	355,126	558,681	1,052,278	1,332,750	
PATX										
Dollars	\$150,028	\$145,235	\$134,203	\$128,618	\$143,082	\$1,017,426	\$1,127,818	\$1,823,041	\$3,267,914	\$3,592,061
Hours	5,091	4,966	4,454	4,434	4,840	38,720	43,211	67,167	109,942	
DPDS										
Dollars	\$271,795	\$297,192	\$275,079	\$293,240	\$275,678	\$1,921,744	\$7,501,019	\$8,757,154	\$9,912,461	\$7,382,706
Hours	8,832	8,412	9,028	9,646	8,805	70,438	287,226	328,310	336,267	
TOTAL Dollars	\$1,836,564	\$1,930,839	\$1,750,041	\$1,729,525	\$1,778,272	\$12,580,554	\$23,388,062	\$38,827,896	\$52,265,224	\$46,717,535



STATESTAT
DPCS: DIVISION OF CORRECTION: OVERTIME DETAIL
REPORTING PERIOD: SEPTEMBER 2007

Overtime by Pay Period - in Hours								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
	08/28/07	09/11/07	09/25/07	10/09/07	AVG	TOTAL		
K-9	89	180	118	114	168	1,340	2,860	5,829
MHC	312	193	183	50	243	1,948	131,060	123,826
JCI	6,126	7,029	5,694	5,669	5,869	46,949	186,218	212,156
MCIJ	2,662	3,262	3,025	3,277	3,067	24,539	59,640	107,669
MTC	4,393	4,388	3,860	4,431	4,333	34,666	65,107	110,920
MCAC	1,522	1,566	1,764	1,272	1,627	13,013	33,025	62,007
MRDCC	3,869	4,824	3,894	2,527	3,572	28,573	36,310	88,239
BPRU	274	269	170	170	219	1,756	4,027	6,784
HDU	121	167	8	0	125	1,003	1,762	3,030
BCCC	457	498	687	715	490	3,920	10,674	14,848
MCIH	3,458	3,801	3,744	4,094	3,499	27,991	73,980	82,916
MCTC	4,428	3,695	3,622	3,105	3,667	29,337	75,350	65,929
RCI	2,816	2,591	2,618	2,008	2,598	20,786	67,462	58,031
MCIW	942	1,048	1,019	1,174	922	7,377	37,476	45,612
PRUW	93	48	226	127	96	767	2,657	7,030
PR-ADMIN	11	-14	3	7	4	30	68	121
BCF	2,576	2,418	2,036	1,997	2,308	18,468	19,252	51,864
JPRU	1,438	1,525	1,165	1,217	1,296	10,372	28,977	48,490
SMPRU	114	153	104	147	102	814	5,354	4,593
EPRU	89	89	135	80	114	914	2,110	3,513
CLF	737	793	747	779	747	5,974	17,014	24,866
TBC	416	195	442	218	314	2,512	14,909	24,428
ECI	5,379	5,667	4,744	4,791	4,643	37,146	89,327	91,293
PHPRU	213	224	188	200	195	1,562	4,036	4,617
WCI	3,091	3,196	3,031	3,339	3,054	24,432	50,482	68,712
NBCI	969	1,098	1,008	1,318	1,117	8,940	6,927	15,426
Total-Facilities	46,597	48,903	44,233	42,824	43,833	219,166	1,026,065	1,332,750



