



StateStat DPSCS 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				
	Nov-07	Dec-07	Jan-08	Feb-08	Average	% Change	FY2005	FY2006	FY2007
Authorized PINs CO I-II-III	4,904	4,904	4,871	4,870	4,932	0.0%	4,744	4,810	4,905
Vacant PINs CO I-II-III	500	488	458	431	514	-5.9%	374	461	484
DOC Inmates in DOC Facilities	21,931	21,860	21,806		21,815	-100.0%	21,708	21,484	21,567
Total Inmates	23,352	23,327	23,216		23,186	-100.0%	23,178	22,682	22,812

SUMMARY OF POSITION INFORMATION - DOC REGIONAL SUMMARY

CO - Vacancies by Region	Monthly Reporting Periods				FY YTD				
	Nov-07	Dec-07	Jan-08	Feb-08	FY YTD AVG	% Change	FY2005	FY2006	FY2007
DOC									
Western	166	143	147	141	140	-4.1%	16	142	140
Hagerstown	79	87	64	45	79	-29.7%	73	44	33
Baltimore	109	105	127	124	108	-2.4%	32	46	63
Jessup	128	128	98	98	158	0.0%	111	201	232
Eastern	18	25	22	23	28	4.5%	36	29	17

SUMMARY STAFFING AND OFFENDER POPULATION INFORMATION - PATUXENT

PATX Staffing and Population	Monthly Reporting Periods				FY YTD				
	Nov-07	Dec-07	Jan-08	Feb-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	35	29	28	30	30	7.1%	10	26	40
Patuxent Inmates	813	829	864		813	-100.0%			



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DOC Safety-Summary

All DOC Facilities	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
	Nov-07	Dec-07	Jan-08	Feb-08	Average	% Change	Q3 FY07	Q4 FY07	Q1 FY08	Q2 FY08
FIRM Assaults on Staff										
Serious Physical Assault	1	-	-	1	1.0	n/a	2	5	2	4
Serious Weapon Assault	-	-	-	-	0.4	n/a	1	1	1	1
Sexual Assault	-	1	1	1	0.8	0.0%	1	3	2	2
Less Serious Physical Assault	26	18	18	22	24.0	22.2%	83	98	87	65
Less Serious Weapon Assault	4	-	2	1	2.1	-50.0%	1	4	6	6
Bodily Fluid Assault	8	10	10	11	9.9	10.0%	39	53	22	36
Inappropriate Physical Contact	4	-	5	1	3.3	-80.0%	11	6	11	6
Total	43	29	36	37	41.3	2.8%	138	170	131	120
Staff Homicide	-	-	-	-	0.0	n/a	-	-	-	-
FIRM Assaults on Inmates										
Serious Physical Assault	12	6	3	4	5.4	33.3%	10	17	13	23
Serious Weapon Assault	13	10	8	14	12.0	75.0%	48	45	41	33
Sexual Assault	1	2	-	-	0.7	n/a	2	2	1	3
Less Serious Physical Assault	47	61	53	53	52.3	0.0%	186	155	163	150
Less Serious Weapon Assault	26	19	17	26	21.0	52.9%	70	68	62	62
Bodily Fluid Assault	-	1	2	4	1.6	100.0%	7	2	5	2
Total	99	99	83	101	94.1	21.7%	323	289	285	273
Inmate Homicide	-	-	-	-	0.0	n/a	-	1	-	-
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Hearing Officer Reports*	Nov-07	Dec-07	Jan-08	Feb-08	Average	% Change	FY2005	FY2006	FY2007	
Alcohol Use/Possession	21	18	40	16	25.3	-60.0%	269	365	349	
Drug Use Cases	107	84	73	117	89.8	60.3%	1,054	1,083	877	
Contraband: Weapons	84	68	90	70	79.3	-22.2%	592	972	918	
Drugs/Paraphernalia	7	8	5	9	9.0	80.0%	89	143	125	
Money	12	13	29	17	15.4	-41.4%	174	183	170	
Other DOC Security Data	Q3 FY07	Q4 FY07	Q1 FY08	Q2 FY08	Average	% Change	FY2005	FY2006	FY2007	
Escapes	-	-	3	-	-	-100.0%	3	2	-	
Walk-Offs	21	48	35	27	-	-22.9%	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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Patx Safety-Summary

