



STATESTAT DPSCS Summary

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
 Appointed January 2007

SUMMARY SAFFING AND OFFENDER POPULATION INFORMATION - DOC

DOC Staffing and Population	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods - Averages			
	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	FY2004	FY2005	FY2006	FY2007
Authorized PINs CO I-II-III	5,035	4,929	4,906	4,904	4,976	-2.6%	4,784	4,744	4,810	4,905
Vacant PINs CO I-II-III	582	544	504	500	558	-14.1%	211	374	461	484
DOC Inmates in DOC Facilities	21,753	21,862	21,883	21,931	21,775	0.8%	22,287	21,708	21,484	21,567
Total Inmates	23,113	23,250	23,311	23,231	23,139	0.5%	23,715	23,178	22,682	22,812

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods - Averages			
	Aug-07	Sep-07	Oct-07	Nov-07	FY YTD AVG	% Change	FY2004	FY2005	FY2006	FY2007
DOC										
Western	91	195	151	166	138.4	82.4%			142	140
Hagerstown	87	94	87	79	87.0	-9.2%			44	33
Baltimore	77	115	108	109	102.2	41.6%			46	63
Jessup	273	117	143	128	146.4	-53.1%			201	232
Eastern	54	23	15	18	30.4	-66.7%			29	17

SUMMARY SAFFING AND OFFENDER POPULATION INFORMATION - PATUXENT

PATX Staffing and Population	Monthly Reporting Periods				FY YTD		Yearly Reporting Periods - Averages			
	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	FY2004	FY2005	FY2006	FY2007
Authorized PINs CO I-II-III	358	367	367	367	363	2.5%				
Vacant PINs CO I-II-III	24	39	38	35	31	45.8%				
Patuxent Inmates	805	820	826	813	812	1.0%				



STATESTAT DPSCS MBE Summary

DPSCS: MBE/WBE EXPENDITURE REPORTING

		Goal Achieved: 4.7%	# Waivers/Contract Mods: 0			Goal Achieved: 16.3%	# Waivers/Contract Mods: 0					
MBE/WBE EXPENDITURES	CURRENTLY AVAILABLE PERIOD (November, 2007)						YEAR-TO-DATE					
	Agency Total	Ethnic/Disabled	Women	Other	Total MBE/WBE	%	Agency Total	Ethnic/Disabled	Women	Other	Total MBE/WBE	%
Payment Totals	\$27,289,339			\$704,798	\$704,798	2.6%	\$85,489,564	\$0	\$0	\$3,762,000	\$3,762,000	4.4%
MBE Payment %		0.0%	0.0%	2.6%			0.0%	0.0%	4.4%			
Awards Totals	\$10,195,585	\$194,542	\$212,543	\$68,090	\$475,175	4.7%	\$176,965,075	\$2,819,295	\$25,429,718	\$603,987	\$28,853,000	16.3%
MBE Award %		1.9%	2.1%	0.7%			1.6%	14.4%	0.3%			
Architectural and Engineering	\$0	\$0	\$0	\$0	\$0		\$1,098,563	\$158,000	\$0	\$0	\$158,000	14.4%
Construction	\$158,000	\$158,000	\$0	\$0	\$158,000	100.0%	\$577,807	\$158,000	\$0	\$6,922	\$164,922	28.5%
Construction Related	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Maintenance	\$15,239	\$0	\$0	\$0	\$0	0.0%	\$597,633	\$38,331	\$29,296	\$0	\$67,627	11.3%
Services	\$8,673,178	\$0	\$30,500	\$41,996	\$72,496	0.8%	\$160,906,883	\$2,319,651	\$24,414,632	\$68,901	\$26,803,184	16.7%
Supplies and Equipment	\$1,349,168	\$36,542	\$182,043	\$26,094	\$244,679	18.1%	\$10,830,850	\$91,392	\$905,529	\$460,603	\$1,457,524	13.5%
HCS&E	\$0	\$0	\$0	\$0	\$0		\$4,420	\$0	\$0	\$0	\$0	0.0%
Corporate Credit Card	\$0	\$0	\$0	\$0	\$0		\$2,948,919	\$53,921	\$80,261	\$67,561	\$201,743	6.8%
SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurements	%				
SBR Payment Totals	\$10,454,359	\$397,374	25	3.8%	\$39,203,807	\$3,483,722	52	8.9%				



STATESTAT DPCS DOC Safety

DPCS: DIVISION OF CORRECTION: SAFETY SUMMARY

All DOC Facilities	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
FIRM Assaults on Staff	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	Q1 FY07	Q2 FY07	Q3 FY07	Q4 FY07
Serious Physical Assault	-	-	3	1	1.2	n/a	-	5	2	5
Serious Weapon Assault	-	1	1	-	0.4	n/a	2	1	1	-
Sexual Assault	-	-	1	-	0.6	n/a	1	-	1	3
Less Serious Physical Assault	31	30	21	26	26.8	-16.1%	71	84	83	65
Less Serious Weapon Assault	2	2	2	4	2.4	100.0%	4	2	1	3
Bodily Fluid Assault	9	7	18	8	9.6	-11.1%	41	31	39	34
Inappropriate Physical Contact	8	2	2	4	3.4	-50.0%	12	15	11	5
Total	50	42	48	43	44.4	-14.0%	131	138	138	115
Staff Homicide	-	-	-	-	0.0	n/a	1	-	-	-
FIRM Assaults on Inmates	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	Q1 FY07	Q2 FY07	Q3 FY07	Q4 FY07
Serious Physical Assault	7	1	5	12	6.0	71.4%	13	11	10	17
Serious Weapon Assault	17	13	10	13	12.8	-23.5%	54	41	48	45
Sexual Assault	1	-	-	1	0.4	0.0%	3	-	2	2
Less Serious Physical Assault	63	47	42	47	50.4	-25.4%	162	171	186	155
Less Serious Weapon Assault	20	18	17	26	21.0	30.0%	74	62	70	68
Bodily Fluid Assault	-	3	1	-	1.2	n/a	2	6	7	2
Total	108	82	75	99	91.8	-8.3%	308	291	323	289
Inmate Homicide	-	-	-	-	0.0	n/a	1	1	-	1
Hearing Officer Reports*	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Alcohol Use/Possession	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	FY2005	FY2006	FY2007	
Alcohol Use/Possession	26	33	28	21	25.6	-19.2%	269	365	349	
Drug Use Cases	95	53	123	107	88.8	12.6%	1,054	1,083	877	
Contraband: Weapons	78	86	84	84	81.2	7.7%	592	972	918	
Drugs/Paraphernalia	15	13	6	7	10.0	-53.3%	89	143	125	
Money	10	13	20	12	12.8	20.0%	174	183	170	
Other DOC Security Data	Q2 FY07	Q3 FY07	Q4 FY07	Q1 FY08	Average	% Change	FY2005	FY2006	FY2007	
Escapes	-	-	-	3		n/a	3	2	-	
Walk-Offs	32	21	48	39		21.9%	165	189	133	

