



**StateStat
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DOC PATX
Summary**

Department Secretary: Gary D. Maynard

DPSCS 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 STAFFING AND OFFENDER POPULATION INFORMATION - DOC

DOC Staffing and Population	Monthly Reporting Periods				FY YTD				
	Jan-08	Feb-08	Mar-08	Apr-08	Average	% Change	FY2005	FY2006	FY2007
Authorized PINs CO I-II-III	4,871	4,870	4,870	4,853	4,918	-0.3%	4,744	4,810	4,905
Vacant PINs CO I-II-III	458	431	437	449	500	2.7%	374	461	484
DOC Inmates in DOC Facilities	21,761	21,803	21,759	21,654	21,787	-0.5%	21,708	21,484	21,567
Total Inmates	23,242	23,297	23,213	23,137	23,200	-0.3%	23,178	22,682	22,812

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Monthly Reporting Periods				FY YTD				
	Jan-08	Feb-08	Mar-08	Apr-08	FY YTD AVG	% Change	FY2005	FY2006	FY2007
DOC									
Western	147	141	134	129	139	-3.7%	16	142	140
Hagerstown	64	45	65	68	76	4.6%	73	44	33
Baltimore	127	124	125	130	112	4.0%	32	46	63
Jessup	98	98	102	104	147	2.0%	111	201	232
Eastern	22	23	11	18	25	63.6%	36	29	17

SUMMARY STAFFING AND OFFENDER POPULATION INFORMATION - PATUXENT

PATX Staffing and Population	Monthly Reporting Periods				FY YTD				
	Jan-08	Feb-08	Mar-08	Apr-08	Average	% Change	FY2005	FY2006	FY2007
Authorized PINs CO I-II-III	367	367	367	367	365	0.0%	337	339	353
Vacant PINs CO I-II-III	28	30	37	37	32	0.0%	10	26	40
Patuxent Inmates	864	878	890	885	839	-0.6%			



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All DOC Facilities	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
	Feb-08	Mar-08	Apr-08	May-08	Average	% Change	Q4 FY07	Q1 FY08	Q2 FY08	Q3 FY08
FIRM Assaults on Staff										
Serious Physical Assault	1	3	-	-	0.9	-100.0%	5	2	4	4
Serious Weapon Assault	-	-	-	-	0.2	n/a	1	1	1	-
Sexual Assault	1	-	-	-	0.5	n/a	3	2	2	2
Less Serious Physical Assault	22	33	23	25	24.8	-30.3%	98	87	65	73
Less Serious Weapon Assault	1	1	-	-	1.5	-100.0%	4	6	6	4
Bodily Fluid Assault	11	8	11	12	10.0	37.5%	53	22	36	29
Inappropriate Physical Contact	1	5	5	4	3.4	0.0%	6	11	6	11
Total	37	50	39	41	37.8	-22.0%	170	131	120	123
Staff Homicide	-	-	-	-	0.0	n/a	-	-	-	-
FIRM Assaults on Inmates										
Serious Physical Assault	4	2	4	2	4.6	100.0%	17	13	23	9
Serious Weapon Assault	14	9	8	4	10.6	-11.1%	45	41	33	31
Sexual Assault	-	1	2	2	0.8	100.0%	2	1	3	1
Less Serious Physical Assault	53	49	64	58	53.5	30.6%	155	163	150	154
Less Serious Weapon Assault	26	15	17	21	20.1	13.3%	68	62	62	59
Bodily Fluid Assault	4	2	1	2	1.6	-50.0%	2	5	2	8
Total	101	78	96	89	91.4	23.1%	289	285	273	262
Inmate Homicide	-	-	-	-	0.0	n/a	1	-	-	-
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Hearing Officer Reports*	Feb-08	Mar-08	Apr-08	May-08	Average	% Change	FY2005	FY2006	FY2007	
Alcohol Use/Possession	16	38	21	22	25.7	-44.7%	269	365	349	
Drug Use Cases	117	106	74	98	90.5	-30.2%	1,054	1,083	877	
Contraband: Weapons	70	86	97	61	79.8	12.8%	592	972	918	
Drugs/Paraphernalia	9	8	9	39	11.6	12.5%	89	143	125	
Money	17	21	12	8	14.9	-42.9%	174	183	170	
Other DOC Security Data	Q4 FY07	Q1 FY08	Q2 FY08	Q3 FY08	Average	% Change	FY2005	FY2006	FY2007	
Escapes	-	3	-	1		n/a	3	2	-	
Walk-Offs	48	35	27	9		-66.7%	165	189	123	

* 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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Cell Phone Recovery <i>Institution</i>	Feb-08	Mar-08	Apr-08	May-08	YTD FY08		Quarterly Reporting Periods			
					Average	% Change	Q4 FY07	Q1 FY08	Q2 FY08	Q3 FY08
BCCC	11	18	28	14	10	55.6%	14	18	15	35
BCF	5	21	9	9	6	-57.1%	1	1	18	32
BPRU	4	5	9	3	2	80.0%	2	2	2	9
BPRUW	-	-	-	-	0	n/a	-	-	1	-
CLF	-	1	-	-	0	-100.0%	-	-	-	1
ECI	2	-	1	1	1	n/a	-	-	3	3
EPRU	2	1	-	-	0	-100.0%	-	-	2	3
TBC	-	-	-	1	0	n/a	-	1	-	-
JCI	4	-	4	3	3	n/a	-	-	21	6
JPRU	1	2	7	3	2	250.0%	1	4	-	12
MCAC	1	2	1	2	1	-50.0%	1	1	-	4
MCIH	2	-	-	-	1	n/a	-	-	6	3
MCIJ	-	2	1	-	0	-50.0%	-	-	-	4
MCIW	-	-	-	-	1	n/a	11	8	6	-
MCTC	12	12	-	-	3	-100.0%	-	-	-	34
MHC	-	-	-	-	0	n/a	2	-	1	-
MRDCC	-	-	2	1	1	n/a	-	3	5	1
MTC	16	20	18	15	18	-10.0%	34	34	68	64
NBCI	1	2	1	7	1	-50.0%	1	2	1	5
PHPRU	2	9	-	-	1	-100.0%	-	-	-	12
RCI	1	-	-	-	1	n/a	-	4	-	2
SMPRU	7	4	5	9	3	25.0%	2	-	8	16
WCI	-	1	4	2	1	300.0%	1	3	2	2
Total	71	100	90	70	59	-22.2%	70	81	159	248



