



StateStat

Division of Public Safety and Correctional Services

Summary

Volume 2 Number 5
Reporting Period October 2007

Department Secretary: Gary D. Maynard

DPSCS Management Team

Acting 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

DOC Staffing and Population	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods		
	Jul-07	Aug-07	Sep-07	Oct-07	Average	% Change	FY2004	FY2005	FY2007
Authorized PINs CO I-II-III	5,035	5,035	4,929	4,906	4,976	-2.6%	4,784	4,744	4,912
Vacant PINs CO I-II-III	602	582	544	504	558	-16.3%	211	374	515
DOC Inmates in DOC Facilities	21,602	21,753	21,862	21,883	21,775	1.3%	22,287	21,708	21,567
Total Inmates	22,881	23,113	23,250	23,311	23,139	1.9%	23,715	23,178	22,812
SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY									
CO - Vacancies by Region	Jul-07	Aug-07	Sep-07	Oct-07	FY YTD AVG	FY TOTAL	FY2004	FY2005	FY2007
DOC									
Western	89	91	195	151	131.5	NA			
Hagerstown	88	87	94	87	89.0	NA			
Baltimore	102	77	115	108	100.5	NA			
Jessup	71	273	117	143	151.0	NA			
Eastern	42	54	23	15	33.5	NA			
SUMMARY OFFENDER INFORMATION - PATUXENT									
PATX Staffing and Population	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods		
	Jul-07	Aug-07	Sep-07	Oct-07	Average	% Change	FY2004	FY2005	FY2007
Authorized PINs CO I-II-III	358	358	367	367	363	2.5%			
Vacant PINs CO I-II-III	18	24	39	38	30	111.1%			
Patuxent Inmates	796	805	820	813	809	2.1%			



Division of Public Safety and Correctional Services
DOC Safety-Summary

All DOC Facilities	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods		
	Jul-07	Aug-07	Sep-07	Oct-07	Average	% Change	Q1 FY07	Q2 FY07	Q4 FY07
FIRM Assaults on Staff									
Serious Physical Assault	2	-	-	3	1.3	50.0%	-	5	5
Serious Weapon Assault	-	-	1	1	0.5	n/a	2	1	-
Sexual Assault	2	-	-	1	0.8	-50.0%	1	-	3
Less Serious Physical Assault	26	31	30	21	27.0	-19.2%	71	84	65
Less Serious Weapon Assault	2	2	2	2	2.0	0.0%	4	2	3
Bodily Fluid Assault	6	9	7	18	10.0	200.0%	41	31	34
Inappropriate Physical Contact	1	8	2	2	3.3	100.0%	12	15	5
Total	39	50	42	48	44.8	23.1%	131	138	115
Staff Homicide	-	-	-	-	0.0	n/a	1	-	-
FIRM Assaults on Inmates									
Serious Physical Assault	5	7	1	5	4.5	0.0%	13	11	17
Serious Weapon Assault	11	17	13	10	12.8	-9.1%	54	41	45
Sexual Assault	-	1	-	-	0.3	n/a	3	-	2
Less Serious Physical Assault	53	63	47	42	51.3	-20.8%	162	171	155
Less Serious Weapon Assault	24	20	18	17	19.8	-29.2%	74	62	68
Bodily Fluid Assault	2	-	3	1	1.5	-50.0%	2	6	2
Total	95	108	82	75	90.0	-21.1%	308	291	289
Inmate Homicide	-	-	-	-	0.0	n/a	1	1	1
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods		
	Jul-07	Aug-07	Sep-07	Oct-07	Average	% Change	FY2005	FY2006	
Hearing Officer Reports*									
Alcohol Use/Possession	20	26	33	28	26.8	40.0%	269	365	
Drug Use Cases	66	95	53	123	84.3	86.4%	1,054	1,083	
Contraband: Weapons	74	78	86	84	80.5	13.5%	592	972	
Drugs/Paraphernalia	9	15	13	6	10.8	-33.3%	89	143	
Money	9	10	13	20	13.0	122.2%	174	183	
Other DOC Security Data	Q2 FY07	Q3 FY07	Q4 FY07	Q1 FY08	Average	% Change	FY2005	FY2006	
Escapes	-	-	-	-		n/a	3	2	
Walk-Offs	32	21	48	-		-100.0%	165	189	

* 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.



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Patuxent	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods		
	Jul-07	Aug-07	Sep-07	Oct-07	Average	% Change	Q1 FY07	Q2 FY07	Q4 FY07
FIRM Assaults on Staff									
Serious Physical Assault	-	-	-	-	0.0	n/a			
Serious Weapon Assault	-	-	-	-	0.0	n/a			
Sexual Assault	-	-	-	-	0.0	n/a			
Less Serious Physical Assault	2	-	6	5	3.7	150.0%			
Less Serious Weapon Assault	-	-	-	-	0.0	n/a			
Bodily Fluid Assault	-	3	1	-	1.3	n/a			
Inappropriate Physical Contact	-	-	-	-	0.0	n/a			
Total	2	3	7	5	5.0	150.0%			
Staff Homicide	-	-	-	-	0.0	n/a			
FIRM Assaults on Inmates									
Serious Physical Assault	-	-	-	-	0.0	n/a			
Serious Weapon Assault	-	-	-	-	0.0	n/a			
Sexual Assault	-	-	-	-	0.0	n/a			
Less Serious Physical Assault	4	6	2	1	3.0	-75.0%			
Less Serious Weapon Assault	-	-	-	-	0.0	n/a			
Bodily Fluid Assault	-	-	1	-	0.3	n/a			
Total	4	6	3	1	3.3	-75.0%			
Inmate Homicide	-	-	-	-	0.0	n/a			
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods		
Hearing Officer Reports*	Jul-07	Aug-07	Sep-07	Oct-07	Average	% Change	FY2005	FY2006	
Alcohol Use/Possession					#DIV/0!	n/a			
Drug Use Cases					#DIV/0!	n/a			
Contraband: Weapons					#DIV/0!	n/a			
Drugs/Paraphernalia					#DIV/0!	n/a			
Money					#DIV/0!	n/a			
Other Patuxent DOC Security Data	Q2 FY07	Q3 FY07	Q4 FY07	Q1 FY08	Average	% Change	FY2005	FY2006	
Escapes				-		n/a			
Walk-Offs				-		n/a			