* 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 Patuxent Safety

DPCS: PATUXENT INSTITUTION: SAFETY SUMMARY

Patuxent	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
FIRM Assaults on Staff	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	Q1 FY07	Q2 FY07	Q3 FY07	Q4 FY07
Serious Physical Assault	-	-	-	-	0.0	n/a				
Serious Weapon Assault	-	-	-	-	0.0	n/a				
Sexual Assault	-	-	-	-	0.0	n/a				
Less Serious Physical Assault	-	6	5	3	3.3	n/a				
Less Serious Weapon Assault	-	-	-	-	0.0	n/a				
Bodily Fluid Assault	3	1	-	-	1.0	-100.0%				
Inappropriate Physical Contact	-	-	-	-	0.0	n/a				
Total	3	7	5	3	4.3	0.0%				
Staff Homicide	-	-	-	-	0.0	n/a				
FIRM Assaults on Inmates	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	Q1 FY07	Q2 FY07	Q3 FY07	Q4 FY07
Serious Physical Assault	-	-	-	-	0.0	n/a				
Serious Weapon Assault	-	-	-	-	0.0	n/a				
Sexual Assault	-	-	-	-	0.0	n/a				
Less Serious Physical Assault	6	2	1	-	3.3	-100.0%				
Less Serious Weapon Assault	-	-	-	1	0.0	n/a				
Bodily Fluid Assault	-	1	-	-	0.3	n/a				
Total	6	3	1	1	3.5	-83.3%				
Inmate Homicide	-	-	-	-	0.0	n/a				
Hearing Officer Reports*	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Alcohol Use/Possession	Aug-07	Sep-07	Oct-07	Nov-07	Average	% Change	FY2005	FY2006	FY2007	
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	FY2007	
Escapes				-		n/a				
Walk-Offs				-		n/a				



STATESTAT

DPSCS

Facilities Summary

DPSCS: DIVISION OF CORRECTION: FACILITIES SUMMARY: FY 2008 YTD - THRU NOVEMBER 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	193	0.9%	33	0.7%
MCAC	Baltimore	Maximum	194	171	0.8%	214	4.4%
MRDCC	Baltimore	Administrative	779	747	3.4%	346	7.1%
MTC	Baltimore	Minimum	1,550	1,774	8.1%	339	6.9%
ECI	Eastern	Medium	3,288	3,347	15.3%	583	11.9%
PHPRU	Eastern	Pre-release	181	187	0.9%	28	0.6%
MCIH	Hagerstown	Medium	2,083	2,086	9.6%	413	8.5%
MCTC	Hagerstown	Medium	2,779	2,882	13.2%	446	9.1%
RCI	Hagerstown	Medium	1,740	1,755	8.0%	304	6.2%
JCI	Jessup	Maximum	1,236	1,346	6.2%	457	9.4%
MCIJ	Jessup	Medium	987	1,043	4.8%	253	5.2%
MHC	Jessup	Maximum	696	-	0.0%		
NBCI	Western	Maximum	240	531	2.4%	320	6.6%
WCI	Western	Medium	1,754	1,743	8.0%	342	7.0%
MCPRS	Pre-Release	Minimum/Pre	2,410	2,479	11.4%	469	9.6%
Male Sub-total			20,619	20,787	95.3%	4,639	95.0%
Female							
MCIW	Jessup	Administrative	818	890	4.1%	205	4.2%
BPRU-W	Baltimore	Pre-release	130	129	0.6%	39	0.8%
Female Sub-total			948	1,019	4.7%	244	5.0%
TOTAL			21,567	21,806	100.0%	4,883	100.0%



STATESTAT DPCS Personnel Summary

Department-wide	Monthly Reporting Periods				YTD		Yearly Reporting Periods			
Hiring Statistics Department-wide	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I Interviewed	302	341	345	318	302.5	3,327	2,129	2,568	3,807	
CO-I Tested	479	467	455	561	453.5	4,989	3,054	3,036	5,757	
DOC	Monthly Reporting Periods				YTD		Yearly Reporting Periods			
Hiring Statistics	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I Hired	77	37	87	73	75.6	378	576	724	914	
Staff Terminated	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I	0	0	0	0	0.0	0	1	1	7	
CO-II	7	5	7	2	5.2	26	24	31	66	
CO-III	0	0	1	1	0.6	3	1	5	10	
CO-IV, CO-V & CO-VI	0	0	0	0	0.0	0	5	6	4	
Total	7	5	8	3	5.8	29	31	43	87	
Staffing Needs	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	
New, never-filled CO PINs	198	162	140	117	163.0	n/a	n/a	n/a	127	
Total CO I-II-III Vacancies	582	544	504	500	546.4	n/a	211	374	450	
Total Vacancies-All Classifications	860	816	782	769	827.2	n/a	392	607	671	
Total PINs-All Classifications	7,595	7,437	7,437	7,437	7,502.8	n/a	7,206	7,208	7,306	
Total Overtime	Bi-Weekly Reporting Periods				YTD FY08		Yearly Reporting Periods			
	10/9/2007	10/23/2007	11/6/2007	11/20/2007	YTD AVG	TOTAL	FY05 Total	FY06 Total	FY07 Total	FY08 Projected
DOC										
Dollars	\$1,307,549	\$1,185,168	\$1,320,345	\$1,211,342	\$1,325,441	\$13,357,028	\$14,759,225	\$27,586,837	\$38,979,297	\$33,195,622
Staff Days	5,352	4,886	5,517	5,012	5,425	59,677	69,835	128,029	166,200	

Patuxent	Monthly Reporting Periods				YTD		Yearly Reporting Periods			
Hiring Statistics	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I Hired	6	6	9	8	7.0	28				
Staff Terminated	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	
CO-I	0	0	0	0	0.0	0				
CO-II	2	1	1	0	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	2	1	1	0	1.3	5				
Staffing Needs	Aug-07	Sep-07	Oct-07	Nov-07	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	
New, never-filled CO PINs	0	1	1	1	0.0	n/a				
Total CO I-II-III Vacancies	24	39	38	35	29.8	n/a				
Total Vacancies-All Classifications	40	53	47	45	42.9	n/a				
Total PINs-All Classifications	513	523	523	522	517.5	n/a				
Total Overtime	Bi-Weekly Reporting Periods				YTD FY08		Yearly Reporting Periods			
	10/9/2007	10/23/2007	11/6/2007	11/20/2007	YTD AVG	TOTAL	FY05 Total	FY06 Total	FY07 Total	FY08 Projected
Patuxent										
Dollars	\$128,618	\$128,486	\$127,548	\$138,097	\$139,890	\$1,411,557	\$1,127,818	\$1,823,041	\$3,267,914	\$3,504,203
Staff Days	554	548	549	596	3,301	36,312	5,401	8,396	13,743	