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Patuxent Safety Summary

Patuxent	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
FIRM Assaults on Staff	Feb-08	Mar-08	Apr-08	May-08	Average	% Change	Q1 FY08	Q2 FY08	Q3 FY08	Q4 FY08
Serious Physical Assault	-	-	-	-	0.0	n/a	-	-	-	-
Serious Weapon Assault	-	-	-	-	0.0	n/a	-	-	-	-
Sexual Assault	-	-	-	-	0.0	n/a	-	-	-	-
Less Serious Physical Assault	1	2	5	3	2.5	150.0%	8	9	3	-
Less Serious Weapon Assault	-	-	-	-	0.1	n/a	-	-	1	-
Bodily Fluid Assault	4	2	1	1	1.6	-50.0%	4	2	10	-
Inappropriate Physical Contact	-	-	-	-	0.0	n/a	-	-	-	-
Total	5	4	6	4	3.9	50.0%	12	11	14	-
Staff Homicide	-	-	-	-	0.0	n/a	-	-	-	-
FIRM Assaults on Inmates	Feb-08	Mar-08	Apr-08	May-08	Average	% Change	Q1 FY08	Q2 FY08	Q3 FY08	Q4 FY08
Serious Physical Assault	-	-	-	-	0.1	n/a	-	-	1	-
Serious Weapon Assault	-	-	-	-	0.2	n/a	-	2	-	-
Sexual Assault	-	-	-	-	0.0	n/a	-	-	-	-
Less Serious Physical Assault	-	2	2	1	1.9	0.0%	12	2	4	-
Less Serious Weapon Assault	-	1	2	-	0.5	100.0%	-	1	2	-
Bodily Fluid Assault	-	-	-	-	0.1	n/a	1	-	-	-
Total	-	3	4	1	2.5	33.3%	13	5	7	-
Inmate Homicide	-	-	-	-	0.0	n/a	-	-	-	-
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Hearing Officer Reports*	Feb-08	Mar-08	Apr-08	May-08	Average	% Change	FY2005	FY2006	FY2007	
Alcohol Use/Possession	-	-	-	-	0.0	n/a				
Drug Use Cases	4	4	2	2	3.5	-50.0%				
Contraband: Weapons	4	4	2	-	3.0	-50.0%				
Drugs/Paraphernalia	1	1	-	-	0.5	-100.0%				
Money	-	1	-	-	0.3	-100.0%				
Other Patuxent DOC Security Data	Q4 FY07	Q1 FY08	Q2 FY08	Q3 FY08	Average	% Change	FY2005	FY2006	FY2007	
Escapes		-	-	1		n/a				
Walk-Offs		-	-	-		n/a				
Cell Phone Recovery	Feb-08	Mar-08	Apr-08	May-08	Average	% Change	Q4 FY07	Q1 FY08	Q2 FY08	Q3FY08
PATX Only	3	2	3	1	2	50.0%	1	5	2	7



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Facilities-Summary

FACILITY	Region	Security Level	ADP FY 07	ADP FY08 YTD	% Total	CO PINs	% Total
Male							
BCCC	Baltimore	Minimum	502	502	2.3%	87	1.8%
BPRU	Baltimore	Pre-release	200	194	0.9%	33	0.7%
MCAC	Baltimore	Maximum	194	282	1.3%	219	4.5%
MRDCC	Baltimore	Administrative	779	711	3.2%	365	7.6%
MTC	Baltimore	Minimum	1,550	1,778	8.1%	336	7.0%
ECI	Eastern	Medium	3,288	3,343	15.3%	576	11.9%
PHPRU	Eastern	Pre-release	181	184	0.8%	27	0.6%
MCIH	Hagerstown	Medium	2,083	2,081	9.5%	421	8.7%
MCTC	Hagerstown	Medium	2,779	2,830	12.9%	432	8.9%
RCI	Hagerstown	Medium	1,740	1,755	8.0%	292	6.0%
JCI	Jessup	Maximum	1,236	1,441	6.6%	437	9.0%
MCIJ	Jessup	Medium	987	1,039	4.7%	247	5.1%
MHC	Jessup	Maximum	696	-	0.0%		
NBCI	Western	Maximum	240	557	2.5%	331	6.9%
WCI	Western	Maximum	1,754	1,730	7.9%	323	6.7%
MCPRS	Pre-Release	Minimum/Pre	2,410	2,472	11.3%	458	9.5%
Male Sub-total			20,619	20,899	95.4%	4,584	94.9%
Female							
MCIW	Jessup	Administrative	818	884	4.0%	211	4.4%
BPRU-W	Baltimore	Pre-release	130	124	0.6%	36	0.7%
Female Sub-total			948	1,008	4.6%	247	5.1%
TOTAL			21,567	21,907	100.0%	4,831	100.0%



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Overtime by Pay Period - in Staff Days								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
	DOC	04/08/08	04/22/08	05/06/08	05/20/08	AVG		
K-9	12	13	14	11	14	346	358	729
MHC	0	0	0	0	11	254	16,382	15,478
JCI	873	849	889	1,037	769	18,446	23,277	26,520
MCIJ	411	375	347	390	374	8,985	7,455	13,459
MTC	567	700	896	684	582	13,968	8,138	13,865
MCAC	194	206	259	288	205	4,911	4,128	7,751
MRDCC	348	350	373	381	367	8,819	4,539	11,030
BPRU	19	28	33	44	25	598	503	848
BCCC	85	84	91	88	68	1,642	1,334	1,856
MCIH	375	505	465	448	398	9,554	9,247	10,365
MCTC	239	177	299	168	370	8,890	9,419	8,241
RCI	337	375	452	323	287	6,889	8,433	7,254
MCIW	244	247	295	346	175	4,191	4,684	5,702
BPRUW	16	18	14	16	13	314	332	879
BCF	241	227	216	211	262	6,277	2,406	6,483
JPRU	248	210	258	257	185	4,433	3,622	6,061
SMPRU	16	11	21	32	17	402	669	574
EPRU	13	10	13	11	12	294	264	439
CLF	132	177	105	81	92	2,211	2,127	3,108
TBC	92	91	116	106	59	1,418	1,864	3,053
ECI	622	511	686	721	566	13,591	11,166	11,412
PHPRU	41	28	38	41	25	606	505	577
WCI	427	370	393	347	384	9,213	6,310	8,589
NBCI	185	144	133	123	138	3,315	866	1,928
Total-Facilities	5,737	5,707	6,405	6,154	5,399	129,566	128,029	166,200
PATUXENT	04/08/08	04/22/08	05/06/08	05/20/08	AVG	TOTAL	FY06 Total	FY07 Total
PATXN	553	476	513	570	577	13,853	8,396	13,743