Patuxent	Monthly Reporting Periods				YTD FY08		Quarterly Reporting Periods			
	Nov-07	Dec-07	Jan-08	Jan-08	Average	% Change	Q1 FY08	Q2 FY08	Q3 FY08	Q4 FY08
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	3	1		1	2.6	n/a	8	9		
Less Serious Weapon Assault	-	-	1		0.2	-100.0%	-	-		
Bodily Fluid Assault	-	2	3	4	1.8	33.3%	4	2		
Inappropriate Physical Contact	-	-			0.0	n/a	-	-		
Total	3	3	4		3.8	-100.0%	12	11		
Staff Homicide	-	-			0.0	n/a	-	-		
FIRM Assaults on Inmates										
Serious Physical Assault	-	-	1	-	0.4	-100.0%	-	-		
Serious Weapon Assault	-	2			1.5	n/a	-	2		
Sexual Assault	-	-			0.0	n/a	-	-		
Less Serious Physical Assault	-	1	2	-	11.8	-100.0%	12	2		
Less Serious Weapon Assault	1	-	1	-	3.1	-100.0%	-	1		
Bodily Fluid Assault	-	-			0.4	n/a	1	-		
Total	1	3	4		2.6	-100.0%	13	5		
Inmate Homicide	-	-			0.0	n/a	-	-		
	Monthly Reporting Periods				YTD FY08		Yearly Reporting Periods			
Hearing Officer Reports*	Nov-07	Dec-07	Jan-08	Feb-08	Average	% Change	FY2005	FY2006	FY2007	
Alcohol Use/Possession			-	-	0.0	n/a				
Drug Use Cases			4	4	4.0	0.0%				
Contraband: Weapons			2	4	3.0	100.0%				
Drugs/Paraphernalia			-	1	0.5	n/a				
Money			-	-	0.0	n/a				
Other Patuxent DOC Security Data	Q3 FY07	Q4 FY07	Q1 FY08	Q2 FY08	Average	% Change	FY2005	FY2006	FY2007	
Escapes			-	-		n/a				
Walk-Offs			-	-		n/a				
Cell Phone Recovery	Nov-07	Dec-07	Jan-08	Feb-08	Average	% Change	Q3 FY07	Q4 FY07	Q1 FY08	Q2 FY08
PATX Only	1	1	2	3	2	50.0%	-	1	5	2



StateStat DPCS Facilities-Summary

Reporting Period: February 2008

FACILITY	Region	Security Level	ADP FY 07	ADP FY08 YTD	% Total	CO PINs	% Total
Male							
BCCC	Baltimore	Minimum	502	503	2.3%	87	1.8%
BPRU	Baltimore	Pre-release	200	193	0.9%	33	0.7%
MCAC	Baltimore	Maximum	194	285	1.3%	219	4.5%
MRDCC	Baltimore	Administrative	779	711	3.2%	369	7.6%
MTC	Baltimore	Minimum	1,550	1,777	8.1%	336	6.9%
ECI	Eastern	Medium	3,288	3,344	15.3%	576	11.9%
PHPRU	Eastern	Pre-release	181	186	0.8%	27	0.6%
MCIH	Hagerstown	Medium	2,083	2,079	9.5%	421	8.7%
MCTC	Hagerstown	Medium	2,779	2,889	13.2%	427	8.8%
RCI	Hagerstown	Medium	1,740	1,756	8.0%	292	6.0%
JCI	Jessup	Maximum	1,236	1,378	6.3%	437	9.0%
MCIJ	Jessup	Medium	987	1,045	4.8%	247	5.1%
MHC	Jessup	Maximum	696	-	0.0%		
NBCI	Western	Maximum	240	550	2.5%	345	7.1%
WCI	Western	Maximum	1,754	1,735	7.9%	323	6.7%
MCPRS	Pre-Release	Minimum/Pre	2,410	2,474	11.3%	465	9.6%
Male Sub-total			20,619	20,905	95.4%	4,604	94.9%
Female							
MCIW	Jessup	Administrative	818	888	4.1%	210	4.3%
BPRU-W	Baltimore	Pre-release	130	129	0.6%	36	0.7%
Female Sub-total			948	1,017	4.6%	246	5.1%
TOTAL			21,567	21,922	100.0%	4,850	100.0%