STATESTAT DPSCS Overtime Detail

OVERTIME PER PAY PERIOD (STAFF DAYS)								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
	DOC	10/09/07	10/23/07	11/06/07	11/20/07	AVG		
K-9	14	12	11	12	18	202	358	729
MHC	6	6	5	0	23	254	16,382	15,478
JCI	709	707	772	734	735	8,081	23,277	26,520
MCIJ	410	327	391	295	371	4,081	7,455	13,459
MTC	554	532	642	572	553	6,080	8,138	13,865
MCAC	159	196	201	176	200	2,199	4,128	7,751
MRDCC	316	300	297	315	408	4,484	4,539	11,030
BPRU	21	16	32	25	27	293	503	848
BCCC	89	51	49	67	60	657	1,334	1,856
MCIH	512	336	451	333	420	4,619	9,247	10,365
MCTC	388	421	442	438	452	4,968	9,419	8,241
RCI	251	206	240	184	294	3,229	8,433	7,254
MCIW	147	79	135	129	115	1,265	4,684	5,702
PRUW	16	11	15	16	13	138	332	879
BCF	250	231	225	223	271	2,986	2,406	6,483
JPRU	152	184	206	169	169	1,856	3,622	6,061
SMPRU	18	16	24	21	15	163	669	574
EPRU	10	16	22	9	15	161	264	439
CLF	97	108	101	96	96	1,052	2,127	3,108
TBC	27	34	37	35	38	420	1,864	3,053
ECI	599	536	493	571	568	6,244	11,166	11,412
PHPRU	25	20	25	26	24	267	505	577
WCI	417	401	511	429	400	4,396	6,310	8,589
NBCI	165	140	187	137	144	1,582	866	1,928
Total-Facilities	5,352	4,886	5,517	5,012	5,425	59,677	128,029	166,200
PATUXENT	10/09/07	10/23/07	11/06/07	11/20/07	AVG	TOTAL		
PATXN	554	548	549	596	594	6,533	8,396	13,743



STATESTAT DPSCS Overtime Detail

Overtime by Pay Period- in Dollars								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
DOC	10/09/07	10/23/07	11/06/07	11/20/07	AVG	TOTAL		
K-9	\$3,890	\$3,297	\$3,076	\$3,144	\$5,218	\$53,177	\$89,637	\$202,087
MHC	\$1,361	\$623	-\$589	\$554	\$5,229	\$50,213	\$3,483,853	\$3,456,584
JCI	\$165,702	\$169,686	\$184,810	\$173,506	\$178,580	\$1,826,993	\$4,848,416	\$6,019,548
MCIJ	\$97,950	\$78,048	\$93,056	\$70,826	\$89,676	\$860,411	\$1,554,771	\$3,133,288
MTC	\$139,833	\$132,524	\$161,349	\$143,151	\$138,461	\$1,392,211	\$1,835,950	\$3,416,394
MCAC	\$38,074	\$44,782	\$49,387	\$39,793	\$46,685	\$465,498	\$839,051	\$1,719,104
MRDCC	\$77,632	\$71,208	\$70,807	\$75,596	\$98,277	\$955,083	\$976,141	\$2,607,221
BPRU	\$5,532	\$3,856	\$8,133	\$6,615	\$6,699	\$59,467	\$106,753	\$208,580
BCCC	\$21,219	\$11,670	\$11,451	\$15,348	\$14,170	\$134,744	\$289,994	\$429,413
MCIH	\$129,863	\$84,076	\$113,112	\$83,075	\$104,812	\$1,067,276	\$2,063,748	\$2,515,391
MCTC	\$93,925	\$102,323	\$106,539	\$105,994	\$109,416	\$1,099,545	\$2,108,015	\$1,988,600
RCI	\$61,524	\$50,630	\$58,126	\$44,642	\$71,675	\$742,903	\$1,881,003	\$1,711,214
MCIW	\$34,605	\$18,224	\$31,597	\$30,288	\$27,681	\$282,743	\$923,873	\$1,258,511
PRUW	\$3,817	\$2,730	\$3,385	\$3,724	\$3,097	\$32,212	\$70,202	\$199,198
BCF	\$58,389	\$54,291	\$52,350	\$53,609	\$63,025	\$649,488	\$506,618	\$1,499,237
JPRU	\$36,117	\$43,641	\$49,297	\$40,610	\$40,091	\$391,372	\$774,159	\$1,405,936
SMPRU	\$4,252	\$3,669	\$5,586	\$4,858	\$3,444	\$32,352	\$137,621	\$134,648
EPRU	\$2,434	\$3,940	\$5,165	\$2,109	\$3,484	\$35,416	\$55,623	\$104,535
CLF	\$22,273	\$24,836	\$23,908	\$22,279	\$22,061	\$220,933	\$444,730	\$705,817
TBC	\$7,364	\$8,512	\$10,335	\$8,464	\$9,611	\$91,844	\$402,925	\$713,677
ECI	\$147,708	\$130,644	\$117,266	\$133,148	\$140,047	\$1,437,294	\$2,449,524	\$2,744,162
PHPRU	\$9,058	\$6,441	\$7,713	\$9,140	\$8,467	\$86,666	\$118,852	\$169,792
WCI	\$105,858	\$102,074	\$129,835	\$108,161	\$101,318	\$1,040,009	\$1,439,797	\$2,162,133
NBCI	\$39,168	\$33,368	\$44,292	\$32,707	\$34,218	\$349,178	\$185,583	\$474,227
Total-Facilities	\$1,307,549	\$1,185,168	\$1,320,345	\$1,211,342	\$1,325,441	\$13,357,028	\$27,586,837	\$38,979,297
PATUXENT	10/09/07	10/23/07	11/06/07	11/20/07	AVG	TOTAL		
PATXN	\$128,618	\$128,486	\$127,548	\$138,097	\$139,890	\$1,411,557	\$1,823,041	\$3,267,914



STATESTAT DPSCS DOC Sick Leave

SICK LEAVE USED (HOURS)

Facility	Two Pay Period Totals (Period Begin Dates)				% Change (1st and 4th Period)	Total Periods
	1st	2nd	3rd	4th		
	8/14/2007	9/11/2007	10/9/2007	11/6/2007		
JCI	4,450	3,963	3,974	3,540	-20%	8
MCIJ	2,751	2,389	2,444	3,107	13%	8
MTC	3,513	3,366	3,261	3,680	5%	8
MCAC	2,251	1,979	1,534	1,294	-43%	8
MRDCC	3,634	3,691	3,106	2,630	-28%	8
BPRU	152	212	147	468	208%	8
BCCC	1,110	1,053	650	609	-45%	8
MCIH	4,739	4,892	4,381	4,490	-5%	8
MCTC	5,190	4,913	5,313	4,660	-10%	8
RCI	3,795	3,318	3,172	3,094	-18%	8
MCIW	1,886	2,452	2,898	2,884	53%	8
PRUW	437	358	302	280	-36%	8
BBCF	1,149	1,106	1,009	1,174	2%	8
JPRU	1,338	1,307	1,272	975	-27%	8
SMPRU	336	337	299	219	-35%	8
EPRU	293	365	451	355	21%	8
CLF	1,161	685	1,059	823	-29%	8
ECI	7,081	5,591	6,413	5,381	-24%	8
PHPRU	458	607	276	351	-23%	8
WCI	4,184	3,609	3,199	3,473	-17%	8
NBCI	1,521	1,743	1,642	1,962	29%	8
DOC Total	51,429	47,935	46,800	45,450	-12%	8
PATX	4,084	3,316	3,926	3,452	-15%	8
All Facilities Totals	55,513	51,251	50,726	48,902	-12%	8