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Overtime by Pay Period- in Dollars									
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total	
	DOC	04/08/08	04/22/08	05/06/08	05/20/08	AVG			TOTAL
K-9		\$3,360	\$3,609	\$3,796	\$3,057	\$4,040	\$92,741	\$89,637	\$202,087
MHC		\$0	\$0	\$0	\$0	\$304	\$0	\$3,483,853	\$3,456,584
JCI		\$209,568	\$202,378	\$213,977	\$248,092	\$186,799	\$4,345,779	\$4,848,416	\$6,019,548
MCIJ		\$100,579	\$92,358	\$85,051	\$94,553	\$90,980	\$2,057,502	\$1,554,771	\$3,133,288
MTC		\$145,163	\$173,131	\$223,201	\$171,228	\$146,371	\$3,390,929	\$1,835,950	\$3,416,394
MCAC		\$40,539	\$48,611	\$62,603	\$67,341	\$47,682	\$1,096,341	\$839,051	\$1,719,104
MRDCC		\$86,703	\$83,323	\$87,129	\$91,508	\$88,787	\$2,004,911	\$976,141	\$2,607,221
BPRU		\$4,849	\$7,251	\$8,791	\$10,889	\$6,328	\$136,490	\$106,753	\$208,580
BCCC		\$20,815	\$20,416	\$21,673	\$21,366	\$16,227	\$367,978	\$289,994	\$429,413
MCIH		\$93,297	\$126,152	\$115,338	\$112,032	\$99,487	\$2,310,250	\$2,063,748	\$2,515,391
MCTC		\$58,757	\$44,209	\$73,905	\$42,215	\$90,287	\$2,055,554	\$2,108,015	\$1,988,600
RCI		\$81,854	\$93,473	\$110,751	\$80,023	\$70,398	\$1,644,353	\$1,881,003	\$1,711,214
MCIW		\$57,993	\$58,867	\$70,074	\$81,505	\$41,610	\$976,902	\$923,873	\$1,258,511
PRUW		\$3,777	\$4,328	\$3,492	\$3,930	\$3,185	\$74,581	\$70,202	\$199,198
BCF		\$58,118	\$53,927	\$51,472	\$50,067	\$61,861	\$1,440,866	\$506,618	\$1,499,237
JPRU		\$59,789	\$51,621	\$62,535	\$61,674	\$44,399	\$1,015,948	\$774,159	\$1,405,936
SMPRU		\$3,898	\$2,514	\$4,879	\$7,735	\$3,894	\$87,933	\$137,621	\$134,648
EPRU		\$3,218	\$2,467	\$3,252	\$2,726	\$2,970	\$68,383	\$55,623	\$104,535
CLF		\$29,789	\$41,671	\$24,769	\$19,200	\$21,664	\$498,204	\$444,730	\$705,817
TBC		\$22,895	\$23,493	\$28,666	\$25,863	\$14,739	\$340,140	\$402,925	\$713,677
ECI		\$170,220	\$125,815	\$167,422	\$173,563	\$139,217	\$3,237,982	\$2,449,524	\$2,744,162
PHPRU		\$10,679	\$7,475	\$9,830	\$10,715	\$8,113	\$188,243	\$118,852	\$169,792
WCI		\$108,330	\$94,059	\$100,353	\$89,432	\$97,227	\$2,258,972	\$1,439,797	\$2,162,133
NBCI		\$43,977	\$33,696	\$31,092	\$28,776	\$32,848	\$761,131	\$185,583	\$474,227
Total-Facilities		\$1,418,167	\$1,394,844	\$1,564,050	\$1,497,489	\$1,319,419	\$30,452,111	\$27,586,837	\$38,979,297
PATUXENT	04/08/08	04/22/08	05/06/08	05/20/08	AVG	TOTAL	FY06 Total	FY07 Total	
PATXN	\$131,933	\$113,287	\$121,638	\$134,503	\$136,252	\$3,142,818	\$1,823,041	\$3,267,914	



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Personnel Summary**

Department-wide					YTD		Yearly Reporting Periods			
Hiring Statistics Department-wide	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I Interviewed	343	308	280	299	308	1,230	2,129	2,568	3,807	3,577
CO-I Tested	637	329	562	547	519	2,075	3,054	3,036	5,757	5,297
DOC					YTD		Yearly Reporting Periods			
Hiring Statistics	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I Hired	51	63	50	53	54	217	576	724	914	745
Staff Terminated	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I	0	0	0	0	0	0	1	1	7	0
CO-II	3	9	11	19	11	43	24	31	66	48
CO-III	0	0	0	4	1	4	1	5	10	5
CO-IV, CO-V & CO-VI	0	0	1	6	2	7	5	6	4	1
Total	3	9	12	29	13	50	31	43	87	54
Staffing Needs	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	FY2007
New, never-filled CO PINs	83	47	26	24	32	129	n/a	n/a	127	
Total CO I-II-III Vacancies	488	458	437	449	444	1,775	211	374	450	
Total Vacancies-All Classifications	754	737	719	755	731	2,924	392	607	671	
Total PINs-All Classifications	7,437	7,438	7,438	7,438	7,438	29,751	7,206	7,208	7,306	
Patuxent					YTD		Yearly Reporting Periods			
Hiring Statistics	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I Hired	7	7	5	8	7	27	52	44	58	122
Staff Terminated	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I	0	0	0	0	0	0	0	0	0	0
CO-II	0	1	0	0	0	1	2	2	7	15
CO-III	0	0	0	0	0	0	0	0	0	0
CO-IV, CO-V & CO-VI	0	0	0	0	0	0	1	0	0	0
Total	0	0	0	0	0	0	3	2	7	15
Staffing Needs	Jan-08	Feb-08	Mar-08	Apr-08	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	FY2007
New, never-filled CO PINs	0	0	0	0	0	0	n/a	n/a	0	
Total CO I-II-III Vacancies	28	28	37	37	33	132	9	11	34	
Total Vacancies-All Classifications	41	41	52	53	47	189	18	22	44	
Total PINs-All Classifications	522	522	522	522	522	2,087	491	498	496	