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Staffing

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Department-wide	Monthly Reporting Periods				YTD		Yearly Reporting Periods		
Hiring Statistics Department-wide	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	FY08 Projected
CO-I Interviewed	254	302	341	345	300.9	3,009	2,129	2,568	
CO-I Tested	509	479	467	455	442.8	4,428	3,054	3,036	
DOC	Monthly Reporting Periods				YTD		Yearly Reporting Periods		
Hiring Statistics	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	FY08 Projected
CO-I Hired	104	77	37	87	76.3	305	796	981	
Staff Terminated	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	FY08 Projected
CO-I	0	0	0	0	0.0	0	1	1	
CO-II	5	7	5	7	6.0	24	24	31	
CO-III	1	0	0	1	0.5	2	1	5	
CO-IV, CO-V & CO-VI	0	0	0	0	0.0	0	5	6	
Total	6	7	5	8	6.5	26	31	43	
Staffing Needs	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY08 Projected
New, never-filled CO PINs	198	198	162	140	174.5	698	n/a	n/a	
Total CO I-II-III Vacancies	602	582	544	504	558.0	2,232	248	421	
Total Vacancies-All Classifications	908	860	816	782	841.6	3,366	492	735	
Total PINs-All Classifications	7,610	7,595	7,437	7,437	7,519.3	30,077	9,203	9,220	
Total Overtime	Bi-Weekly Reporting Periods				YTD FY08		Yearly Reporting Periods		
	9/25/2007	10/9/2007	10/23/2007	11/6/2007	YTD AVG	TOTAL	FY05 Total	FY06 Total	FY08 Projected
DOC									
Dollars	\$1,340,759	\$1,307,668	\$1,185,168	\$1,320,345	\$1,365,899	\$12,133,803	\$14,759,225	\$28,247,701	\$33,664,017
Hours	44,233	42,824	39,092	44,136	44,509	437,315	558,681	1,052,278	
Patuxent	Monthly Reporting Periods				YTD		Yearly Reporting Periods		
Hiring Statistics	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	FY08 Projected
CO-I Hired	7	6	6	9	7.0	28			
Staff Terminated	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	FY08 Projected
CO-I	0	0	0	0	0.0	0			
CO-II	1	2	1	1	1.3	5			
CO-III	0	0	0	0	0.0	0			
CO-IV, CO-V & CO-VI	0	0	0	0	0.0	0			
Total	1	2	1	1	1.3	5			
Staffing Needs	Jul-07	Aug-07	Sep-07	Oct-07	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY08 Projected
New, never-filled CO PINs	0	0	0	0	0.0	0			
Total CO I-II-III Vacancies	18	24	39	38	29.8	119			
Total Vacancies-All Classifications	32	40	53	47	42.9	172			
Total PINs-All Classifications	513	513	523	523	517.5	2,070			
Total Overtime	Bi-Weekly Reporting Periods				YTD FY08		Yearly Reporting Periods		
	9/25/2007	10/9/2007	10/23/2007	11/6/2007	YTD AVG	TOTAL	FY05 Total	FY06 Total	FY08 Projected
Patuxent									
Dollars	\$134,203	\$128,618	\$128,486	\$127,548	\$146,972	\$1,273,460	\$1,127,818	\$1,823,041	\$3,443,995
Hours	4,454	4,434	4,387	4,390	44,678	285,735	43,211	67,167	



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Overtime

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Overtime by Pay Period - in Hours								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
	DOC	09/25/07	10/09/07	10/23/07	11/06/07	AVG		
K-9	118	114	95	89	152	1,524	2,860	5,829
MHC	183	50	45	41	203	2,033	131,060	123,826
JCI	5,694	5,669	5,654	6,178	5,878	58,782	186,218	212,156
MCIJ	3,025	3,277	2,620	3,132	3,029	30,290	59,640	107,669
MTC	3,860	4,431	4,255	5,139	4,406	44,060	65,107	110,920
MCAC	1,764	1,272	1,565	1,606	1,618	16,183	33,025	62,007
MRDCC	3,894	2,527	2,402	2,377	3,335	33,351	36,310	88,239
BPRU	170	170	125	257	214	2,138	4,027	6,784
BCCC	687	715	410	389	472	4,718	10,674	14,848
MCIH	3,744	4,094	2,690	3,611	3,429	34,291	73,980	82,916
MCTC	3,622	3,105	3,368	3,538	3,624	36,243	75,350	65,929
RCI	2,618	2,008	1,651	1,919	2,436	24,356	67,462	58,031
MCIW	1,019	1,174	630	1,082	909	9,089	37,476	45,612
PRUW	226	127	91	117	97	974	2,657	7,030
BCF	2,036	1,997	1,845	1,797	2,211	22,109	19,252	51,864
JPRU	1,165	1,217	1,476	1,650	1,350	13,497	28,977	48,490
SMPRU	104	147	127	195	114	1,136	5,354	4,593
EPRU	135	80	129	174	122	1,216	2,110	3,513
CLF	747	779	866	810	765	7,650	17,014	24,866
TBC	442	218	271	298	308	3,081	14,909	24,428
ECI	4,744	4,791	4,287	3,946	4,538	45,379	89,327	91,293
PHPRU	188	200	157	204	192	1,923	4,036	4,617
WCI	3,031	3,339	3,210	4,091	3,173	31,733	50,482	68,712
NBCI	1,008	1,318	1,122	1,497	1,156	11,559	6,927	15,426
Total-Facilities	44,233	42,824	39,090	44,133	43,732	437,315	1,024,235	1,329,599
PATUXENT	09/25/07	10/09/07	10/23/07	11/06/07	AVG	TOTAL		
PATXN	4,454	4,434	4,387	4,390	4,750	47,498	5,354	60,299



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Division of Public Safety and Correctional Services Overtime