STATESTAT DPCS Staff Injuries

DPCS: INJURY SUMMARY

IWIF REPORTS - DOC	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
FROI to IWIF	94	91	105	67	433	1,220	1,088	105	67
FROI LAG > 3 DAYS	12	13	20	7	61	247	226	20	7
EMPLOYEES > 3 REPORTS	0	0	4	3	7	24	26	4	0
WRI REPORTS-ALL DOC	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	95	91	105	67	436	1,220	1,088	105	67
Incidents with Lost Hours	49	40	49	16	196	462	419	49	16
Accident Leave Hours YTD					47,512	124,823	106,888		
Accident Leave Paid YTD					\$644,289	\$1,496,622	\$1,486,361		
WESTERN REGION	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	7	11	9	5	43	77	68	11	5
Incidents with Lost Hours	3	2	4	1	14	33	22	4	1
Accident Leave Hours YTD					4,448	10,497	6,642		
Accident Leave Paid YTD					\$63,743	\$138,573	\$88,753		
HAGERSTOWN REGION	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	18	18	13	15	76	205	202	18	12
Incidents with Lost Hours	2	1	7	1	11	59	42	7	0
Accident Leave Hours YTD					5,453	18,850	6,277		
Accident Leave Paid YTD					\$76,168	\$234,115	\$138,727		
EASTERN REGION	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	9	6	7	3	30	65	54	9	3
Incidents with Lost Hours	7	2	4	2	19	37	30	7	2
Accident Leave Hours YTD					4,729	12,809	8,760		
Accident Leave Paid YTD					59,904	\$160,551	\$126,109		
BALTIMORE REGION	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	25	28	31	26	123	411	343	31	13
Incidents with Lost Hours	13	15	5	6	46	129	125	15	5
Accident Leave Hours YTD					8,923	27,332	27,789		
Accident Leave Paid YTD					\$120,390	\$304,540	\$378,197		
JESSUP REGION	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	36	28	45	19	165	462	421	45	19
Incidents with Lost Hours	24	20	29	6	106	204	200	29	6
Accident Leave Hours YTD					23,959	55,335	57,420		
Accident Leave Paid YTD					\$324,085	\$658,842	\$754,755		

IWIF REPORTS - PATX	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	10	8	15	11	55			15	8
Incidents with Lost Hours	5	1	4	2	15			5	1
Accident Leave Hours YTD					3,766				
Accident Leave Paid YTD					\$48,329				



STATESTAT

DPSCS

Treatment Services Utilization

SERVICE UTILIZATION

Infirmery	Monthly Reporting Periods					CALENDAR YEAR TO DATE				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Periods
Total Infirmery Days	3792	3491	3562	3859	1.8%	4,018.5	3,491.0	5,224.0	44,203.0	11
Baltimore SDA	1573	1577	1713	1693	7.6%	1,767.9	1,476.0	2,167.0	19,447.0	11
Eastern SDA	396	327	326	473	19.4%	522.0	326.0	821.0	5,742.0	11
Jessup SDA	1109	1095	935	1003	-9.6%	1,056.9	914.0	1,351.0	11,626.0	11
Western SDA	714	492	588	690	-3.4%	671.6	492.0	899.0	7,388.0	11
Total Admissions	378	357	379	346	-8.5%	361.8	340.0	379.0	3,980.0	11
Baltimore SDA	133	150	166	137	3.0%	139.0	120.0	166.0	1,529.0	11
Eastern SDA	56	53	62	53	-5.4%	67.3	53.0	82.0	740.0	11
Jessup SDA	108	106	93	94	-13.0%	92.7	78.0	108.0	1,020.0	11
Western SDA	81	48	58	62	-23.5%	62.8	48.0	81.0	691.0	11
Inpatient	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Periods
Total approved days	378	356	486	458	21.2%	409.5	326.0	532.0	4,504.0	11
Jail SDA	65	100	101	111	70.8%	100.2	65.0	142.0	1,102.0	11
Baltimore SDA	78	59	101	90	15.4%	75.7	42.0	130.0	833.0	11
Eastern SDA	27	29	69	58	114.8%	45.1	16.0	114.0	496.0	11
Jessup SDA	121	122	133	149	23.1%	113.8	95.0	149.0	1,252.0	11
Western SDA	87	46	82	50	-42.5%	74.6	46.0	107.0	821.0	11
ICU/CCU days	225	154	249	143	-36.4%	173.5	134.0	249.0	1,908.0	11
Jail SDA	38	22	27	61	60.5%	35.1	22.0	67.0	386.0	11
Baltimore SDA	30	33	47	6	-80.0%	26.6	6.0	53.0	293.0	11
Eastern SDA	52	14	41	18	-65.4%	25.2	4.0	67.0	277.0	11
Jessup SDA	67	55	72	42	-37.3%	45.3	13.0	72.0	498.0	11
Western SDA	38	30	62	16	-57.9%	41.3	16.0	67.0	454.0	11
Total Admissions	136	116	132	113	-16.9%	119.0	107.0	136.0	1,309.0	11
Jail SDA	32	37	38	35	9.4%	33.2	28.0	40.0	365.0	11
Baltimore SDA	24	19	23	16	-33.3%	20.5	14.0	30.0	225.0	11
Eastern SDA	10	5	8	10	0.0%	9.2	5.0	14.0	101.0	11
Jessup SDA	45	40	43	41	-8.9%	37.5	31.0	45.0	413.0	11
Western SDA	25	15	20	11	-56.0%	18.6	11.0	25.0	205.0	11
Trauma admits	27	30	30	15	-44.4%	25.0	15.0	33.0	275.0	11
Jail SDA	8	13	12	8	0.0%	10.1	8.0	14.0	111.0	11
Baltimore SDA	6	3	5	1	-83.3%	3.7	1.0	10.0	41.0	11
Eastern SDA	0	0	2	0		0.8	0.0	2.0	9.0	11
Jessup SDA	6	10	3	5	-16.7%	5.9	3.0	10.0	65.0	11
Western SDA	7	4	8	1	-85.7%	4.5	1.0	8.0	49.0	11
Trauma days	80	77	65	40	-50.0%	65.0	40.0	116.0	715.0	11
Jail SDA	21	36	17	21	0.0%	26.5	13.0	60.0	291.0	11
Baltimore SDA	14	10	12	3	-78.6%	9.1	1.0	22.0	100.0	11
Eastern SDA	0	0	4	0		1.9	0.0	4.0	21.0	11
Jessup SDA	7	24	20	14	100.0%	13.1	3.0	24.0	144.0	11
Western SDA	38	7	12	2	-94.7%	14.5	2.0	38.0	159.0	11