**StateStat
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Sick Leave**

Reporting Period: April/May 2008

<i>Sick Leave Usage - In Hours</i>						
Facility	<i>Two Pay Period Totals (Period Begin Dates)</i>				% Change (3rd & 4th Period)	Total Periods
	1st	2nd	3rd	4th		
	1/29/2008	2/26/2008	3/25/2008	4/22/2008		
JCI	4,337	4,931	4,024	3,871	-4%	15
MCIJ	3,039	3,036	2,402	2,561	7%	15
MTC	2,609	2,909	2,087	3,273	57%	15
MCAC	2,108	1,930	1,739	2,004	15%	15
MRDCC	2,356	2,889	2,472	1,581	-36%	15
BPRU	143	208	78	620	697%	15
BCCC	830	1,128	641	742	16%	15
MCIH	4,188	5,260	4,670	4,410	-6%	15
MCTC	4,487	4,584	4,887	3,995	-18%	15
RCI	2,961	4,026	2,702	2,720	1%	15
MCIW	2,269	2,544	2,800	2,163	-23%	15
PRUW	359	574	550	306	-44%	15
BBCF	1,196	1,026	865	956	10%	15
JPRU	890	1,346	893	1,023	15%	15
SMPRU	195	392	330	210	-36%	15
EPRU	169	400	311	181	-42%	15
CLF	1,104	1,124	1,700	1,491	-12%	15
ECI	6,501	8,069	6,422	6,672	4%	15
PHPRU	234	299	317	266	-16%	15
WCI	2,968	3,958	2,269	3,684	62%	15
NBCI	1,811	2,782	1,641	1,192	-27%	15
DOC Total	44,753	53,415	43,799	43,920	0%	15
PATX	3,634	4,201	3,182	3,632	14%	15
All Facilities Totals	48,387	57,616	46,981	47,552	1%	15



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 Injuries

IWIF REPORTS - DOC	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
FROI to IWIF	94	82	75	118	877	1,220	1,088	118	67
FROI LAG > 3 DAYS	8	10	12	21	126	247	226	21	7
EMPLOYEES > 3 REPORTS	6	0	0	0	16	24	26	6	0
WRI REPORTS-ALL DOC	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	94	82	75	118	878	1,220	1,088	118	68
Incidents with Lost Hours	41	19	31	39	350	462	419	49	16
Accident Leave Hours YTD					\$ 84,927	124,823	110,925		
Accident Leave Paid YTD					\$ 1,170,776	\$1,496,622	1,486,541		
WESTERN REGION	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	9	9	3	6	77	77	68	11	3
Incidents with Lost Hours	3	2	0	0	20	33	22	4	0
Accident Leave Hours YTD					6,329	10,497	6,642		
Accident Leave Paid YTD					\$88,957	\$138,573	\$88,753		
HAGERSTOWN REGION	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	21	8	19	28	158	205	202	28	6
Incidents with Lost Hours	5	2	4	4	26	59	42	7	0
Accident Leave Hours YTD					9,425	18,850	10,314		
Accident Leave Paid YTD					\$131,339	\$234,115	\$138,727		
EASTERN REGION	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	4	3	2	9	57	65	54	9	2
Incidents with Lost Hours	4	1	0	8	36	37	30	8	0
Accident Leave Hours YTD					8,923	12,809	8,760		
Accident Leave Paid YTD					\$116,586	\$160,551	\$126,109		
BALTIMORE REGION	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	26	27	21	37	250	411	343	37	13
Incidents with Lost Hours	13	11	11	9	96	129	125	15	5
Accident Leave Hours YTD					16,490	27,332	27,789		
Accident Leave Paid YTD					\$229,539	\$304,540	\$378,197		
JESSUP REGION	Jan-08	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	34	35	30	38	165	462	421	45	19
Incidents with Lost Hours	16	3	16	18	106	204	200	29	3
Accident Leave Hours YTD					43,761	55,335	57,420		
Accident Leave Paid YTD					\$604,356	\$658,842	\$754,755		
IWIF REPORTS - PATX	Dec-07	Feb-08	Mar-08	Apr-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	11	9	8	14	55	96	115	15	8
Incidents with Lost Hours	3	3	2	2	15	44	47	6	1
Accident Leave Hours YTD					7,084	11,835	13,764		
Accident Leave Paid YTD					\$94,406	\$127,205	\$179,216		



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OTS- Utilization**

Service Utilization

Infirmary	Monthly Reporting Periods				% Change	CALENDAR YEAR TO DATE				
	Jan-08	Feb-08	Mar-08	Apr-08		Average	Minimum	Maximum	Total	Periods
Total Infirmary Days	3988	4861	5589	5478	-2.0%	4,979.0	3,988.0	5,589.0	19,916.0	4
Baltimore SDA	1740	1950	2192	2145	-2.1%	2,006.8	1,740.0	2,192.0	8,027.0	4
Eastern SDA	591	747	868	918	5.8%	781.0	591.0	918.0	3,124.0	4
Jessup SDA	1068	1289	1524	1418	-7.0%	1,324.8	1,068.0	1,524.0	5,299.0	4
Western SDA	589	867	1005	997	-0.8%	864.5	589.0	1,005.0	3,458.0	4
Total Admissions	351	381	374	408	9.1%	378.5	351.0	408.0	1,514.0	4
Baltimore SDA	128	140	139	143	2.9%	137.5	128.0	143.0	550.0	4
Eastern SDA	68	67	64	80	25.0%	69.8	64.0	80.0	279.0	4
Jessup SDA	94	109	97	102	5.2%	100.5	94.0	109.0	402.0	4
Western SDA	61	62	74	83	12.2%	70.0	61.0	83.0	280.0	4
Inpatient	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total approved days	508	398	496	506	2.0%	477.0	398.0	508.0	1,908.0	4
Jail SDA	82	107	156	101	-35.3%	111.5	82.0	156.0	446.0	4
Baltimore SDA	132	102	89	106	19.1%	107.3	89.0	132.0	429.0	4
Eastern SDA	94	27	52	70	34.6%	60.8	27.0	94.0	243.0	4
Jessup SDA	183	57	105	92	-12.4%	109.3	57.0	183.0	437.0	4
Western SDA	47	105	94	137	45.7%	95.8	47.0	137.0	383.0	4
ICU/CCU days	246	118	262	244	-6.9%	217.5	118.0	262.0	870.0	4
Jail SDA	25	16	86	39	-54.7%	41.5	16.0	86.0	166.0	4
Baltimore SDA	83	27	30	17	-43.3%	39.3	17.0	83.0	157.0	4
Eastern SDA	56	12	23	14	-39.1%	26.3	12.0	56.0	105.0	4
Jessup SDA	63	20	41	36	-12.2%	40.0	20.0	63.0	160.0	4
Western SDA	19	43	82	138	68.3%	70.5	19.0	138.0	282.0	4
Total Admissions	129	102	113	128	13.3%	118.0	102.0	129.0	472.0	4
Jail SDA	26	29	41	33	-19.5%	32.3	26.0	41.0	129.0	4
Baltimore SDA	26	17	22	23	4.5%	22.0	17.0	26.0	88.0	4
Eastern SDA	13	10	5	16	220.0%	11.0	5.0	16.0	44.0	4
Jessup SDA	49	25	29	29	0.0%	33.0	25.0	49.0	132.0	4
Western SDA	13	21	16	27	68.8%	19.3	13.0	27.0	77.0	4