STATESTAT
DPCS: DIVISION OF CORRECTION: OVERTIME DETAIL
REPORTING PERIOD: SEPTEMBER 2007

Overtime by Pay Period- in Dollars								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
	08/28/07	09/11/07	09/25/07	10/09/07	AVG	TOTAL		
K-9	\$3,071	\$6,311	\$4,078	\$3,890	\$5,986	\$47,885	\$89,637	\$202,087
MHC	\$10,080	\$5,873	\$5,894	\$1,361	\$7,129	\$57,033	\$3,483,853	\$3,456,584
JCI	\$182,950	\$207,266	\$173,309	\$165,702	\$179,547	\$1,436,378	\$4,848,416	\$6,019,548
MCIJ	\$78,293	\$96,613	\$85,271	\$97,950	\$93,063	\$744,502	\$1,554,771	\$3,133,288
MTC	\$137,594	\$138,579	\$121,305	\$139,833	\$135,756	\$1,086,048	\$1,835,950	\$3,416,394
MCAC	\$46,049	\$45,716	\$51,626	\$38,074	\$47,446	\$379,568	\$839,051	\$1,719,104
MRDCC	\$115,238	\$143,414	\$115,598	\$77,632	\$107,930	\$863,441	\$976,141	\$2,607,221
BPRU	\$8,244	\$8,562	\$5,516	\$5,532	\$6,886	\$55,087	\$106,753	\$208,580
HDU	\$4,051	\$5,587	\$196	\$0	\$3,966	\$31,727	\$52,832	\$101,890
BCCC	\$14,029	\$14,816	\$19,082	\$21,219	\$14,675	\$117,401	\$289,994	\$429,413
MCIH	\$109,599	\$119,546	\$117,150	\$129,863	\$109,084	\$872,673	\$2,063,748	\$2,515,391
MCTC	\$133,501	\$112,522	\$110,552	\$93,925	\$111,090	\$888,718	\$2,108,015	\$1,988,600
RCI	\$85,375	\$80,920	\$78,448	\$61,524	\$79,378	\$635,025	\$1,881,003	\$1,711,214
MCIW	\$27,672	\$32,495	\$30,220	\$34,605	\$28,047	\$224,376	\$923,873	\$1,258,511
PRUW	\$2,751	\$1,602	\$6,697	\$3,817	\$3,028	\$24,228	\$70,202	\$199,198
PR-ADMIN	\$364	-\$442	\$100	\$232	\$118	\$942	\$1,855	\$3,661
BCF	\$74,268	\$69,164	\$58,276	\$58,389	\$66,628	\$533,028	\$506,618	\$1,499,237
JPRU	\$41,642	\$45,381	\$34,524	\$36,117	\$38,395	\$307,164	\$774,159	\$1,405,936
SMPRU	\$3,349	\$4,542	\$3,078	\$4,252	\$2,971	\$23,772	\$137,621	\$134,648
EPRU	\$2,688	\$2,648	\$3,994	\$2,434	\$3,388	\$27,106	\$55,623	\$104,535
CLF	\$21,241	\$23,155	\$21,406	\$22,159	\$21,442	\$171,537	\$444,730	\$705,817
TBC	\$12,968	\$6,173	\$14,009	\$7,364	\$9,837	\$78,697	\$402,925	\$713,677
ECI	\$163,709	\$173,042	\$146,316	\$147,708	\$144,933	\$1,159,462	\$2,449,524	\$2,744,162
PHPRU	\$8,588	\$10,102	\$7,724	\$9,058	\$8,730	\$69,841	\$118,852	\$169,792
WCI	\$98,305	\$101,654	\$96,342	\$105,858	\$96,803	\$774,426	\$1,439,797	\$2,162,133
NBCI	\$29,121	\$33,173	\$30,048	\$39,168	\$33,254	\$266,031	\$185,583	\$474,227
Total-Facilities	\$1,414,741	\$1,488,412	\$1,340,759	\$1,307,668	\$1,359,512	\$10,876,093	\$27,641,524	\$39,084,849