Overtime by Pay Period- in Dollars									
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total	
	09/25/07	10/09/07	10/23/07	11/06/07	AVG	TOTAL			
K-9	\$4,078	\$3,890	\$3,297	\$3,076	\$5,426	\$54,257	\$89,637	\$202,087	
MHC	\$5,894	\$1,361	\$623	-\$589	\$5,697	\$56,966	\$3,483,853	\$3,456,584	
JCI	\$173,309	\$165,702	\$169,686	\$184,810	\$179,087	\$1,790,874	\$4,848,416	\$6,019,548	
MCIJ	\$85,271	\$97,950	\$78,048	\$93,056	\$91,561	\$915,606	\$1,554,771	\$3,133,288	
MTC	\$121,305	\$139,833	\$132,524	\$161,349	\$137,992	\$1,379,922	\$1,835,950	\$3,416,394	
MCAC	\$51,626	\$38,074	\$44,782	\$49,387	\$47,374	\$473,737	\$839,051	\$1,719,104	
MRDCC	\$115,598	\$77,632	\$71,208	\$70,807	\$100,546	\$1,005,455	\$976,141	\$2,607,221	
BPRU	\$5,516	\$5,532	\$3,856	\$8,133	\$6,708	\$67,075	\$106,753	\$208,580	
BCCC	\$19,082	\$21,219	\$11,670	\$11,451	\$14,052	\$140,521	\$289,994	\$429,413	
MCIH	\$117,150	\$129,863	\$84,076	\$113,112	\$106,986	\$1,069,861	\$2,063,748	\$2,515,391	
MCTC	\$110,552	\$93,925	\$102,323	\$106,539	\$109,758	\$1,097,581	\$2,108,015	\$1,988,600	
RCI	\$78,448	\$61,524	\$50,630	\$58,126	\$74,378	\$743,781	\$1,881,003	\$1,711,214	
MCIW	\$30,220	\$34,605	\$18,224	\$31,597	\$27,420	\$274,198	\$923,873	\$1,258,511	
PRUW	\$6,697	\$3,817	\$2,730	\$3,385	\$3,034	\$30,342	\$70,202	\$199,198	
BCF	\$58,276	\$58,389	\$54,291	\$52,350	\$63,967	\$639,668	\$506,618	\$1,499,237	
JPRU	\$34,524	\$36,117	\$43,641	\$49,297	\$40,039	\$400,389	\$774,159	\$1,405,936	
SMPRU	\$3,078	\$4,252	\$3,669	\$5,586	\$3,303	\$33,027	\$137,621	\$134,648	
EPRU	\$3,994	\$2,434	\$3,940	\$5,165	\$3,621	\$36,211	\$55,623	\$104,535	
CLF	\$21,406	\$22,159	\$24,836	\$23,908	\$22,040	\$220,396	\$444,730	\$705,817	
TBC	\$14,009	\$7,364	\$8,512	\$10,335	\$9,725	\$97,253	\$402,925	\$713,677	
ECI	\$146,316	\$147,708	\$130,644	\$117,266	\$140,737	\$1,407,372	\$2,449,524	\$2,744,162	
PHPRU	\$7,724	\$9,058	\$6,441	\$7,713	\$8,399	\$83,994	\$118,852	\$169,792	
WCI	\$96,342	\$105,858	\$102,074	\$129,835	\$100,633	\$1,006,335	\$1,439,797	\$2,162,133	
NBCI	\$30,048	\$39,168	\$33,368	\$44,292	\$34,369	\$343,691	\$185,583	\$474,227	
Total-Facilities	\$1,340,759	\$1,307,668	\$1,185,168	\$1,320,345	\$1,336,851	\$13,368,513	\$27,586,837	\$39,084,849	
PATUXENT	09/25/07	10/09/07	10/23/07	11/06/07	AVG	TOTAL			
PATXN	\$134,203	\$128,618	\$128,486	\$127,548	\$140,069	\$1,400,689	\$137,621	\$134,648	



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Division of Public Safety and Correctional Services

Sick Leave

Sick Leave Use - 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		
	7/18/07 - 8/14/07	8/15/07 - 9/11/07	9/12/07 - 10/9/07	10/10/07 - 11/6/07		
JCI	4,450	3,963	3,974	3,540	-20%	9
MCIJ	2,751	2,389	2,444	3,107	13%	9
MTC	3,513	3,366	3,261	3,680	5%	9
MCAC	2,251	1,979	1,534	1,294	-43%	9
MRDCC	3,634	3,691	3,106	2,630	-28%	9
BPRU	152	212	147	468	208%	9
BCCC	1,110	1,053	650	609	-45%	9
MCIH	4,739	4,892	4,381	4,490	-5%	9
MCTC	5,190	4,913	5,313	4,660	-10%	9
RCI	3,795	3,318	3,172	3,094	-18%	9
MCIW	1,886	2,452	2,898	2,884	53%	9
PRUW	437	358	302	280	-36%	9
BBCF	1,149	1,106	1,009	1,174	2%	9
JPRU	1,338	1,307	1,272	975	-27%	9
SMPRU	336	337	299	219	-35%	9
EPRU	293	365	451	355	21%	9
CLF	1,161	685	1,059	823	-29%	9
ECI	7,081	5,591	6,413	5,381	-24%	9
PHPRU	458	607	276	351	-23%	9
WCI	4,184	3,609	3,199	3,473	-17%	9
NBCI	1,521	1,743	1,642	1,962	29%	9
DOC Total	51,429	47,935	46,800	45,450	-12%	9
PATX	4,084	3,316	3,926	3,452	-15%	9
All Facilities Totals	55,513	51,251	50,726	48,902	-12%	9