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OTS- Utilization**

Service Utilization

	Monthly Reporting Periods					CALENDAR YEAR TO DATE				
	12	24	16	20		25.0%	18.0	12.0	24.0	72.0
Trauma admits	12	24	16	20	25.0%	18.0	12.0	24.0	72.0	4
Jail SDA	5	10	6	8	33.3%	7.3	5.0	10.0	29.0	4
Baltimore SDA	0	2	1	2	100.0%	1.3	0.0	2.0	5.0	4
Eastern SDA	2	2	0	3	#DIV/0!	1.8	0.0	3.0	7.0	4
Jessup SDA	4	3	4	2	-50.0%	3.3	2.0	4.0	13.0	4
Western SDA	1	7	0	5	#DIV/0!	3.3	0.0	7.0	13.0	4
Trauma days	19	77	81	62	-23.5%	59.8	19.0	81.0	239.0	4
Jail SDA	6	43	18	20	11.1%	21.8	6.0	43.0	87.0	4
Baltimore SDA	0	8	4	8	100.0%	5.0	0.0	8.0	20.0	4
Eastern SDA	6	2	0	10	#DIV/0!	4.5	0.0	10.0	18.0	4
Jessup SDA	6	4	12	7	-41.7%	7.3	4.0	12.0	29.0	4
Western SDA	1	20	47	17	-63.8%	21.3	1.0	47.0	85.0	4
ER	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Admits	143	169	129	143	10.9%	146.0	129.0	169.0	584.0	4
Jail SDA	45	61	36	40	11.1%	45.5	36.0	61.0	182.0	4
Baltimore SDA	30	27	28	42	50.0%	31.8	27.0	42.0	127.0	4
Eastern SDA	22	7	7	11	57.1%	11.8	7.0	22.0	47.0	4
Jessup SDA	31	61	42	23	-45.2%	39.3	23.0	61.0	157.0	4
Western SDA	15	13	16	27	68.8%	17.8	13.0	27.0	71.0	4
ER Trauma	66	73	61	70	14.8%	67.5	61.0	73.0	270.0	4
Jail SDA	19	27	14	18	28.6%	19.5	14.0	27.0	78.0	4
Baltimore SDA	17	12	17	22	29.4%	17.0	12.0	22.0	68.0	4
Eastern SDA	5	3	2	5	150.0%	3.8	2.0	5.0	15.0	4
Jessup SDA	16	23	20	12	-40.0%	17.8	12.0	23.0	71.0	4
Western SDA	9	8	8	13	62.5%	9.5	8.0	13.0	38.0	4
Cost Per ER Visit:	\$1,145	\$1,131	\$1,136	\$1,199	5.5%	1,152.7	1,131.0	1,198.7	4,610.8	4
Total Cost	\$163,749	\$191,287	\$146,668	\$171,414	16.9%	168,279.6	146,668.3	191,287.1	673,118.6	4



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OTS- Staffing**

Staffing Provided as Percent of Staffing Required

	FTE	Monthly Reporting Periods						CY 2008 YTD			
		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Periods	
Baltimore SDA	298.10										
Medical	246.30	104.22%	104.3%	99.3%	105.3%	6.1%	103.3%	99.3%	105.3%	4	
Dental	18.2	71.7%	68.4%	79.0%	74.7%	-5.3%	73.5%	68.4%	79.0%	4	
Mental Health	33.6	88.9%	88.3%	91.6%	95.1%	3.8%	91.0%	88.3%	95.1%	4	
Western SDA	162.3										
Medical	137.1	80.6%	76.6%	82.7%	83.4%	0.8%	80.8%	76.6%	83.4%	4	
Dental	20.2	72.5%	67.7%	74.3%	71.4%	-3.9%	71.5%	67.7%	74.3%	4	
Mental Health	5.0	90.8%	83.2%	95.8%	77.8%	-18.8%	86.9%	77.8%	95.8%	4	
Jessup SDA	243.2										
Medical	176.1	102.7%	98.8%	95.2%	97.5%	2.4%	98.6%	95.2%	102.7%	4	
Dental	18.1	81.7%	78.6%	83.2%	82.6%	-0.7%	81.5%	78.6%	83.2%	4	
Mental Health	49.0	93.5%	86.4%	91.5%	89.6%	-2.1%	90.3%	86.4%	93.5%	4	
Eastern SDA	70.5										
Medical	62.4	102.2%	96.8%	94.4%	91.4%	-3.1%	96.2%	91.4%	102.2%	4	
Dental	7.1	100.1%	93.1%	87.9%	97.9%	11.4%	94.8%	87.9%	100.1%	4	
Mental Health	1.0	76.1%	99.7%	91.4%	111.9%	22.5%	94.8%	76.1%	111.9%	4	
All SDAs	774.0										
Medical	621.8	97.4%	94.1%	92.9%	94.4%	1.6%	94.7%	92.9%	97.4%	4	
Dental	63.6	81.5%	77.0%	81.1%	81.7%	0.7%	80.3%	77.0%	81.7%	4	
Mental Health	88.6	87.3%	89.4%	92.6%	93.6%	1.1%	90.7%	87.3%	93.6%	4	