**StateStat
DPSCS
Personnel-Summary**

Department-wide					YTD		Yearly Reporting Periods			
Hiring Statistics Department-wide	Nov-07	Dec-07	Jan-08	Feb-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I Interviewed	318	250	343	308	326	651	2,129	2,568	3,807	3,577
CO-I Tested	561	308	637	329	483	966	3,054	3,036	5,757	5,297
DOC					YTD		Yearly Reporting Periods			
Hiring Statistics	Nov-07	Dec-07	Jan-08	Feb-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I Hired	73	55	51	63	57	114	576	724	914	745
Staff Terminated	Nov-07	Dec-07	Jan-08	Feb-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I	0	0	0	0	0	0	1	1	7	0
CO-II	2	3	9	4	7	13	24	31	66	48
CO-III	1	0	0	0	0	0	1	5	10	5
CO-IV, CO-V & CO-VI	0	0	0	0	0	0	5	6	4	1
Total	3	3	9	0	5	9	31	43	87	54
Staffing Needs	Nov-07	Dec-07	Jan-08	Feb-08	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	FY2007
New, never-filled CO PINs	117	83	47	32	40	79	n/a	n/a	127	
Total CO I-II-III Vacancies	500	488	458	431	445	889	211	374	450	
Total Vacancies-All Classifications	769	754	737	712	725	1,450	392	607	671	
Total PINs-All Classifications	7,437	7,437	7,438	7,438	7,438	14,875	7,206	7,208	7,306	
Patuxent					YTD		Yearly Reporting Periods			
Hiring Statistics	Nov-07	Dec-07	Jan-08	Feb-08	CY YTD AVG	CY TOTAL	CY2004	CY2005	CY2006	CY2007
CO-I Hired	8	11	7	7	7	14	52	44	58	122
Staff Terminated	Nov-07	Dec-07	Jan-08	Feb-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	0	0	1	1	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	Nov-07	Dec-07	Jan-08	Feb-08	CY YTD AVG	CY TOTAL	FY2004	FY2005	FY2006	FY2007
New, never-filled CO PINs	1	1	0	0	0	0	n/a	n/a	0	
Total CO I-II-III Vacancies	35	29	28	28	29	58	9	11	34	
Total Vacancies-All Classifications	45	40	41	41	42	84	18	22	44	
Total PINs-All Classifications	522	522	522	522	522	1,043	491	498	496	



**StateStat
DPCS
Personnel Detail**

Overtime by Pay Period - in Staff Days								
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total
	DOC	01/15/08	01/29/08	02/12/08	02/26/08	AVG		
K-9	9	5	13	13	15	271	358	729
MHC	0	0	0	0	14	254	16,382	15,478
JCI	658	799	765	776	740	13,325	23,277	26,520
MCIJ	366	341	359	420	371	6,671	7,455	13,459
MTC	529	520	601	603	555	9,996	8,138	13,865
MCAC	228	188	204	205	199	3,580	4,128	7,751
MRDCC	218	296	414	389	368	6,629	4,539	11,030
BPRU	21	17	19	17	24	440	503	848
BCCC	73	60	83	109	64	1,146	1,334	1,856
MCIH	301	289	293	412	391	7,038	9,247	10,365
MCTC	335	389	364	357	414	7,451	9,419	8,241
RCI	259	204	239	245	269	4,835	8,433	7,254
MCIW	156	197	229	198	143	2,577	4,684	5,702
PRUW	9	12	10	11	12	216	332	879
BCF	303	260	234	305	272	4,895	2,406	6,483
JPRU	186	186	147	175	171	3,084	3,622	6,061
SMPRU	15	14	17	21	16	292	669	574
EPRU	6	9	9	10	13	228	264	439
CLF	71	79	71	81	87	1,573	2,127	3,108
TBC	91	59	70	55	48	867	1,864	3,053
ECI	614	452	446	583	542	9,759	11,166	11,412
PHPRU	15	12	13	33	22	395	505	577
WCI	389	313	273	312	393	7,077	6,310	8,589
NBCI	76	83	127	158	134	2,415	866	1,928
Total-Facilities	4,929	4,785	5,002	5,490	5,278	95,012	128,029	166,200
PATUXENT	01/15/08	01/29/08	02/12/08	02/26/08	AVG	TOTAL	FY06 Total	FY07 Total
PATXN	706	665	525	549	596	10,732	8,396	13,743