Division of Public Safety and Correctional Services

Injuries

IWIF REPORTS - DOC	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
FROI to IWIF	76	94	91	105	366	1,220	1,088	105
FROI LAG > 3 DAYS	9	12	13	20	54	247	226	20
EMPLOYEES > 3 REPORTS	0	0	0	4	4	24	26	4
WRI REPORTS-ALL DOC	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	78	95	91	105	369	1,220	1,088	105
Incidents with Lost Hours	42	49	40	49	180	462	419	49
Accident Leave Hours YTD					0	124,823	106,888	0.0
Accident Leave Paid YTD					\$0	\$1,496,622	\$1,486,361	0.0
WESTERN REGION	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	11	7	11	9	38	77	68	11
Incidents with Lost Hours	4	3	2	4	13	33	22	4
Accident Leave Hours YTD					0	10,497	6,642	
Accident Leave Paid YTD					\$0	\$138,573	\$88,753	
HAGERSTOWN REGION	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	12	18	18	13	61	205	202	18
Incidents with Lost Hours	0	2	1	7	10	59	42	7
Accident Leave Hours YTD					0	18,850	6,277	
Accident Leave Paid YTD					\$0	\$234,115	\$138,727	
EASTERN REGION	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	5	9	6	7	27	65	54	9
Incidents with Lost Hours	4	7	2	4	17	37	30	7
Accident Leave Hours YTD					0	12,809	8,760	
Accident Leave Paid YTD					0	\$160,551	\$126,109	
BALTIMORE REGION	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	13	25	28	31	97	411	343	31
Incidents with Lost Hours	7	13	15	5	40	129	125	15
Accident Leave Hours YTD					0	27,332	27,789	
Accident Leave Paid YTD					\$0	\$304,540	\$378,197	
JESSUP REGION	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	37	36	28	45	146	462	421	45
Incidents with Lost Hours	27	24	20	29	100	204	200	29
Accident Leave Hours YTD					0	55,335	57,420	
Accident Leave Paid YTD					\$0	\$658,842	\$754,755	
IWIF REPORTS - PATX	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Total Incidents Reported to IWIF	11	10	8	15	44			15
Incidents with Lost Hours	3	5	1	4	13			5
Accident Leave Hours YTD					0			
Accident Leave Paid YTD					\$0			



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OTS- Utilization

Infirmary	Monthly Reporting Periods				% Change	CALENDAR YEAR TO DATE			
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum	Periods
Total Infirmary Days	5224	3792	3491	3562	-31.8%	4,034.4	3,491.0	5,224.0	10
Baltimore SDA	2153	1573	1577	1713	-20.4%	1,775.4	1,476.0	2,167.0	10
Eastern SDA	821	396	327	326	-60.3%	526.9	326.0	821.0	10
Jessup SDA	1351	1109	1095	935	-30.8%	1,062.3	914.0	1,351.0	10
Western SDA	899	714	492	588	-34.6%	669.8	492.0	899.0	10
Total Admissions	364	378	357	379	4.1%	363.4	340.0	379.0	10
Baltimore SDA	144	133	150	166	15.3%	139.2	120.0	166.0	10
Eastern SDA	59	56	53	62	5.1%	68.7	53.0	82.0	10
Jessup SDA	103	108	106	93	-9.7%	92.6	78.0	108.0	10
Western SDA	58	81	48	58	0.0%	62.9	48.0	81.0	10
Inpatient	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Total approved days	429	378	356	486	13.3%	404.6	326.0	532.0	10
Jail SDA	119	65	100	101	-15.1%	99.1	65.0	142.0	10
Baltimore SDA	42	78	59	101	140.5%	74.3	42.0	130.0	10
Eastern SDA	46	27	29	69	50.0%	43.8	16.0	114.0	10
Jessup SDA	115	121	122	133	15.7%	110.3	95.0	133.0	10
Western SDA	107	87	46	82	-23.4%	77.1	46.0	107.0	10
ICU/CCU days	173	225	154	249	43.9%	176.5	134.0	249.0	10
Jail SDA	23	38	22	27	17.4%	32.5	22.0	67.0	10
Baltimore SDA	7	30	33	47	571.4%	28.7	7.0	53.0	10
Eastern SDA	41	52	14	41	0.0%	25.9	4.0	67.0	10
Jessup SDA	46	67	55	72	56.5%	45.6	13.0	72.0	10
Western SDA	56	38	30	62	10.7%	43.8	28.0	67.0	10
Total Admissions	113	136	116	132	16.8%	119.6	107.0	136.0	10
Jail SDA	28	32	37	38	35.7%	33.0	28.0	40.0	10
Baltimore SDA	14	24	19	23	64.3%	20.9	14.0	30.0	10
Eastern SDA	8	10	5	8	0.0%	9.1	5.0	14.0	10
Jessup SDA	40	45	40	43	7.5%	37.2	31.0	45.0	10
Western SDA	23	25	15	20	-13.0%	19.4	15.0	25.0	10
Trauma admits	23	27	30	30	30.4%	26.0	19.0	33.0	10
Jail SDA	8	8	13	12	50.0%	10.3	8.0	14.0	10
Baltimore SDA	2	6	3	5	150.0%	4.0	1.0	10.0	10
Eastern SDA	1	0	0	2	100.0%	0.9	0.0	2.0	10
Jessup SDA	7	6	10	3	-57.1%	6.0	3.0	10.0	10
Western SDA	5	7	4	8	60.0%	4.8	3.0	8.0	10
Trauma days	116	80	77	65	-44.0%	67.5	41.0	116.0	10
Jail SDA	60	21	36	17	-71.7%	27.0	13.0	60.0	10
Baltimore SDA	5	14	10	12	140.0%	9.7	1.0	22.0	10
Eastern SDA	3	0	0	4	33.3%	2.1	0.0	4.0	10
Jessup SDA	15	7	24	20	33.3%	13.0	3.0	24.0	10
Western SDA	33	38	7	12	-63.6%	15.7	4.0	38.0	10



StateStat

Division of Public Safety and Correctional Services

OTS- Utilization

ER	Monthly Reporting Periods				% Change	CALENDAR YEAR TO DATE				
	Jul-07	Aug-07	Sep-07	Oct-07		Average	Minimum	Maximum	Periods	
Total ER Admits	109	151	155	135	23.9%	129.4	105.0	155.0	10	
Jail SDA	37	44	57	35	-5.4%	41.8	30.0	57.0	10	
Baltimore SDA	18	31	31	31	72.2%	23.0	13.0	32.0	10	
Eastern SDA	10	10	9	12	20.0%	9.3	7.0	12.0	10	
Jessup SDA	33	50	42	37	12.1%	39.9	19.0	55.0	10	
Western SDA	11	16	16	20	81.8%	15.4	9.0	30.0	10	
ER Trauma	63	88	76	75	19.0%	67.3	45.0	88.0	10	
Jail SDA	17	30	21	32	88.2%	21.4	15.0	32.0	10	
Baltimore SDA	14	18	18	8	-42.9%	12.5	7.0	19.0	10	
Eastern SDA	8	7	4	7	-12.5%	5.5	3.0	8.0	10	
Jessup SDA	17	26	22	7	-58.8%	18.4	7.0	29.0	10	
Western SDA	7	7	11	21	200.0%	9.5	3.0	21.0	10	
Cost Per ER Visit:	\$1,051	\$1,136	\$1,136	\$1,113	6.0%	\$1,125	\$1,051	\$1,221	10	
Total Cost	\$143,896	\$172,270	\$172,270	\$150,278	4.4%	\$145,356	\$111,534	\$172,270	10	