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OTS-Chronic Care**

Psychiatric Care		Monthly Reporting Periods					CY 2008 YTD				
Psych Cost		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$73,976.92	\$62,896.72	\$76,828.50	\$83,634.36	8.9%	\$74,334	\$62,897	\$83,634	\$297,337	4
Jessup		\$84,636.83	\$72,936.34	\$69,793.08	\$65,933.67	-5.5%	\$73,325	\$65,934	\$84,637	\$293,300	4
Eastern		\$22,412.63	\$23,670.95	\$24,275.74	\$25,756.41	6.1%	\$24,029	\$22,413	\$25,756	\$96,116	4
Baltimore		\$79,068.74	\$70,096.35	\$84,762.50	\$73,130.05	-13.7%	\$76,764	\$70,096	\$84,763	\$307,058	4
Psych PIPM		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$8.22	\$7.03	\$8.72	\$9.61	10.1%	\$8	\$7	\$10	\$34	4
Jessup		\$12.58	\$10.80	\$10.18	\$9.67	-5.1%	\$11	\$10	\$13	\$43	4
Eastern		\$6.39	\$6.75	\$6.89	\$7.31	6.1%	\$7	\$6	\$7	\$27	4
Baltimore		\$10.54	\$9.36	\$11.21	\$9.62	-14.2%	\$10	\$9	\$11	\$41	4
HIV							CY 2008 YTD				
HIV Cost		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$267,930.60	\$237,968.60	\$262,188.18	\$257,347.96	-1.8%	\$256,359	\$237,969	\$267,931	\$1,025,435	4
Jessup		\$218,250.86	\$193,134.23	\$219,474.11	\$235,148.18	7.1%	\$216,502	\$193,134	\$235,148	\$866,007	4
Eastern		\$128,430.02	\$133,330.07	\$145,618.00	\$145,303.61	-0.2%	\$138,170	\$128,430	\$145,618	\$552,682	4
Baltimore		\$221,306.29	\$209,001.54	\$219,643.65	\$201,003.97	-8.5%	\$212,739	\$201,004	\$221,306	\$850,955	4
HIV PIPM		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$29.79	\$26.60	\$29.77	\$29.56	-0.7%	\$29	\$27	\$30	\$116	4
Jessup		\$32.43	\$28.60	\$32.03	\$34.48	7.7%	\$32	\$29	\$34	\$128	4
Eastern		\$36.59	\$38.02	\$41.33	\$41.26	-0.2%	\$39	\$37	\$41	\$157	4
Baltimore		\$29.49	\$27.91	\$29.05	\$26.44	-9.0%	\$28	\$26	\$29	\$113	4
Dialysis							CY 2008 YTD				
Dialysis Cost		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$41,222.01	\$79,041.49	\$30,948.84	\$33,284.40	7.5%	\$46,124	\$30,949	\$79,041	\$184,497	4
Jessup		\$46,615.21	\$61,568.05	\$32,998.70	\$40,128.15	21.6%	\$45,328	\$32,999	\$61,568	\$181,310	4
Eastern		\$0.00	\$35.74	\$51.06	\$0.00	-100.0%	\$22	\$0	\$51	\$87	4
Baltimore		\$10,998.87	\$20,298.59	\$19,811.49	\$22,694.05	14.5%	\$18,451	\$10,999	\$22,694	\$73,803	4
Dialysis PIPM		Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Western		\$4.58	\$8.84	\$3.51	\$3.82	8.8%	\$5	\$4	\$9	\$21	4
Jessup		\$6.93	\$9.12	\$4.82	\$5.88	22.2%	\$7	\$5	\$9	\$27	4
Eastern		\$0.00	\$0.01	\$0.01	\$0.00	-100.0%	\$0	\$0	\$0	\$0	4
Baltimore		\$1.47	\$2.71	\$2.62	\$2.98	13.9%	\$2	\$1	\$3	\$10	4



**StateStat
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DOC Treatment**

Division of Correction- Substance Abuse Treatment Services- Census

Therapeutic Communities	Capacity	Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Central Laundry Facility	256	205	246	245	232	2,028	N/A	201	246	167
MD Correctional Training Center	75	68	75	75	79	706	N/A	43	79	66
Patuxent	140	81	104	114	134	880	N/A	70	134	59
MD Correctional Institution for Women	60	58	58	60	59	577	N/A	28	60	54
Intensive Treatment Program		Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
MTC	75	60	59	50	51	568	N/A	47	62	50
Addictions Treatment Protocol		Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
ECI	90	54	54	67	87	650	N/A	562	87	54
MCIJ	60	43	38	44	43	329	N/A	299	44	21
MCIW	60	40	40	39	40	316	N/A	535	40	20
MCIH	60	0	0	0	0	0	N/A	0	0	0
MCTC	210	122	124	141	135	885	N/A	970	141	42
WCI	30	20	20	6	12	167	N/A	122	23	6
MCPRS		Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
BCCC	30	N/A	NA	0	0	0	N/A		0	0
BPRUW	30	N/A	NA	0	10	0	N/A		0	0
BCF	30	N/A	NA	0	0	0	N/A		0	0
TBC	60	98	88	81	82	98	N/A		98	98
CDHU	30	N/A	NA	0	0	0	N/A		0	0
Screenings/Assessments		Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Addiction Screenings		624	690	753	608	5,699	N/A	3,925	753	443
Addiction Assessments		331	284	366	411	3,329	N/A	2,423	411	284
Drug Court (Census)		Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
ACT-SAP	75	61	70	66	78	653	N/A	660	78	57



**StateStat
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DOC PATX
MCE Summary**

MCE									
Business Units by Institution	Jan-08	Feb-08	Mar-08	Apr-08	AVG FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
MCIH	8	8	8	9	8	8	8	9	8
RCI	3	3	3	3	3	3	3	3	3
WCI	1	1	1	1	1	1	1	1	1
MCTC	1	1	1	1	1	1	1	1	1
JCI / (MHC)	5	5	5	5	5	6	6	5	5
Patuxent	1	1	1	1	1	0	0	1	1
MCIJ	2	2	2	2	2	2	2	2	2
MCIW	4	4	4	4	4	4	4	4	4
BPRUW	1	1	1	1	1	1	1	1	1
JPRU	1	1	1	1	1	1	1	1	1
CLF	1	1	1	1	0	0	0	1	0
ECI	3	3	3	3	3	3	3	3	3
MCE TOTAL	31	31	31	32	31	30	30	32	30
Inmates Employed	Jan-08	Feb-08	Mar-08	Apr-08	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	231	230	236	269	241	241	247	269	220
RCI	98	104	104	110	117	135	127	141	98
WCI	36	36	36	35	36	36	37	38	35
MCTC	86	84	84	87	56	28	30	87	28
JCI / (MHC)	378	377	388	399	353	406	275	399	288
Patuxent	34	33	37	40	28	36	17	40	12
MCIJ	136	135	138	135	130	119	119	138	119
MCIW	211	208	204	217	204	184	201	217	189
BPRUW	9	9	8	10	9	4	10	11	7
JPRU	40	44	31	38	37	40	33	44	31
CLF	73	75	82	82	31	0	0	82	0
ECI	179	180	180	177	183	198	196	191	175
PHPRU	6	4	6	6					
MCE TOTAL	1517	1519	1534	1605	1,430	1,427	1,292	1,605	1,290



**StateStat
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DOC PATX
MCE Summary**

Inmates Eligible but Not Employed (Wait List)	Jan-08	Feb-08	Mar-08	Apr-08	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	112	110	104	197	127			197	104
RCI	95	104	94	107	95			107	83
WCI	47	47	49	55	55			70	47
MCTC	7	8	4	4	7			8	4
JCI	190	177	217	218	196			218	177
Patuxent	0	0	0	0	0			0	0
MCIJ	55	62	70	65	52			70	32
MCIW	0	0	0	0	0			0	0
BPRUW - Quick Copy	0	3	0	0	3			6	0
JPRU - Central Warehouse	56	49	27	37	45			56	27
CLF	0	0	0	0	0			0	0
ECI	104	110	56	88	102			126	56
MCE TOTAL	666	670	621	771	681			771	621
MCE Employees	Jan-08	Feb-08	Mar-08	Apr-08	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	30	30	30	30	29	25	29	30	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	24	24	24	26	23	19	20	26	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	5	5	5	7	2	0	0	7	0
ECI	13	13	13	13	13	12	12	13	12
Headquarters and Field	63	66	66	66	64	64	65	66	62
MCE TOTAL	184	187	187	191	180	166	173	191	170