STATESTAT
DPSCS: DIVISION OF CORRECTION: SICK LEAVE SUMMARY
REPORTING PERIOD: SEPTEMBER 2007

Sick Leave Usage - In Hours						
Facility	Two Pay Periods Total (PP1 Start Date thru PP2 End Date)				% Change (1st and 4th Period)	Total Periods
	1st	2nd	3rd	4th		
	6/20/07 - 7/17/07	7/18/07 - 8/14/07	8/15/07 - 9/11/07	9/12/07 - 10/9/07		
JCI	4,360	4,450	3,963	3,974	-9%	8
MCIJ	2,665	2,751	2,389	2,444	-8%	8
MTC	3,379	3,513	3,366	3,261	-3%	8
MCAC	1,940	2,251	1,979	1,534	-21%	8
MRDCC	2,964	3,634	3,691	3,106	5%	8
BPRU	328	152	212	147	-55%	8
BCCC	503	1,110	1,053	650	29%	8
MCIH	4,230	4,739	4,892	4,381	4%	8
MCTC	5,030	5,190	4,913	5,313	6%	8
RCI	3,005	3,795	3,318	3,172	6%	8
MCIW	2,413	1,886	2,452	2,898	20%	8
PRUW	619	437	358	302	-51%	8
BBCF	1,082	1,149	1,106	1,009	-7%	8
JPRU	1,117	1,338	1,307	1,272	14%	8
SMPRU	27	336	337	299	1008%	8
EPRU	286	293	365	451	58%	8
CLF	848	1,161	685	1,059	25%	8
ECI	6,004	7,081	5,591	6,413	7%	8
PHPRU	385	458	607	276	-28%	8
WCI	3,731	4,184	3,609	3,199	-14%	8
NBCI	1,276	1,521	1,743	1,642	29%	8
DOC Total	46,188	51,429	47,935	46,800	1%	8
PATX	3,389	4,084	3,316	3,926	16%	8
<i>All Facilities Totals</i>	49,578	55,513	51,251	50,726	2%	8



STATESTAT
DPSCS: DIVISION OF CORRECTION: INJURY SUMMARY
REPORTING PERIOD: SEPTEMBER 2007

IWIF REPORTS	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
FROI to IWIF	86	76	94	91	261	1,220	1,088	132	68
FROI LAG > 3 DAYS		9	12	13	34	247	226		
EMPLOYEES > 3 REPORTS		0	0	0	0	24	26		
WRI REPORTS-ALL DOC	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
Total Incidents Reported to IWIF	86	78	95	91	264	1,220	1,088	129	68
Incidents with Lost Hours	30	42	49	40	131	462	419	52	25
Inmate-Related Incidents									
Accident Leave Hours YTD					26,191	124,823	106,888		
Accident Leave Paid YTD					\$345,784	\$1,496,622	\$1,486,361		
WESTERN REGION	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
Total Incidents Reported to IWIF	4	11	7	11	29	77	68	11	2
Incidents with Lost Hours	0	4	3	2	9	33	22	4	0
Inmate-Related Incidents									
Accident Leave Hours YTD					2,206	10,497	6,642		
Accident Leave Paid YTD					\$31,154	\$138,573	\$88,753		
HAGERSTOWN REGION	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
Total Incidents Reported to IWIF	19	12	18	18	48	205	202	24	7
Incidents with Lost Hours	2	0	2	1	3	59	42	6	0
Inmate-Related Incidents									
Accident Leave Hours YTD					2,590	18,850	6,277		
Accident Leave Paid YTD					\$36,212	\$234,115	\$138,727		
EASTERN REGION	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
Total Incidents Reported to IWIF	4	5	9	6	20	65	54	9	3
Incidents with Lost Hours	4	4	7	2	13	37	30	7	1
Inmate-Related Incidents									
Accident Leave Hours YTD					2,670	12,809	8,760		
Accident Leave Paid YTD					\$32,571	\$160,551	\$126,109		
BALTIMORE REGION	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
Total Incidents Reported to IWIF	29	13	25	28	66	411	343	51	13
Incidents with Lost Hours	7	7	13	15	35	129	125	17	6
Inmate-Related Incidents									
Accident Leave Hours YTD					5,563	27,332	27,789		
Accident Leave Paid YTD					\$73,875	\$304,540	\$378,197		
JESSUP REGION	Jun-07	Jul-07	Aug-07	Sep-07	YTD FY08	FY2006	FY2007	YTD CY07 MAX	YTD CY07 MIN
Total Incidents Reported to IWIF	30	37	36	28	101	462	421	60	23
Incidents with Lost Hours	17	27	24	20	71	204	200	27	12
Inmate-Related Incidents									
Accident Leave Hours YTD					13,163	55,335	57,420		
Accident Leave Paid YTD					\$171,972	\$658,842	\$754,755		