StateStat

Division of Public Safety and Correctional Services

OTS- Staffing

Staffing Provided as Percent of Staffing Required

	FTE	Monthly Reporting Periods					CY 2007 YTD			
		Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Periods	
Baltimore SDA	298.10									
Medical	246.30	97.7%	100.9%	98.3%	98.9%	1.2%	98.6%	95.8%	10	
Dental	18.2	51.0%	64.0%	70.8%	83.8%	64.4%	64.3%	49.2%	10	
Mental Health	33.6	76.6%	72.8%	78.3%	79.2%	3.4%	80.0%	72.8%	10	
Western SDA	162.3									
Medical	137.1	74.7%	73.7%	70.6%	78.2%	4.7%	76.1%	70.6%	10	
Dental	20.2	80.6%	77.5%	54.2%	56.7%	-29.7%	74.6%	54.2%	10	
Mental Health	5.0	91.8%	86.3%	78.2%	85.7%	-6.6%	89.6%	78.2%	10	
Jessup SDA	243.2									
Medical	176.1	90.6%	91.4%	79.6%	83.3%	-8.0%	90.9%	79.6%	10	
Dental	18.1	84.0%	86.7%	87.1%	91.9%	9.5%	85.5%	77.4%	10	
Mental Health	49.0	102.0%	97.0%	100.8%	100.2%	-1.7%	97.5%	88.5%	10	
Eastern SDA	70.5									
Medical	62.4	80.8%	85.1%	91.9%	91.2%	12.9%	86.9%	75.2%	10	
Dental	7.1	96.3%	97.4%	60.5%	57.4%	-40.4%	88.2%	57.4%	10	
Mental Health	1.0	90.5%	96.6%	101.6%	95.2%	5.3%	91.3%	72.4%	10	
All SDAs	774.0									
Medical	621.8	86.0%	87.8%	85.1%	89.8%	4.5%	88.1%	85.1%	10	
Dental	63.6	78.0%	82.1%	70.1%	72.5%	-7.0%	78.2%	68.1%	10	
Mental Health	88.6	90.2%	88.2%	89.7%	90.1%	-0.1%	89.6%	85.9%	10	



StateStat

Division of Public Safety and Correctional Services OTS-Chronic Care

Psychiatric Care	Monthly Reporting Periods					CY 2007 YTD			
Psych Cost	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Western	\$60,841	\$61,031.40	\$60,964.50	\$71,394.04	17.3%	\$62,283	\$54,376	\$71,394	10
Jessup	\$71,285	\$75,320.11	\$70,707.93	\$79,347.19	11.3%	\$73,868	\$68,000	\$85,300	10
Eastern	\$18,248	\$18,684.81	\$16,192.17	\$24,628.41	35.0%	\$20,036	\$16,192	\$25,588	10
Baltimore	\$57,246	\$45,940.84	\$50,384.25	\$68,403.07	19.5%	\$59,224	\$45,941	\$68,403	10
Psych PIPM	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Western	\$6.90	\$6.85	\$6.75	\$7.85	13.8%	\$7.09	\$6.21	\$7.85	10
Jessup	\$11.00	\$11.58	\$10.75	\$11.96	8.7%	\$11.07	\$9.67	\$12.00	10
Eastern	\$5.17	\$5.28	\$4.58	\$6.97	34.8%	\$5.71	\$4.58	\$7.26	10
Baltimore	\$7.55	\$5.97	\$6.43	\$8.90	17.9%	\$7.74	\$5.97	\$8.90	10
HIV						CY 2007 YTD			
HIV Cost	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Western	\$208,239	\$277,478.03	\$204,966.61	\$237,717.00	14.2%	\$222,684	\$182,337	\$277,478	10
Jessup	\$185,504	\$204,474.59	\$192,441.82	\$199,722.32	7.7%	\$198,849	\$184,172	\$227,361	10
Eastern	\$106,351	\$134,376.53	\$104,277.59	\$112,599.10	5.9%	\$108,116	\$92,129	\$134,377	10
Baltimore	\$238,803	\$250,248.86	\$215,338.53	\$263,162.72	10.2%	\$232,365	\$185,837	\$263,163	10
HIV PIPM	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Western	\$23.60	\$31.15	\$22.69	\$26.15	10.8%	\$25.33	\$21.45	\$31.15	10
Jessup	\$28.64	\$31.42	\$29.26	\$30.10	5.1%	\$29.80	\$27.84	\$32.22	10
Eastern	\$30.14	\$37.98	\$29.50	\$31.85	5.7%	\$30.62	\$26.63	\$37.98	10
Baltimore	\$31.49	\$32.51	\$27.50	\$34.24	8.7%	\$30.36	\$24.78	\$34.24	10
Dialysis						CY 2007 YTD			
Dialysis Cost	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Western	\$33,996	\$49,781.84	\$32,095.31	\$29,023.30	-14.6%	\$43,238	\$29,023	\$54,706	10
Jessup	\$21,391	\$20,471.15	\$20,983.66	\$37,669.16	76.1%	\$20,677	\$4,214	\$37,669	10
Eastern	\$0	\$1,101.76	\$1,377.20	\$275.44	-	\$331	\$0	\$1,377	10
Baltimore	\$9,609	\$15,218.19	\$11,976.58	\$18,111.07	88.5%	\$32,822	\$9,609	\$158,804	10
Dialysis PIPM	Jul-07	Aug-07	Sep-07	Oct-07	% Change	Average	Minimum	Maximum	Periods
Western	\$3.85	\$5.59	\$3.55	\$3.19	-17.1%	\$4.94	\$3.19	\$6.34	10
Jessup	\$3.30	\$3.15	\$3.19	\$5.68	72.0%	\$3.14	\$0.60	\$5.68	10
Eastern	\$0.00	\$0.31	\$0.39	\$0.08	-	\$0.09	\$0.00	\$0.39	10
Baltimore	\$1.27	\$1.98	\$1.53	\$2.36	85.5%	\$4.37	\$1.27	\$21.73	10