**StateStat
DPCS
DOC PATX
MCE Summary**

\$ Value MCE Work Orders	Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	END FY06	END FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH									
Metal I and II - MCIH	\$ 752,895	\$ 1,216,087	\$ 1,288,619	\$ 1,420,218	\$ 1,420,218	\$ 711,909	\$ 1,612,997	\$ 1,473,593	\$ 638,168
Brush and Carton - MCIH	\$ 92,386	\$ 71,743	\$ 52,743	\$ 24,890	\$ 24,890	\$ 81,093	\$ 115,149	\$ 92,386	\$ 24,890
Picture Frame - MCIH	\$ 2,714	\$ 3,569	\$ 5,127	\$ 4,950	\$ 4,950	\$ 2,249	\$ 1,495	\$ 5,127	\$ 500
Upholstery - MCIH	\$ 1,701,444	\$ 1,978,208	\$ 2,582,932	\$ 2,859,229	\$ 2,859,229	\$ 2,597,080	\$ 2,773,251	\$ 2,859,229	\$ 1,220,976
Meat - MCIH	\$ 446,334	\$ 327,763	\$ 374,971	\$ 552,874	\$ 552,874	\$ 424,694	\$ 473,615	\$ 552,874	\$ 248,779
Maintainance Services - MCIH	\$ -	\$ -	\$ 4,612	\$ -	\$ -	\$ -	\$ 5,950	\$ 6,650	\$ -
Warehouse - MCIH	\$ -	\$ -	\$ -	\$ 8,812	\$ 8,812	\$ -	\$ -	\$ 8,812	\$ -
RCI									
Graphics - RCI	\$ 808,369	\$ 536,459	\$ 556,518	\$ 508,235	\$ 508,235	\$ 434,406	\$ 125,741	\$ 1,004,625	\$ 134,722
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 281,896	\$ 491,516	\$ 680,924	\$ 684,408	\$ 684,408	\$ 186,414	\$ 649,468	\$ 684,408	\$ 218,338
Partition - MCTC	\$ 1,971,236	\$ 1,335,551	\$ 915,443	\$ 946,317	\$ 946,317	\$ 1,848,908	\$ 2,271,227	\$ 2,993,443	\$ 915,443
JCI									
Wood - JCI	\$ 346,902	\$ 294,856	\$ 433,565	\$ 2,143,511	\$ 2,143,511	\$ 1,693,010	\$ 1,805,974	\$ 2,143,511	\$ 214,400
Tag - JCI	\$ 335,920	\$ 671,271	\$ 335,920	\$ 335,920	\$ 335,920	\$ 849,313	\$ 83,432	\$ 671,271	\$ 195,882
Mattress - JCI	\$ 95,905	\$ 100,551	\$ 42,548	\$ 28,908	\$ 28,908	\$ 53,296	\$ 75,996	\$ 137,225	\$ 28,908
Uniform - JCI	\$ 163,149	\$ 134,132	\$ 64,033	\$ 20,791	\$ 20,791	\$ 135,821	\$ 109,031	\$ 265,095	\$ 20,791
Sew - JCI	\$ 69,634	\$ 67,311	\$ 59,971	\$ 6,427	\$ 6,427	\$ 184,452	\$ 98,892	\$ 460,206	\$ 6,427
Sign - Patuxent	\$ 27,733	\$ 24,127	\$ 21,307	\$ 14,828	\$ 14,828	\$ 16,137	\$ 34,433	\$ 38,067	\$ 7,549
MCIJ									
Graphics I - MCIJ	\$ 407,058	\$ 319,248	\$ 157,155	\$ 182,042	\$ 182,042	\$ 452,114	\$ 550,595	\$ 591,211	\$ 157,155
Graphics II - MCIJ	\$ 101,326	\$ 130,569	\$ 69,787	\$ 78,754	\$ 78,754	\$ 257,703	\$ 234,516	\$ 235,578	\$ 45,931
MCIW									
Sew/Flag - MCIW	\$ 436,454	\$ 239,998	\$ 200,457	\$ 178,427	\$ 178,427	\$ 610,601	\$ 291,213	\$ 489,593	\$ 178,427
Mailing and Distribution - MCIW	\$ 259,420	\$ 167,773	\$ 183,038	\$ 188,917	\$ 188,917	\$ 571,544	\$ 494,784	\$ 411,341	\$ 700
Data Entry - MCIW	\$ 4,916	\$ 19,550	\$ 46,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 46,000	\$ -
Design and Planning - MCIW	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,160	\$ -
Quick Copy - Baltimore	\$ 8,193	\$ 11,232	\$ 6,838	\$ 13,094	\$ 13,094	\$ -	\$ -	\$ 15,168	\$ -
Central Warehouse - Jessup	\$ 42,436	\$ 40,306	\$ 20,276	\$ 22,956	\$ 22,956	\$ 31,953	\$ 27,825	\$ 62,867	\$ 19,525
CLF	\$ -	\$ 65,000	\$ 6,200	\$ 62,000	\$ 62,000	\$ 0	\$ 0	\$ 65,000	\$ -
ECI									
Furniture Restoration - ECI	\$ 412,279	\$ 390,719	\$ 327,954	\$ 728,166	\$ 728,166	\$ 408,575	\$ 647,257	\$ 728,166	\$ 327,954
Graphics - ECI	\$ 27,360	\$ 23,145	\$ 20,123	\$ 83,567	\$ 83,567	\$ 175,569	\$ 202,589	\$ 144,504	\$ 10,221
Textiles - ECI	\$ 391,567	\$ 342,239	\$ 272,672	\$ 130,290	\$ 130,290	\$ 154,934	\$ 158,217	\$ 568,330	\$ 130,290
MCE TOTAL	\$ 9,187,926	\$ 9,002,923	\$ 8,729,733	\$ 11,258,531	\$ 11,258,531	\$ 11,881,775	\$ 12,843,647	\$ 11,590,290	\$ 8,147,725