DPSCS

Treatment Services Utilization

SERVICE UTILIZATION

ER	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Admits	151	155	135	128	-15.2%	129.3	105.0	155.0	1,422.0	11
Jail SDA	44	57	35	42	-4.5%	41.8	30.0	57.0	460.0	11
Baltimore SDA	31	31	31	26	-16.1%	23.3	13.0	32.0	256.0	11
Eastern SDA	10	9	12	10	0.0%	9.4	7.0	12.0	103.0	11
Jessup SDA	50	42	37	43	-14.0%	40.2	19.0	55.0	442.0	11
Western SDA	16	16	20	7	-56.3%	14.6	7.0	30.0	161.0	11
ER Trauma	88	76	75	61	-30.7%	66.7	45.0	88.0	734.0	11
Jail SDA	30	21	32	17	-43.3%	21.0	15.0	32.0	231.0	11
Baltimore SDA	18	18	8	15	-16.7%	12.7	7.0	19.0	140.0	11
Eastern SDA	7	4	7	6	-14.3%	5.5	3.0	8.0	61.0	11
Jessup SDA	26	22	7	17	-34.6%	18.3	7.0	29.0	201.0	11
Western SDA	7	11	21	6	-14.3%	9.2	3.0	21.0	101.0	11
Cost Per ER Visit:	\$1,136	\$1,136	\$1,113	\$1,102	-3.0%	\$1,123	\$1,051	\$1,221	\$12,350	11
Total Cost	\$172,270	\$172,270	\$150,278	\$140,994	-18.2%	\$144,959	\$111,534	\$172,270	\$1,594,554	11



Treatment Services Staffing

STAFFING PROVIDED AS PERCENT OF STAFFING REQUIRED

	FTE	Monthly Reporting Periods				% Change	CY 2007 YTD			
		Aug-07	Sep-07	Oct-07	Nov-07		Average	Minimum	Maximum	Periods
Baltimore SDA	298.10									
Medical	246.30	100.9%	103.4%	106.4%	104.3%	3.3%	99.6%	95.8%	106.4%	11
Dental	18.2	64.0%	70.8%	75.3%	79.6%	24.3%	65.0%	49.2%	81.0%	11
Mental Health	33.6	72.8%	78.3%	79.2%	81.2%	11.5%	80.1%	72.8%	85.4%	11
Western SDA	162.3									
Medical	137.1	73.7%	71.5%	78.2%	64.7%	-12.3%	75.1%	64.7%	82.4%	11
Dental	20.2	77.5%	79.0%	80.5%	83.1%	7.3%	79.8%	77.0%	85.6%	11
Mental Health	5.0	86.3%	78.2%	85.7%	80.3%	-6.9%	88.8%	78.2%	95.5%	11
Jessup SDA	243.2									
Medical	176.1	91.4%	79.0%	83.3%	92.9%	1.6%	91.0%	79.0%	98.6%	11
Dental	18.1	86.7%	84.2%	88.9%	86.8%	0.1%	85.1%	77.4%	88.9%	11
Mental Health	49.0	97.0%	101.0%	100.2%	97.5%	0.6%	97.6%	88.5%	104.6%	11
Eastern SDA	70.5									
Medical	62.4	85.1%	87.2%	91.2%	87.6%	3.0%	86.5%	75.2%	91.8%	11
Dental	7.1	97.4%	104.5%	98.9%	96.5%	-0.9%	96.7%	88.1%	104.5%	11
Mental Health	1.0	96.6%	101.6%	95.2%	87.9%	-9.0%	91.0%	72.4%	101.6%	11
All SDAs	774.0									
Medical	621.8	87.8%	85.3%	89.8%	87.3%	-0.5%	88.1%	85.3%	90.3%	11
Dental	63.6	81.4%	84.6%	85.9%	86.5%	6.3%	81.6%	76.0%	86.5%	11
Mental Health	88.6	88.2%	89.8%	90.1%	86.7%	-1.6%	89.4%	85.9%	94.8%	11



STATESTAT DPPSCS

Treatment Services Chronic Care

DPPSCS: OFFICE OF TREATMENT SERVICES: CHRONIC CARE

Psychiatric Care	Monthly Reporting Periods					CY 2007 YTD				
	Aug-07	Sep-07	Oct-07	Nov-07	% Change	Average	Minimum	Maximum	Total	Periods
Psych Cost										
Western	\$61,031	\$60,964.50	\$71,394.04	\$61,700.83	1.1%	\$62,230	\$54,376	\$71,394	\$684,531	11
Jessup	\$75,320	\$70,707.93	\$79,347.19	\$76,027.91	0.9%	\$74,064	\$68,000	\$85,300	\$814,706	11
Eastern	\$18,685	\$16,192.17	\$24,628.41	\$17,923.39	-4.1%	\$19,844	\$16,192	\$25,588	\$218,281	11
Baltimore	\$45,941	\$50,384.25	\$68,403.07	\$70,200.23	52.8%	\$60,222	\$45,941	\$70,200	\$662,439	11
Psych PIPM										
Western	\$6.85	\$6.75	\$7.85	\$6.76	-1.3%	\$7.06	\$6.21	\$7.85	\$77.65	11
Jessup	\$11.58	\$10.75	\$11.96	\$11.61	0.2%	\$11.12	\$9.67	\$12.00	\$122.32	11
Eastern	\$5.28	\$4.58	\$6.97	\$5.07	-4.1%	\$5.65	\$4.58	\$7.26	\$62.13	11
Baltimore	\$5.97	\$6.43	\$8.90	\$9.20	54.1%	\$7.87	\$5.97	\$9.20	\$86.59	11
HIV										
HIV Cost										
Western	\$277,478	\$204,966.61	\$237,717.00	\$260,039.02	-6.3%	\$226,080	\$182,337	\$277,478	\$2,486,883	11
Jessup	\$204,475	\$192,441.82	\$199,722.32	\$191,052.49	-6.6%	\$198,140	\$184,172	\$227,361	\$2,179,539	11
Eastern	\$134,377	\$104,277.59	\$112,599.10	\$108,878.02	-19.0%	\$108,185	\$92,129	\$134,377	\$1,190,040	11
Baltimore	\$250,249	\$215,338.53	\$263,162.72	\$217,536.04	-13.1%	\$231,017	\$185,837	\$263,163	\$2,541,190	11
HIV PIPM										
Western	\$31.15	\$22.69	\$26.15	\$28.49	-8.5%	\$25.62	\$21.45	\$31.15	\$281.83	11
Jessup	\$31.42	\$29.26	\$30.10	\$29.16	-7.2%	\$29.74	\$27.84	\$32.22	\$327.14	11
Eastern	\$37.98	\$29.50	\$31.85	\$30.77	-19.0%	\$30.64	\$26.63	\$37.98	\$336.99	11
Baltimore	\$32.51	\$27.50	\$34.24	\$28.51	-12.3%	\$30.19	\$24.78	\$34.24	\$332.08	11
Dialysis										
Dialysis Cost										
Western	\$49,782	\$32,095.31	\$29,023.30	\$58,537.42	17.6%	\$44,629	\$29,023	\$58,537	\$490,915	11
Jessup	\$20,471	\$20,983.66	\$37,669.16	\$15,315.52	-25.2%	\$20,190	\$4,214	\$37,669	\$222,088	11
Eastern	\$1,102	\$1,377.20	\$275.44	\$0.00	-100.0%	\$300	\$0	\$1,377	\$3,305	11
Baltimore	\$15,218	\$11,976.58	\$18,111.07	\$19,474.61	28.0%	\$31,608	\$9,609	\$158,804	\$347,692	11
Dialysis PIPM										
Western	\$5.59	\$3.55	\$3.19	\$6.41	14.7%	\$5.07	\$3.19	\$6.41	\$55.77	11
Jessup	\$3.15	\$3.19	\$5.68	\$2.34	-25.8%	\$3.07	\$0.60	\$5.68	\$33.72	11
Eastern	\$0.31	\$0.39	\$0.08	\$0.00	-100.0%	\$0.09	\$0.00	\$0.39	\$0.94	11
Baltimore	\$1.98	\$1.53	\$2.36	\$2.55	28.9%	\$4.21	\$1.27	\$21.73	\$46.29	11