Division of Public Safety and Correctional Services
DOC Treatment

Division of Correction- Substance Abuse Treatment Services- Census								
Therapeutic Communities	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Central Laundry Facility	167	186	186	193	732	N/A	201	193
MD Correctional Training Center	67	68	67	67	269	N/A	43	68
Patuxent	59	73	74	87	293	N/A	70	87
MD Correctional Institution for Women	57	54	57	59	227	N/A	28	59
Intensive Treatment Program	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
MTC	58	55	60	62	235	N/A	47	62
Addictions Treatment Protocol	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
ECI	81	76	59	58	274	N/A	562	81
MCIJ	29	29	27	26	111	N/A	299	29
MCIW	24	34	25	20	103	N/A	535	34
MCTC	51	42	44	60	197	N/A	970	60
WCI	11	11	23	23	68	N/A	122	23
MCPRS	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Screenings/Assessments	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Addiction Screenings	520	472	475	615	2,082	N/A	3,925	615
Addiction Assessments	339	325	341	331	1,336	N/A	2,423	341
Drug Court (Census)	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
ACT-SAP	57	58	59	67	241	N/A	660	67

Therapeutic Community: Six month residential program w/ a cognitive behavioral approach, inmates are housed

Addictions Treatment Protocol: Six month outpatient level of care w/ a cognitive behavioral approach

ACT-SAP: It is a six week cognitive behavioral program followed by continued treatment and supervised probation in the housed separately from the general population



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Division of Public Safety and Correctional Services

MCE Summary

MCE								
Business Units by Institution	Jul-07	Aug-07	Sep-07	Oct-07	AVG FY08	FY2006	FY2007	YTD FY08 MAX
MCIH	8	8	8	8	8	8	8	8
RCI	3	3	3	3	3	3	3	3
WCI	1	1	1	1	1	1	1	1
MCTC	1	1	1	1	1	1	1	1
JCI / (MHC)	5	5	5	5	5	6	6	5
Patuxent	1	1	1	1	1	0	0	1
MCIJ	2	2	2	2	2	2	2	2
MCIW	4	4	4	4	4	4	4	4
BPRUW	1	1	1	1	1	1	1	1
JPRU	1	1	1	1	1	1	1	1
CLF	0	0	0	0	0	0	0	0
ECI	3	3	3	3	3	3	3	3
MCE TOTAL	30	30	30	30	30	30	30	30
Inmates Employed	Jul-07	Aug-07	Sep-07	Oct-07	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX
MCIH	253	240	240	246	245	241	247	253
RCI	121	128	138	141	132	135	127	141
WCI	37	37	38	36	37	36	37	38
MCTC	28	30	31	31	30	28	30	31
JCI / (MHC)	288	325	333	335	320	406	275	335
Patuxent	12	12	12	34	18	36	17	34
MCIJ	119	125	126	129	125	119	119	129
MCIW	189	194	193	199	194	184	201	199
BPRUW	11	10	10	8	10	4	10	11
JPRU	42	34	34	39	37	40	33	42
CLF	0	0	0	0	0	0	0	0
ECI	190	191	186	190	189	198	196	191
MCE TOTAL	1,290	1,326	1,341	1,388	1,336	1,427	1,292	1,388
Inmates Eligible but Not Employed (Wait List)	Jul-07	Aug-07	Sep-07	Oct-07	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX
MCIH				118				118
RCI				83				83
WCI				60				60
MCTC				8				8
JCI				194				194
Patuxent				0				0
MCIJ				32				32
MCIW				0				0
BPRUW - Quick Copy				6				6
JPRU - Central Warehouse				50				50
CLF				0				0
ECI				114				114
MCE TOTAL				665				665



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Division of Public Safety and Correctional Services