**StateStat
DPCS
DOC PATX
MCE Summary**

\$ Value MCE Revenues	Jan-08	Feb-08	Mar-08	Apr-08	YTD FY08	YTD FY06	YTD FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH									
Metal I and II - MCIH	\$ 325,998	\$ 174,536	\$ 221,252	\$ 148,294	\$ 3,001,270	\$ 2,805,932	\$ 3,286,034	\$ 723,305	\$ 148,294
Brush and Carton - MCIH	\$ 43,169	\$ 48,112	\$ 40,787	\$ 57,153	\$ 464,426	\$ 688,601	\$ 561,564	\$ 76,908	\$ 21,899
Picture Frame - MCIH	\$ 1,104	\$ 4,745	\$ 3,944	\$ 4,922	\$ 23,151	\$ 40,591	\$ 41,321	\$ 4,922	\$ 557
Upholstery - MCIH	\$ 323,671	\$ 624,433	\$ 286,759	\$ 457,011	\$ 5,054,806	\$ 4,990,973	\$ 6,412,265	\$ 929,378	\$ 286,759
Meat - MCIH	\$ 487,352	\$ 640,156	\$ 527,558	\$ 476,830	\$ 5,363,054	\$ 6,361,068	\$ 6,473,865	\$ 640,156	\$ 437,597
Maintainance Services - MCIH	\$ 140	\$ -	\$ -	\$ -	\$ 840	\$ 10,850	\$ 1,247	\$ 700	\$ -
Warehouse - MCIH	\$ 550	\$ 900	\$ 250	\$ 125	\$ 6,655	\$ 24,227	\$ 13,746	\$ 2,280	\$ 125
RCI									
Graphics - RCI	\$ 93,143	\$ 182,791	\$ 117,452	\$ 146,326	\$ 1,230,895	\$ 1,375,181	\$ 1,496,624	\$ 199,433	\$ 69,591
Recycling - RCI	\$ 7,365	\$ 7,932	\$ 4,972	\$ 6,134	\$ 63,751	\$ 52,340	\$ 73,310	\$ 11,342	\$ 3,489
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ 29,398	\$ 18,632	\$ 8,193	\$ 21,886	\$ -
Furniture - WCI	\$ 76,638	\$ 109,151	\$ 65,127	\$ 23,802	\$ 902,609	\$ 156,310	\$ 1,858,519	\$ 257,809	\$ 12,404
Partition - MCTC	\$ 832,486	\$ 781,641	\$ 637,223	\$ 123,317	\$ 5,395,566	\$ 4,245,890	\$ 4,262,978	\$ 832,486	\$ 123,317
JCI									
Wood - JCI	\$ 92,422	\$ 158,098	\$ 99,854	\$ 59,651	\$ 2,420,994	\$ 2,678,676	\$ 3,466,645	\$ 647,826	\$ 59,651
Tag - JCI	\$ 192,145	\$ 393,737	\$ 264,803	\$ 284,585	\$ 3,020,238	\$ 3,820,081	\$ 4,027,389	\$ 393,737	\$ 192,145
Mattress - JCI	\$ 26,715	\$ 62,098	\$ 87,155	\$ 42,452	\$ 530,378	\$ 516,133	\$ 573,141	\$ 87,155	\$ 24,647
Uniform - JCI	\$ 73,587	\$ 134,705	\$ 100,141	\$ 61,372	\$ 982,417	\$ 914,971	\$ 1,059,101	\$ 156,335	\$ 48,675
Sew - JCI	\$ 179,278	\$ 57,788	\$ 96,891	\$ 58,994	\$ 1,332,547	\$ 2,046,181	\$ 1,412,557	\$ 230,247	\$ 57,788
Sign - Patuxent	\$ 78,657	\$ 87,748	\$ 32,918	\$ 73,383	\$ 560,420	\$ 668,192	\$ 632,866	\$ 87,748	\$ 1198
MCIJ									
Graphics I - MCIJ	\$ 184,906	\$ 241,700	\$ 370,778	\$ 198,928	\$ 2,431,755	\$ 1,779,629	\$ 2,262,049	\$ 370,778	\$ 170,902
Graphics II - MCIJ	\$ 173,991	\$ 159,764	\$ 190,475	\$ 105,395	\$ 1,717,509	\$ 1,705,365	\$ 1,746,083	\$ 249,597	\$ 105,395
MCIW									
Sew/Flag - MCIW	\$ 147,798	\$ 264,700	\$ 147,989	\$ 101,590	\$ 1,414,888	\$ 1,740,202	\$ 2,144,820	\$ 264,700	\$ 93,288
Mailing and Distribution - MCIW	\$ 90,034	\$ 45,703	\$ 14,792	\$ 11,404	\$ 845,859	\$ 914,789	\$ 993,497	\$ 192,490	\$ 11,404
Data Entry - MCIW	\$ 23,475	\$ 15,098	\$ 30,337	\$ 33,244	\$ 209,821	\$ 244,835	\$ 197,438	\$ 33,244	\$ 4,204
Design and Planning - MCIW	\$ 4,760	\$ 400	\$ -	\$ -	\$ 5,160	\$ 210	\$ -	\$ 4,760	\$ -
Quick Copy - BPRUW	\$ 43,679	\$ 20,671	\$ 37,078	\$ 38,100	\$ 346,317	\$ 213,481	\$ 448,714	\$ 47,899	\$ 20,671
Central Warehouse - JPRU	\$ 40,868	\$ 21,160	\$ 32,843	\$ 19,382	\$ 358,196	\$ 243,128	\$ 218,293	\$ 67,606	\$ 17,026
CLF	\$ 16,141	\$ 35,574	\$ 134,023	\$ 62,070	\$ 247,808	\$ -	\$ -	\$ 134,023	\$ 0
ECI									
Furniture Restoration - ECI	\$ 246,979	\$ 124,433	\$ 227,409	\$ 100,652	\$ 1,668,658	\$ 2,562,490	\$ 1,571,574	\$ 246,979	\$ 52,138
Graphics - ECI	\$ 47,010	\$ 57,737	\$ 44,320	\$ 36,594	\$ 827,009	\$ 606,405	\$ 1,451,098	\$ 201,498	\$ 36,594
Textiles - ECI	\$ 73,716	\$ 119,251	\$ 132,680	\$ 145,044	\$ 1,106,153	\$ 1,298,322	\$ 1,233,016	\$ 178,453	\$ 46,400
PIE PROGRAMS	\$ 8,511	\$ 11,620	\$ 14,218	\$ 7,680	\$ 90,110	\$ 95,074	\$ 146,845	\$ 14,218	\$ 600
MCE TOTAL	\$ 3,936,288	\$ 4,586,382	\$ 3,964,028	\$ 2,884,434	\$ 41,652,658	\$ 42,818,759	\$ 48,074,764	\$ 5,298,520	\$ 2,884,434