STATESTAT DPSCS Substance Abuse Treatment- DOC

DIVISION OF CORRECTION SUBSTANCE ABUSE TREATMENT PROGRAMS (CENSUS)

Therapeutic Communities	Capacity	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Central Laundry Facility	256	186	186	193	184	916	N/A	201	193	167
MD Correctional Training Center	75	68	67	67	74	343	N/A	43	68	67
Patuxent	116	73	74	87	87	380	N/A	70	87	59
MD Correctional Institution for Women	60	54	57	59	57	284	N/A	28	59	54
Intensive Treatment Program	Capacity	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
MTC	75	55	60	62	61	296	N/A	47	62	55
Addictions Treatment Protocol	Capacity	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
ECI	60	76	59	58	57	331	N/A	562	81	58
MCIJ	30	29	27	26	21	132	N/A	299	29	26
MCIW	30	34	25	20	26	129	N/A	535	34	20
MCTC	60	42	44	60	75	272	N/A	970	60	42
WCI	30	11	23	23	21	89	N/A	122	23	11
MCPRS	Capacity	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Screenings/Assessments	Capacity	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Addiction Screenings		472	475	615	443	2,525	N/A	3,925	615	472
Addiction Assessments		325	341	331	290	1,626	N/A	2,423	341	325
Drug Court (Census)	Capacity	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
ACT-SAP		58	59	67	66	307	N/A	660	67	57

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

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 community. Inmates are housed separately from the general population



**STATESTAT
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MCE**

MARYLAND CORRECTIONAL ENTERPRISES

MCE										
Business Units by Institution	Aug-07	Sep-07	Oct-07	Nov-07	AVG FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN	
MCIH	8	8	8	8	8	8	8	8	8	8
RCI	3	3	3	3	3	3	3	3	3	3
WCI	1	1	1	1	1	1	1	1	1	1
MCTC	1	1	1	1	1	1	1	1	1	1
JCI / (MHC)	5	5	5	5	5	6	6	6	5	5
Patuxent	1	1	1	1	1	0	0	1	1	1
MCIJ	2	2	2	2	2	2	2	2	2	2
MCIW	4	4	4	4	4	4	4	4	4	4
BPRUW	1	1	1	1	1	1	1	1	1	1
JPRU	1	1	1	1	1	1	1	1	1	1
CLF	0	0	0	0	0	0	0	0	0	0
ECI	3	3	3	3	3	3	3	3	3	3
MCE TOTAL	30	30	30	30	30	30	30	30	30	30
Inmates Employed	Aug-07	Sep-07	Oct-07	Nov-07	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN	
MCIH	240	240	246	240	244	241	247	253	240	
RCI	128	138	141	130	132	135	127	141	121	
WCI	37	38	36	36	37	36	37	38	36	
MCTC	30	31	31	31	30	28	30	31	28	
JCI / (MHC)	325	333	335	345	325	406	275	345	288	
Patuxent	12	12	34	33	21	36	17	34	12	
MCIJ	125	126	129	131	126	119	119	131	119	
MCIW	194	193	199	213	198	184	201	213	189	
BPRUW	10	10	8	7	9	4	10	11	7	
JPRU	34	34	39	36	37	40	33	42	34	
CLF	0	0	0	0	0	0	0	0	0	
ECI	191	186	190	185	188	198	196	191	185	
MCE TOTAL	1,326	1,341	1,388	1,387	1,346	1,427	1,292	1,388	1,290	
Inmates Eligible but Not Employed (Wait List)	Aug-07	Sep-07	Oct-07	Nov-07	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN	
MCIH			118	118				118	118	
RCI			83	83				83	83	
WCI			60	60				60	60	
MCTC			8	8				8	8	
JCI			194	194				194	194	
Patuxent			0	0				0	0	
MCIJ			32	32				32	32	
MCIW			0	0				0	0	
BPRUW - Quick Copy			6	6				6	6	
JPRU - Central Warehouse			50	50				50	50	
CLF			0	0				0	0	
ECI			114	114				114	114	
MCE TOTAL			665	665				665	665	