MCE Summary

MCE Employees	Jul-07	Aug-07	Sep-07	Oct-07	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX
MCIH	26	28	28	29	28	25	29	29
RCI	4	4	4	4	4	4	4	4
WCI	3	3	3	3	3	3	3	3
MCTC	2	2	2	2	2	2	2	2
JCI	20	20	23	23	22	19	20	23
Patuxent	3	3	3	3	3	2	2	3
MCIJ	9	9	9	9	9	8	8	9
MCIW	10	10	10	10	10	11	11	10
Baltimore City - Quick Copy	3	3	3	3	3	3	3	3
Jessup - Central Warehouse	15	15	15	15	15	13	14	15
CLF	0	0	0	0	0	0	0	0
ECI	12	12	12	13	12	12	12	13
Headquarters and Field	63	62	62	63	63	64	65	63
MCE TOTAL	170	171	174	177	173	166	173	177
\$ Value MCE Work Orders	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	END FY06	END FY07	YTD FY08 MAX
MCIH								
Metal I - MCIH								
Metal II - MCIH	\$ 1,473,593	\$ 1,421,639	\$ 1,315,327	\$ 638,168	\$ 638,168	\$ 711,909	\$ 1,612,997	\$ 1,473,593
Brush and Carton - MCIH	\$ 54,640	\$ 67,148	\$ 38,902	\$ 25,675	\$ 25,675	\$ 81,093	\$ 115,149	\$ 67,148
Picture Frame - MCIH	\$ 1,277	\$ 500	\$ 954	\$ 1,900	\$ 1,900	\$ 2,249	\$ 1,495	\$ 1,900
Upholstery - MCIH	\$ 2,323,234	\$ 1,712,546	\$ 1,866,085	\$ 1,220,976	\$ 1,220,976	\$ 2,597,080	\$ 2,773,251	\$ 2,323,234
Meat - MCIH	\$ 491,707	\$ 370,379	\$ 426,244	\$ 248,779	\$ 248,779	\$ 424,694	\$ 473,615	\$ 491,707
Maintainance Services - MCIH	\$ 5,950	\$ 5,950	\$ 5,950	\$ -	\$ -	\$ -	\$ 5,950	\$ 5,950
Warehouse - MCIH	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
RCI								
Graphics - RCI	\$ 134,722	\$ 1,004,625	\$ 988,060	\$ 848,780	\$ 848,780	\$ 434,406	\$ 125,741	\$ 1,004,625
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 428,625	\$ 339,142	\$ 358,340	\$ 218,338	\$ 218,338	\$ 186,414	\$ 649,468	\$ 428,625
Partition - MCTC	\$ 2,162,090	\$ 2,148,785	\$ 2,938,252	\$ 2,109,898	\$ 2,109,898	\$ 1,848,908	\$ 2,271,227	\$ 2,938,252
JCI								
Wood - JCI	\$ 1,258,234	\$ 972,599	\$ 384,372	\$ 214,400	\$ 214,400	\$ 1,693,010	\$ 1,805,974	\$ 1,258,234
Tag - JCI	\$ 280,040	\$ 195,882	\$ 305,223	\$ 335,760	\$ 335,760	\$ 849,313	\$ 83,432	\$ 335,760
Mattress - JCI	\$ 66,114	\$ 59,086	\$ 59,902	\$ 89,022	\$ 89,022	\$ 53,296	\$ 75,996	\$ 89,022
Uniform - JCI	\$ 102,544	\$ 191,443	\$ 265,095	\$ 166,311	\$ 166,311	\$ 135,821	\$ 109,031	\$ 265,095
Sew - JCI	\$ 237,953	\$ 460,206	\$ 405,071	\$ 248,320	\$ 248,320	\$ 184,452	\$ 98,892	\$ 460,206
Sign - Patuxent	\$ 36,538	\$ 36,932	\$ 38,067	\$ 7,549	\$ 7,549	\$ 16,137	\$ 34,433	\$ 38,067
MCIJ								
Graphics I - MCIJ	\$ 591,211	\$ 442,652	\$ 423,250	\$ 238,466	\$ 238,466	\$ 452,114	\$ 550,595	\$ 591,211
Graphics II - MCIJ	\$ 213,471	\$ 235,578	\$ 104,374	\$ 45,931	\$ 45,931	\$ 257,703	\$ 234,516	\$ 235,578
MCIW								
Sew/Flag - MCIW	\$ 239,132	\$ 332,577	\$ 414,322	\$ 428,387	\$ 428,387	\$ 610,601	\$ 291,213	\$ 428,387
Mailing and Distribution - MCIW	\$ 302,294	\$ 270,919	\$ 188,737	\$ 700	\$ 700	\$ 571,544	\$ 494,784	\$ 302,294
Data Entry - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Planning - MCIW	\$ -	\$ -	\$ 5,160	\$ 5,160	\$ 5,160	\$ -	\$ -	\$ 5,160
Quick Copy - Baltimore	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Warehouse - Jessup	\$ 26,175	\$ 19,525	\$ 60,367	\$ 62,592	\$ 62,592	\$ 31,953	\$ 27,825	\$ 62,592
CLF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ -
ECI								
Furniture Restoration - ECI	\$ 601,103	\$ 494,940	\$ 369,970	\$ 565,623	\$ 565,623	\$ 408,575	\$ 647,257	\$ 601,103
Graphics - ECI	\$ 132,060	\$ 144,504	\$ 59,936	\$ 53,656	\$ 53,656	\$ 175,569	\$ 202,589	\$ 144,504
Textiles - ECI	\$ 260,658	\$ 370,154	\$ 568,330	\$ 373,334	\$ 373,334	\$ 154,934	\$ 158,217	\$ 568,330
MCE TOTAL	\$ 11,424,565	\$ 11,297,711	\$ 11,590,290	\$ 8,147,725	\$ 8,147,725	\$ 11,881,775	\$ 12,843,647	\$ 14,121,777



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Division of Public Safety and Correctional Services