OFFICE OF TREATMENT SERVICES: UTILIZATION
REPORTING PERIOD: SEPTEMBER 2007

Service Utilization

	Monthly Reporting Periods					CALENDAR YEAR TO DATE				
	Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Infirmary										
Total Infirmary Days	4671	5224	3792	3491	-25.3%	4,161.4	3,634.0	5,224.0	33,291.0	9
Baltimore SDA	2167	2153	1573	1577	-27.2%	1,808.0	1,476.0	2,167.0	14,464.0	9
Eastern SDA	688	821	396	327	-52.5%	577.0	396.0	821.0	4,616.0	9
Jessup SDA	1092	1351	1109	1095	0.3%	1,074.1	914.0	1,351.0	8,593.0	9
Western SDA	724	899	714	492	-32.0%	702.3	585.0	899.0	5,618.0	9
Total Admissions	361	364	378	357	-1.1%	362.3	340.0	378.0	2,898.0	9
Baltimore SDA	143	144	133	150	4.9%	134.5	120.0	144.0	1,076.0	9
Eastern SDA	72	59	56	53	-26.4%	71.5	56.0	82.0	572.0	9
Jessup SDA	86	103	108	106	23.3%	90.9	78.0	108.0	727.0	9
Western SDA	60	58	81	48	-20.0%	65.4	58.0	81.0	523.0	9
Inpatient										
Total approved days	388	429	378	356	-8.2%	400.5	326.0	532.0	3,204.0	9
Jail SDA	142	119	65	100	-29.6%	98.8	65.0	142.0	790.0	9
Baltimore SDA	46	42	78	59	28.3%	72.9	42.0	130.0	583.0	9
Eastern SDA	23	46	27	29	26.1%	42.5	16.0	114.0	340.0	9
Jessup SDA	102	115	121	122	19.6%	106.0	95.0	121.0	848.0	9
Western SDA	75	107	87	46	-38.7%	80.4	52.0	107.0	643.0	9
ICU/CCU days	188	173	225	154	-18.1%	170.3	134.0	225.0	1,362.0	9
Jail SDA	67	23	38	22	-67.2%	34.5	22.0	67.0	276.0	9
Baltimore SDA	29	7	30	33	13.8%	25.9	7.0	53.0	207.0	9
Eastern SDA	13	41	52	14	7.7%	25.5	4.0	67.0	204.0	9
Jessup SDA	40	46	67	55	37.5%	41.1	13.0	67.0	329.0	9
Western SDA	39	56	38	30	-23.1%	43.3	28.0	67.0	346.0	9
Total Admissions	121	113	136	116	-4.1%	118.4	107.0	136.0	829.0	9
Jail SDA	30	28	32	37	23.3%	30.7	28.0	34.0	215.0	9
Baltimore SDA	22	14	24	19	-13.6%	21.3	14.0	30.0	149.0	9
Eastern SDA	7	8	10	5	-28.6%	9.6	6.0	14.0	67.0	9
Jessup SDA	41	40	45	40	-2.4%	36.3	31.0	45.0	254.0	9
Western SDA	21	23	25	15	-28.6%	20.6	17.0	25.0	144.0	9
Trauma admits	33	23	27	30	-9.1%	25.0	19.0	33.0	200.0	9
Jail SDA	10	8	8	13	30.0%	9.8	8.0	14.0	78.0	9
Baltimore SDA	10	2	6	3	-70.0%	4.0	1.0	10.0	32.0	9
Eastern SDA	1	1	0	0	-100.0%	0.9	0.0	2.0	7.0	9
Jessup SDA	8	7	6	10	25.0%	5.9	3.0	8.0	47.0	9
Western SDA	4	5	7	4	0.0%	4.5	3.0	7.0	36.0	9
Trauma days	99	116	80	77	-22.2%	66.6	41.0	116.0	533.0	9
Jail SDA	42	60	21	36	-14.3%	27.1	13.0	60.0	217.0	9
Baltimore SDA	22	5	14	10	-54.5%	9.4	1.0	22.0	75.0	9
Eastern SDA	3	3	0	0	-100.0%	2.1	0.0	4.0	17.0	9
Jessup SDA	20	15	7	24	20.0%	10.8	3.0	20.0	86.0	9
Western SDA	12	33	38	17.3	-41.7%	17.3	4.0	38.0	138.0	9