STATESTAT
DPCS
MCE

MARYLAND CORRECTIONAL ENTERPRISES

MCE Employees	Aug-07	Sep-07	Oct-07	Nov-07	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	28	28	29	29	28	25	29	29	26
RCI	4	4	4	4	4	4	4	4	4
WCI	3	3	3	3	3	3	3	3	3
MCTC	2	2	2	2	2	2	2	2	2
JCI	20	23	23	23	22	19	20	23	20
Patuxent	3	3	3	3	3	2	2	3	3
MCIJ	9	9	9	9	9	8	8	9	9
MCIW	10	10	10	10	10	11	11	10	10
Baltimore City - Quick Copy	3	3	3	3	3	3	3	3	3
Jessup - Central Warehouse	15	15	15	15	15	13	14	15	15
CLF	0	0	0	0	0	0	0	0	0
ECI	12	12	13	13	12	12	12	13	12
Headquarters and Field Management	62	62	63	63	63	64	65	63	62
MCE TOTAL	171	174	177	177	174	166	173	177	170
\$ Value MCE Work Orders	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	END FY06	END FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH									
Metal I and II - MCIH	\$ 1,421,639	\$ 1,315,327	\$ 638,168	\$ 938,179	\$ 938,179	\$ 711,909	\$ 1,612,997	\$ 1,473,593	\$ 638,168
Brush and Carton - MCIH	\$ 67,148	\$ 38,902	\$ 25,675	\$ 64,255	\$ 64,255	\$ 81,093	\$ 115,149	\$ 67,148	\$ 25,675
Picture Frame - MCIH	\$ 500	\$ 954	\$ 1,900	\$ 2,663	\$ 2,663	\$ 2,249	\$ 1,495	\$ 2,663	\$ 500
Upholstery - MCIH	\$ 1,712,546	\$ 1,866,085	\$ 1,220,976	\$ 1,912,549	\$ 1,912,549	\$ 2,597,080	\$ 2,773,251	\$ 2,323,234	\$ 1,220,976
Meat - MCIH	\$ 370,379	\$ 426,244	\$ 248,779	\$ 295,062	\$ 295,062	\$ 424,694	\$ 473,615	\$ 491,707	\$ 248,779
Maintenance Services - MCIH	\$ 5,950	\$ 5,950	\$ -	\$ 6,650	\$ 6,650	\$ -	\$ 5,950	\$ 6,650	\$ -
Warehouse - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -
RCI									
Graphics - RCI	\$ 1,004,625	\$ 988,060	\$ 848,780	\$ 844,470	\$ 844,470	\$ 434,406	\$ 125,741	\$ 1,004,625	\$ 134,722
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 339,142	\$ 358,340	\$ 218,338	\$ 301,380	\$ 301,380	\$ 186,414	\$ 649,468	\$ 428,625	\$ 218,338
Partition - MCTC	\$ 2,148,785	\$ 2,938,252	\$ 2,109,898	\$ 2,993,443	\$ 2,993,443	\$ 1,848,908	\$ 2,271,227	\$ 2,993,443	\$ 2,109,898
JCI									
Wood - JCI	\$ 972,599	\$ 384,372	\$ 214,400	\$ 288,176	\$ 288,176	\$ 1,693,010	\$ 1,805,974	\$ 1,258,234	\$ 214,400
Tag - JCI	\$ 195,882	\$ 305,223	\$ 335,760	\$ 455,291	\$ 455,291	\$ 849,313	\$ 83,432	\$ 455,291	\$ 195,882
Mattress - JCI	\$ 59,086	\$ 59,902	\$ 89,022	\$ 137,225	\$ 137,225	\$ 53,296	\$ 75,996	\$ 137,225	\$ 59,086
Uniform - JCI	\$ 191,443	\$ 265,095	\$ 166,311	\$ 150,231	\$ 150,231	\$ 135,821	\$ 109,031	\$ 265,095	\$ 102,544
Sew - JCI	\$ 460,206	\$ 405,071	\$ 248,320	\$ 251,870	\$ 251,870	\$ 184,452	\$ 98,892	\$ 460,206	\$ 237,953
Sign - Patuxent	\$ 36,932	\$ 38,067	\$ 7,549	\$ 16,398	\$ 16,398	\$ 16,137	\$ 34,433	\$ 38,067	\$ 7,549
MCIJ									
Graphics I - MCIJ	\$ 442,652	\$ 423,250	\$ 238,466	\$ 420,067	\$ 420,067	\$ 452,114	\$ 550,595	\$ 591,211	\$ 238,466
Graphics II - MCIJ	\$ 235,578	\$ 104,374	\$ 45,931	\$ 116,770	\$ 116,770	\$ 257,703	\$ 234,516	\$ 235,578	\$ 45,931
MCIW									
Sew/Flag - MCIW	\$ 332,577	\$ 414,322	\$ 428,387	\$ 489,593	\$ 489,593	\$ 610,601	\$ 291,213	\$ 489,593	\$ 239,132
Mailing and Distribution - MCIW	\$ 270,919	\$ 188,737	\$ 700	\$ 21,623	\$ 21,623	\$ 571,544	\$ 494,784	\$ 302,294	\$ 700
Data Entry - MCIW	\$ -	\$ -	\$ -	\$ 28,412	\$ 28,412	\$ -	\$ -	\$ 28,412	\$ -
Design and Planning - MCIW	\$ -	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160	\$ -	\$ -	\$ 5,160	\$ -
Quick Copy - Baltimore	\$ -	\$ -	\$ -	\$ 2,436	\$ 2,436	\$ -	\$ -	\$ 2,436	\$ -
Central Warehouse - Jessup	\$ 19,525	\$ 60,367	\$ 62,592	\$ 62,867	\$ 62,867	\$ 31,953	\$ 27,825	\$ 62,867	\$ 19,525
CLF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ -
ECI									
Furniture Restoration - ECI	\$ 494,940	\$ 369,970	\$ 565,623	\$ 543,841	\$ 543,841	\$ 408,575	\$ 647,257	\$ 601,103	\$ 369,970
Graphics - ECI	\$ 144,504	\$ 59,936	\$ 53,656	\$ 58,612	\$ 58,612	\$ 175,569	\$ 202,589	\$ 144,504	\$ 53,656
Textiles - ECI	\$ 370,154	\$ 568,330	\$ 373,334	\$ 466,095	\$ 466,095	\$ 154,934	\$ 158,217	\$ 568,330	\$ 260,658
MCE TOTAL	\$ 11,297,711	\$ 11,590,290	\$ 8,147,725	\$ 10,873,318	\$ 10,873,318	\$ 11,881,775	\$ 12,843,647	\$ 11,590,290	\$ 8,147,725