MCE Summary

\$ Value MCE Revenues	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	YTD FY06	YTD FY07	YTD FY08 MAX
MCIH								
Metal I - MCIH								
Metal II - MCIH	\$ 210,368	\$ 322,348	\$ 396,082	\$ 723,305	\$ 1,652,103	\$ 2,805,932	\$ 3,286,034	\$ 723,305
Brush and Carton - MCIH	\$ 76,908	\$ 42,766	\$ 52,724	\$ 27,490	\$ 204,553	\$ 688,601	\$ 561,564	\$ 76,908
Picture Frame - MCIH	\$ 1,430	\$ 1,848	\$ 830	\$ 557		\$ 40,591	\$ 41,321	\$ 1,848
Upholstery - MCIH	\$ 607,753	\$ 929,378	\$ 486,944	\$ 362,633	\$ 4,492,505	\$ 4,990,973	\$ 6,412,265	\$ 929,378
Meat - MCIH	\$ 526,650	\$ 588,417	\$ 437,597	\$ 553,133		\$ 6,361,068	\$ 6,473,865	\$ 588,417
Maintainance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ 4,330	\$ 10,850	\$ 1,247	\$ -
Warehouse - MCIH	\$ 1,425	\$ 2,280	\$ 375	\$ 250		\$ 24,227	\$ 13,746	\$ 2,280
RCI								
Graphics - RCI	\$ 69,591	\$ 199,433	\$ 94,755	\$ 97,939	\$ 486,561	\$ 1,375,181	\$ 1,496,624	\$ 199,433
Recycling - RCI	\$ 5,221	\$ 11,342	\$ 5,295	\$ 2,985	\$ 46,729	\$ 52,340	\$ 73,310	\$ 11,342
Agriculture - RCI	\$ -	\$ -	\$ -	\$ 21,886	\$ 524,324	\$ 18,632	\$ 8,193	\$ 21,886
Furniture - WCI	\$ 264,679	\$ 88,968	\$ 50,236	\$ 98,555	\$ 2,211,302	\$ 156,310	\$ 1,858,519	\$ 264,679
Partition - MCTC	\$ 181,041	\$ 671,101	\$ 270,378	\$ 586,344	\$ 1,708,864	\$ 4,245,890	\$ 4,262,978	\$ 671,101
JCI								
Wood - JCI	\$ 587,607	\$ 371,205	\$ 648,072	\$ 130,461	\$ 3,089,205	\$ 2,678,676	\$ 3,466,645	\$ 648,072
Tag - JCI	\$ 300,678	\$ 353,302	\$ 365,260	\$ 332,620	\$ 1,525,043	\$ 3,820,081	\$ 4,027,389	\$ 365,260
Mattress - JCI	\$ 30,851	\$ 81,335	\$ 36,350	\$ 24,647	\$ 597,829	\$ 516,133	\$ 573,141	\$ 81,335
Uniform - JCI	\$ 48,675	\$ 156,335	\$ 94,025	\$ 125,611	\$ 1,046,795	\$ 914,971	\$ 1,059,101	\$ 156,335
Sew - JCI	\$ 82,352	\$ 230,247	\$ 160,550	\$ 149,000	\$ 782,008	\$ 2,046,181	\$ 1,412,557	\$ 230,247
Sign - Patuxent	\$ 1,198	\$ 23,115	\$ 53,207	\$ 82,339	\$ 159,859	\$ 668,192	\$ 632,866	
MCIJ								
Graphics I - MCIJ	\$ 175,725	\$ 293,638	\$ 170,902	\$ 250,813	\$ 1,662,723	\$ 1,779,629	\$ 2,262,049	\$ 293,638
Graphics II - MCIJ	\$ 166,749	\$ 249,597	\$ 244,021	\$ 111,278	\$ 771,645	\$ 1,705,365	\$ 1,746,083	\$ 249,597
MCIW								
Sew/Flag - MCIW	\$ 93,940	\$ 127,435	\$ 115,284	\$ 126,695	\$ 741,535	\$ 1,740,202	\$ 2,144,820	\$ 127,435
Mailing and Distribution - MCIW	\$ 36,642	\$ 26,333	\$ 22,713	\$ 192,493	\$ 334,085	\$ 914,789	\$ 993,497	\$ 192,493
Data Entry - MCIW	\$ 11,171	\$ 8,069	\$ 4,204	\$ 32,460	\$ 55,904	\$ 244,835	\$ 197,438	\$ 32,460
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ 144,210	\$ 210	\$ -	\$ -
Quick Copy - BPRUW	\$ 21,401	\$ 35,887	\$ 47,899	\$ 39,023	\$ 256,595	\$ 213,481	\$ 448,714	\$ 47,899
Central Warehouse - JPRU	\$ 12,831	\$ 18,979	\$ 54,421	\$ 26,154	\$ 112,385	\$ 243,128	\$ 218,293	\$ 54,421
CLF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECI								
Furniture Restoration - ECI	\$ 114,046	\$ 220,226	\$ 217,734	\$ 189,713	\$ 1,226,242	\$ 2,562,490	\$ 1,571,574	\$ 220,226
Graphics - ECI	\$ 201,498	\$ 82,796	\$ 101,315	\$ 98,914	\$ 881,448	\$ 606,405	\$ 1,451,098	\$ 201,498
Textiles - ECI	\$ 46,400	\$ 108,862	\$ 63,210	\$ 178,453	\$ 18,312,683	\$ 1,298,322	\$ 1,233,016	\$ 178,453
PIE PROGRAMS								
	\$ 10,068	\$ 11,202	\$ 7,474	\$ 4,808	\$ 33,552	\$ 95,074	\$ 146,845	\$ 11,202
MCE TOTAL	\$ 3,876,830	\$ 5,245,242	\$ 4,194,383	\$ 4,565,751	\$ 17,882,206	\$ 42,818,759	\$ 48,074,764	\$ 5,245,242



StateStat

Division of Public Safety and Correctional Services

Education

GED Taken	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Western	15	0	0	15	30	72	81	20 per room
Hagerstown	0	52	0	66	118	369	375	20 per room
Baltimore	0	15	0	6	21	81	79	20 per room
Jessup	15	17	15	36	83	293	223	20 per room
Eastern	0	28	0	n/a	28	213	169	20 per room
MCPRS	21	13	13	12	59	245	218	20 per room
Totals	51	125	28	135	339	1273	1145	
GED Passed	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
Western	10	0	0	8	18	60	59	n/a
Hagerstown	0	33	0	42	75	229	228	n/a
Baltimore	0	9	0	3	12	54	53	n/a
Jessup	10	10	2	26	48	145	129	n/a
Eastern	0	19	0	n/a	19	113	92	n/a
MCPRS	6	9	9	9	33	133	134	n/a
Totals	26	80	11	88	205	734	695	
Adult Basic Literacy	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment
Western	4	3	6	18	n/a	19	4	12
Hagerstown	131	118	131	112	n/a	81	91	45
Baltimore	17	23	17	20	n/a	10	7	12
Jessup	36	30	29	23	n/a	49	63	41
Eastern	51	51	46	46	n/a	41	54	30
MCPRS	32	33	60	56	n/a	47	41	27
Totals	271	258	289	275	n/a	247	260	167
Intermediate Literacy	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment
Western	89	83	81	120	n/a	114	102	60
Hagerstown	245	268	217	174	n/a	234	214	113
Baltimore	36	36	67	68	n/a	26	52	130
Jessup	177	246	170	157	n/a	142	148	40
Eastern	101	68	81	79	n/a	104	80	53
MCPRS	82	88	79	74	n/a	64	62	33
Totals	730	789	695	672	n/a	684	658	429



StateStat

Division of Public Safety and Correctional Services

Education

Adult Secondary Education	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment
Western	31	35	23	42	n/a	38	48	86
Hagerstown	239	230	261	277	n/a	246	239	250
Baltimore	33	41	84	60	n/a	23	28	50
Jessup	112	113	128	155	n/a	121	106	120
Eastern	159	132	139	130	n/a	135	166	120
MCPRS	33	41	59	64	n/a	52	33	68
Totals	607	592	694	728	n/a	615	620	694

Occupational Education	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment
Western	0	0	0	0	n/a	0	0	0
Hagerstown	253	244	260	267	n/a	234	238	315
Baltimore	88	76	93	96	n/a	83	98	126
Jessup	102	90	100	94	n/a	66	57	78
Eastern	101	102	105	104	n/a	99	77	90
MCPRS	10	10	10	10	n/a	14	10	10
Totals	554	522	568	571	n/a	496	480	619

Other Employment

Work Release Participants	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX
BPRU								
BPRUW								
EPRU								
JPRU								
MCTC								
PHPRU								
SMPRU								