OFFICE OF TREATMENT SERVICES: UTILIZATION
REPORTING PERIOD: SEPTEMBER 2007

Service Utilization

ER	Monthly Reporting Periods				% Change	CALENDAR YEAR TO DATE				
	Jun-07	Jul-07	Aug-07	Sep-07		Average	Minimum	Maximum	Total	Periods
Total ER Admits	141	109	151	155	9.9%	125.5	105.0	151.0	1,004.0	9
Jail SDA	42	37	44	57	35.7%	40.8	30.0	51.0	326.0	9
Baltimore SDA	32	18	31	31	-3.1%	21.0	13.0	32.0	168.0	9
Eastern SDA	7	10	10	9	28.6%	9.0	7.0	11.0	72.0	9
Jessup SDA	49	33	50	42	-14.3%	40.0	19.0	55.0	320.0	9
Western SDA	11	11	16	16	45.5%	14.8	9.0	30.0	118.0	9
ER Trauma	65	63	88	76	16.9%	65.3	45.0	88.0	522.0	9
Jail SDA	17	17	30	21	23.5%	20.1	15.0	30.0	161.0	9
Baltimore SDA	19	14	18	18	-5.3%	12.4	7.0	19.0	99.0	9
Eastern SDA	4	8	7	4	0.0%	5.5	3.0	8.0	44.0	9
Jessup SDA	22	17	26	22	0.0%	19.4	8.0	29.0	155.0	9
Western SDA	3	7	7	11	266.7%	7.9	3.0	17.0	63.0	9
Cost Per ER Visit:	\$1,221	\$1,051	\$1,136	\$1,136	-7.0%	\$1,125	\$1,051	\$1,221	\$9,000	9
Total Cost	\$172,086	\$143,896	\$172,270	\$172,270	0.1%	\$141,377	\$111,534	\$172,270	\$1,131,012	9



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: STAFFING
REPORTING PERIOD: SEPTEMBER 2007

Staffing Provided as Percent of Staffing Required

	FTE	Monthly Reporting Periods						CY 2007 YTD			
		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Periods	
Baltimore SDA	298.10										
Medical	246.30	96.5%	97.7%	100.9%	98.3%	1.9%	97.8%	95.8%	100.9%	9	
Dental	18.2	49.2%	51.0%	67.0%	78.8%	60.1%	63.4%	49.2%	81.0%	9	
Mental Health	33.6	83.8%	76.6%	72.8%	78.3%	-6.6%	80.1%	72.8%	85.4%	9	
Western SDA	162.3										
Medical	137.1	82.4%	74.7%	73.7%	70.6%	-14.4%	75.8%	70.6%	82.4%	9	
Dental	20.2	77.0%	80.6%	77.5%	54.2%	-29.6%	76.6%	54.2%	85.6%	9	
Mental Health	5.0	85.1%	91.8%	86.3%	78.2%	-8.1%	90.1%	78.2%	95.5%	9	
Jessup SDA	243.2										
Medical	176.1	91.4%	90.6%	91.4%	79.6%	-13.0%	91.7%	79.6%	98.6%	9	
Dental	18.1	86.4%	84.0%	86.7%	87.1%	0.8%	84.8%	77.4%	88.1%	9	
Mental Health	49.0	104.6%	102.0%	97.0%	100.8%	-3.6%	97.2%	88.5%	104.6%	9	
Eastern SDA	70.5										
Medical	62.4	89.9%	80.8%	85.1%	91.9%	2.2%	86.4%	75.2%	91.9%	9	
Dental	7.1	93.9%	96.3%	97.4%	60.5%	-35.6%	91.6%	60.5%	100.5%	9	
Mental Health	1.0	88.9%	90.5%	96.6%	101.6%	14.2%	90.8%	72.4%	101.6%	9	
All SDAs	774.0										
Medical	621.8	90.1%	86.0%	87.8%	85.1%	-5.5%	87.9%	85.1%	90.3%	9	
Dental	63.6	76.6%	78.0%	82.1%	70.1%	-8.5%	79.1%	70.1%	84.6%	9	
Mental Health	88.6	90.6%	90.2%	88.2%	89.7%	-1.0%	89.6%	85.9%	94.8%	9	