STATESTAT
DPCS
MCE

MARYLAND CORRECTIONAL ENTERPRISES

\$ Value MCE Revenues	Aug-07	Sep-07	Oct-07	Nov-07	YTD FY08	YTD FY06	YTD FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH									
Metal I and II - MCIH	\$ 322,348	\$ 396,082	\$ 723,305	\$ 225,087	\$ 1,877,190	\$ 2,805,932	\$ 3,286,034	\$ 723,305	\$ 210,368
Brush and Carton - MCIH	\$ 42,766	\$ 52,724	\$ 27,490	\$ 53,418	\$ 253,306	\$ 688,601	\$ 561,564	\$ 76,908	\$ 27,490
Picture Frame - MCIH	\$ 1,848	\$ 830	\$ 557	\$ 1,813	\$ 6,478	\$ 40,591	\$ 41,321	\$ 1,848	\$ 557
Upholstery - MCIH	\$ 929,378	\$ 486,944	\$ 362,633	\$ 480,665	\$ 2,867,373	\$ 4,990,973	\$ 6,412,265	\$ 929,378	\$ 362,633
Meat - MCIH	\$ 588,417	\$ 437,597	\$ 553,133	\$ 609,869	\$ 2,715,666	\$ 6,361,068	\$ 6,473,865	\$ 609,869	\$ 437,597
Maintenance Services - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,850	\$ 1,247	\$ -	\$ -
Warehouse - MCIH	\$ 2,280	\$ 375	\$ 250	\$ 250	\$ 4,580	\$ 24,227	\$ 13,746	\$ 2,280	\$ 250
RCI									
Graphics - RCI	\$ 199,433	\$ 94,755	\$ 97,939	\$ 127,305	\$ 589,023	\$ 1,375,181	\$ 1,496,624	\$ 199,433	\$ 69,591
Recycling - RCI	\$ 11,342	\$ 5,295	\$ 2,985	\$ 7,547	\$ 32,390	\$ 52,340	\$ 73,310	\$ 11,342	\$ 2,985
Agriculture - RCI	\$ -	\$ -	\$ 21,886	\$ -	\$ 21,886	\$ 18,632	\$ 8,193	\$ 21,886	\$ -
Furniture - WCI	\$ 88,968	\$ 50,236	\$ 98,555	\$ 119,919	\$ 622,357	\$ 156,310	\$ 1,858,519	\$ 264,679	\$ 50,236
Partition - MCTC	\$ 671,101	\$ 270,378	\$ 586,344	\$ 642,575	\$ 2,351,439	\$ 4,245,890	\$ 4,262,978	\$ 671,101	\$ 181,041
JCI									
Wood - JCI	\$ 371,205	\$ 648,072	\$ 130,461	\$ 169,047	\$ 1,906,392	\$ 2,678,676	\$ 3,466,645	\$ 648,072	\$ 130,461
Tag - JCI	\$ 353,302	\$ 365,260	\$ 332,620	\$ 253,541	\$ 1,605,401	\$ 3,820,081	\$ 4,027,389	\$ 365,260	\$ 253,541
Mattress - JCI	\$ 81,335	\$ 36,350	\$ 24,647	\$ 60,419	\$ 233,602	\$ 516,133	\$ 573,141	\$ 81,335	\$ 24,647
Uniform - JCI	\$ 156,335	\$ 94,025	\$ 125,611	\$ 108,882	\$ 533,528	\$ 914,971	\$ 1,059,101	\$ 156,335	\$ 48,675
Sew - JCI	\$ 230,247	\$ 160,550	\$ 149,000	\$ 180,539	\$ 802,688	\$ 2,046,181	\$ 1,412,557	\$ 230,247	\$ 82,352
Sign - Patuxent	\$ 23,115	\$ 53,207	\$ 82,339	\$ 47,951	\$ 207,810	\$ 668,192	\$ 632,866	\$ 82,339	\$ 11,98
MCIJ									
Graphics I - MCIJ	\$ 293,638	\$ 170,902	\$ 250,813	\$ 349,398	\$ 1,240,476	\$ 1,779,629	\$ 2,262,049	\$ 349,398	\$ 170,902
Graphics II - MCIJ	\$ 249,597	\$ 244,021	\$ 111,278	\$ 171,066	\$ 942,711	\$ 1,705,365	\$ 1,746,083	\$ 249,597	\$ 111,278
MCIW									
Sew/Flag - MCIW	\$ 127,435	\$ 115,284	\$ 126,695	\$ 139,016	\$ 602,370	\$ 1,740,202	\$ 2,144,820	\$ 139,016	\$ 93,940
Mailing and Distribution - MCIW	\$ 26,333	\$ 22,713	\$ 192,493	\$ 21,698	\$ 299,879	\$ 914,789	\$ 993,497	\$ 192,493	\$ 21,698
Data Entry - MCIW	\$ 8,069	\$ 4,204	\$ 32,460	\$ 28,413	\$ 84,317	\$ 244,835	\$ 197,438	\$ 32,460	\$ 4,204
Design and Planning - MCIW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ -	\$ -	\$ -
Quick Copy - BPRUW	\$ 35,887	\$ 47,899	\$ 39,023	\$ 30,424	\$ 174,634	\$ 213,481	\$ 448,714	\$ 47,899	\$ 21,401
Central Warehouse - JPRU	\$ 18,979	\$ 54,421	\$ 26,154	\$ 29,981	\$ 142,366	\$ 243,128	\$ 218,293	\$ 54,421	\$ 12,831
CLF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
ECI									
Furniture Restoration - ECI	\$ 220,226	\$ 217,734	\$ 189,713	\$ 175,328	\$ 917,047	\$ 2,562,490	\$ 1,571,574	\$ 220,226	\$ 114,046
Graphics - ECI	\$ 82,796	\$ 101,315	\$ 98,914	\$ 66,159	\$ 550,682	\$ 606,405	\$ 1,451,098	\$ 201,498	\$ 66,159
Textiles - ECI	\$ 108,862	\$ 63,210	\$ 178,453	\$ 126,511	\$ 523,436	\$ 1,298,322	\$ 1,233,016	\$ 178,453	\$ 46,400
PIE PROGRAMS	\$ 11,202	\$ 7,474	\$ 4,808	\$ 13,371	\$ 46,923	\$ 95,074	\$ 146,845	\$ 13,371	\$ 4,808
MCE TOTAL	\$ 5,256,444	\$ 4,201,857	\$ 4,570,559	\$ 4,240,192	\$ 22,155,950	\$ 42,818,759	\$ 48,074,764	\$ 5,256,444	\$ 3,886,898



STATESTAT

DPSCS

Education & Programs

EDUCATION AND PROGRAM PARTICPATION

GED Taken	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	CAPICITY
Western	15	0	0	15	30	72	81	15	
Hagerstown	0	52	0	66	118	369	375	66	
Baltimore	0	15	0	6	21	81	79	15	
Jessup	15	17	15	36	83	293	223	36	
Eastern	0	28	0	n/a	28	213	169	28	
MCPRS	21	13	13	12	59	245	218	21	
Totals	51	125	28	135	339	1273	1145	135	
GED Passed	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	YTD FY08 MAX	MAX. CAPACITY
Western	10	0	0	8	18	60	59	10	
Hagerstown	0	33	0	42	75	229	228	42	
Baltimore	0	9	0	3	12	54	53	9	
Jessup	10	10	2	26	48	145	129	26	
Eastern	0	19	0	n/a	19	113	92	19	
MCPRS	6	9	9	9	33	133	134	9	
Totals	26	80	11	88	205	734	695	88	
Adult Basic Literacy	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment	MAX. CAPACITY
Western	4	3	6	18	n/a	19	4	18	12
Hagerstown	131	118	131	112	n/a	81	91	131	12
Baltimore	17	23	17	20	n/a	10	7	23	12
Jessup	36	30	29	23	n/a	49	63	36	12
Eastern	51	51	46	46	n/a	41	54	51	12
MCPRS	32	33	60	56	n/a	47	41	60	12
Totals	271	258	289	275	n/a	247	260	289	12
Intermediate Literacy	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment	MAX. CAPACITY
Western	89	83	81	120	n/a	114	102	120	15
Hagerstown	245	268	217	174	n/a	234	214	268	15
Baltimore	36	36	67	68	n/a	26	52	68	15
Jessup	177	246	170	157	n/a	142	148	246	15
Eastern	101	68	81	79	n/a	104	80	101	15
MCPRS	82	88	79	74	n/a	64	62	88	15
Totals	730	789	695	672	n/a	684	658	789	15
Adult Secondary Education	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment	MAX. CAPACITY
Western	31	35	23	42	n/a	38	48	42	20
Hagerstown	239	230	261	277	n/a	246	239	277	20
Baltimore	33	41	84	60	n/a	23	28	84	20
Jessup	112	113	128	155	n/a	121	106	155	20
Eastern	159	132	139	130	n/a	135	166	159	20
MCPRS	33	41	59	64	n/a	52	33	64	20
Totals	607	592	694	728	n/a	615	620	728	20



STATESTAT DPSCS Education & Programs

EDUCATION AND PROGRAM PARTICIPATION

Occupational Education	Jul-07	Aug-07	Sep-07	Oct-07	YTD FY08	FY2006	FY2007	MAX Enrollment	MAX. CAPACITY
Western	0	0	0	0	n/a	0	0	0	15
Hagerstown	253	244	260	267	n/a	234	238	267	15
Baltimore	88	76	93	96	n/a	83	98	96	15
Jessup	102	90	100	94	n/a	66	57	102	15
Eastern	101	102	105	104	n/a	99	77	105	15
MCPRS	10	10	10	10	n/a	14	10	10	15
Totals	554	522	568	571	n/a	496	480	571	15

Other Employment

Work Release Participants	Aug-07	Sep-07	Oct-07	Nov-07	AVG FY08	FY2006	FY2007	YTD FY08 MAX
BPRU	99	93	78	69	86.4			99
BPRUW	34	35	35	33	32.4			35
EPRU	100	114	100	111	105.2			114
JPRU	79	82	61	99	80			99
MCTC	132	135	139	138	136.2			139
PHPRU	96	95	89	90	94.4			102
SMPRU	113	110	107	106	110.4			116