STATESTAT
DPCS: OFFICE OF TREATMENT SERVICES: CHRONIC CARE
REPORTING PERIOD: SEPTEMBER 2007

Psychiatric Care		Monthly Reporting Periods					CY 2007 YTD				
Psych Cost		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$55,348	\$60,841.14	\$61,031.40	\$60,964.50	10.1%	\$61,271	\$54,376	\$68,424	\$551,436	9
Jessup		\$69,850	\$71,285.36	\$75,320.11	\$70,707.93	1.2%	\$73,259	\$68,000	\$85,300	\$659,331	9
Eastern		\$25,588	\$18,247.85	\$18,684.81	\$16,192.17	-36.7%	\$19,526	\$16,192	\$25,588	\$175,730	9
Baltimore		\$53,874	\$57,246.48	\$45,940.84	\$50,384.25	-6.5%	\$58,204	\$45,941	\$67,788	\$523,836	9
Psych PIPM		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$6.27	\$6.90	\$6.85	\$6.75	7.6%	\$7.00	\$6.21	\$7.77	\$63.04	9
Jessup		\$10.88	\$11.00	\$11.58	\$10.75	-1.2%	\$10.97	\$9.67	\$12.00	\$98.75	9
Eastern		\$7.26	\$5.17	\$5.28	\$4.58	-36.9%	\$5.57	\$4.58	\$7.26	\$50.10	9
Baltimore		\$6.98	\$7.55	\$5.97	\$6.43	-7.8%	\$7.61	\$5.97	\$8.64	\$68.48	9
HIV		Monthly Reporting Periods					CY 2007 YTD				
HIV Cost		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$214,461	\$208,238.67	\$277,478.03	\$204,966.61	-4.4%	\$221,014	\$182,337	\$277,478	\$1,989,127	9
Jessup		\$188,745	\$185,503.55	\$204,474.59	\$192,441.82	2.0%	\$198,752	\$184,172	\$227,361	\$1,788,765	9
Eastern		\$121,731	\$106,351.25	\$134,376.53	\$104,277.59	-14.3%	\$107,618	\$92,129	\$134,377	\$968,562	9
Baltimore		\$241,211	\$238,802.86	\$250,248.86	\$215,338.53	-10.7%	\$228,943	\$185,837	\$258,092	\$2,060,491	9
HIV PIPM		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$24.28	\$23.60	\$31.15	\$22.69	-6.6%	\$25.24	\$21.45	\$31.15	\$227.19	9
Jessup		\$29.39	\$28.64	\$31.42	\$29.26	-0.4%	\$29.76	\$27.84	\$32.22	\$267.87	9
Eastern		\$34.52	\$30.14	\$37.98	\$29.50	-14.5%	\$30.48	\$26.63	\$37.98	\$274.36	9
Baltimore		\$31.27	\$31.49	\$32.51	\$27.50	-12.1%	\$29.92	\$24.78	\$33.39	\$269.32	9
Dialysis		Monthly Reporting Periods					CY 2007 YTD				
Dialysis Cost		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$54,706	\$33,996.42	\$49,781.84	\$32,095.31	-41.3%	\$44,817	\$31,092	\$54,706	\$403,354	9
Jessup		\$24,649	\$21,391.10	\$20,471.15	\$20,983.66	-14.9%	\$18,789	\$4,214	\$30,904	\$169,103	9
Eastern		\$0	\$0.00	\$1,101.76	\$1,377.20	-	\$337	\$0	\$1,377	\$3,030	9
Baltimore		\$28,780	\$9,608.67	\$15,218.19	\$11,976.58	-58.4%	\$34,456	\$9,609	\$158,804	\$310,107	9
Dialysis PIPM		Jun-07	Jul-07	Aug-07	Sep-07	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$6.19	\$3.85	\$5.59	\$3.55	-42.6%	\$5.13	\$3.53	\$6.34	\$46.16	9
Jessup		\$3.84	\$3.30	\$3.15	\$3.19	-16.9%	\$2.86	\$0.60	\$4.81	\$25.70	9
Eastern		\$0.00	\$0.00	\$0.31	\$0.39	-	\$0.10	\$0.00	\$0.39	\$0.86	9
Baltimore		\$3.73	\$1.27	\$1.98	\$1.53	-59.0%	\$4.60	\$1.27	\$21.73	\$41.38	9