**StateStat
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Personnel Detail**

Overtime by Pay Period- in Dollars									
Facility Name	For Pay Period Ending:				YTD FY08		FY06 Total	FY07 Total	FY08 Projected
DOC	01/15/08	01/29/08	02/12/08	02/26/08	AVG	TOTAL			
K-9	\$2,480	\$1,446	\$3,523	\$3,807	\$4,242	\$72,139	\$89,637	\$202,087	\$33,217,616
MHC	\$0	-\$1,120	\$0	\$0	\$2,974	\$46,220	\$3,483,853	\$3,456,584	
JCI	\$161,092	\$193,595	\$186,876	\$187,787	\$179,205	\$3,088,308	\$4,848,416	\$6,019,548	
MCIJ	\$89,177	\$83,230	\$87,473	\$102,754	\$89,437	\$1,483,842	\$1,554,771	\$3,133,288	
MTC	\$134,582	\$134,062	\$153,978	\$152,038	\$139,769	\$2,384,981	\$1,835,950	\$3,416,394	
MCAC	\$53,768	\$44,695	\$48,452	\$48,524	\$46,583	\$790,464	\$839,051	\$1,719,104	
MRDCC	\$52,819	\$72,619	\$100,769	\$94,304	\$88,981	\$1,475,688	\$976,141	\$2,607,221	
BPRU	\$5,523	\$4,533	\$4,925	\$4,114	\$6,185	\$97,104	\$106,753	\$208,580	
BCCC	\$16,888	\$13,652	\$20,107	\$25,459	\$14,981	\$248,537	\$289,994	\$429,413	
MCIH	\$75,801	\$73,305	\$73,204	\$104,143	\$97,748	\$1,675,759	\$2,063,748	\$2,515,391	
MCTC	\$82,748	\$96,001	\$88,703	\$88,508	\$100,555	\$1,699,944	\$2,108,015	\$1,988,600	
RCI	\$64,058	\$49,920	\$58,551	\$61,317	\$65,704	\$1,137,097	\$1,881,003	\$1,711,214	
MCIW	\$37,107	\$46,599	\$54,996	\$47,002	\$34,110	\$592,239	\$923,873	\$1,258,511	
PRUW	\$2,241	\$2,736	\$2,464	\$2,752	\$2,918	\$50,667	\$70,202	\$199,198	
BCF	\$72,374	\$64,112	\$55,792	\$73,123	\$63,939	\$1,107,113	\$506,618	\$1,499,237	
JPRU	\$44,648	\$45,484	\$35,786	\$42,148	\$40,919	\$686,912	\$774,159	\$1,405,936	
SMPRU	\$3,584	\$3,421	\$4,201	\$4,707	\$3,762	\$62,174	\$137,621	\$134,648	
EPRU	\$1,585	\$2,266	\$2,448	\$2,436	\$3,046	\$51,929	\$55,623	\$104,535	
CLF	\$17,263	\$19,316	\$16,535	\$19,666	\$20,294	\$343,558	\$444,730	\$705,817	
TBC	\$22,087	\$15,076	\$17,424	\$13,609	\$12,022	\$202,858	\$402,925	\$713,677	
ECI	\$148,400	\$115,027	\$112,032	\$134,447	\$135,819	\$2,341,517	\$2,449,524	\$2,744,162	
PHPRU	\$9,325	\$4,480	\$3,975	\$8,724	\$7,827	\$134,415	\$118,852	\$169,792	
WCI	\$99,682	\$79,903	\$69,350	\$79,648	\$99,428	\$1,715,210	\$1,439,797	\$2,162,133	
NBCI	\$18,396	\$20,222	\$30,510	\$37,821	\$31,989	\$548,578	\$185,583	\$474,227	
Total-Facilities	\$1,215,628	\$1,184,580	\$1,232,072	\$1,338,839	\$1,292,438	\$22,037,256	\$27,586,837	\$38,979,297	
PATUXENT	01/15/08	01/29/08	02/12/08	02/26/08	AVG	TOTAL	FY06 Total	FY07 Total	FY08 Projected
PATXN	\$165,719	\$158,255	\$126,321	\$131,913	\$140,474	\$2,401,300	\$1,823,041	\$3,267,914	\$3,640,851



StateStat
DPSCS
Sick Leave

Reporting Period: February 2008

<i>Sick Leave Usage - In Hours</i>							
Facility	<i>Two Pay Period Totals (Period Begin Dates)</i>				% Change (3rd & 4th Period)	Total Periods	
	<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>			
	12/4/2007	1/1/2008	1/29/2008	2/26/2008			
JCI	4,375	5,459	4,337	4,931	14%	13	
MCIJ	2,330	2,763	3,039	3,036	0%	13	
MTC	2,640	2,902	2,609	2,909	11%	13	
MCAC	1,351	1,810	2,108	1,930	-8%	13	
MRDCC	2,652	3,576	2,356	2,889	23%	13	
BPRU	312	167	143	208	46%	13	
BCCC	542	825	830	1,128	36%	13	
MCIH	4,361	4,289	4,188	5,260	26%	13	
MCTC	4,746	4,851	4,487	4,584	2%	13	
RCI	3,224	3,702	2,961	4,026	36%	13	
MCIW	2,489	2,218	2,269	2,544	12%	13	
PRUW	710	552	359	574	60%	13	
BBCF	700	705	1,196	1,026	-14%	13	
JPRU	912	942	890	1,346	51%	13	
SMPRU	218	386	195	392	101%	13	
EPRU	230	335	169	400	136%	13	
CLF	581	559	1,104	1,124	2%	13	
ECI	5,016	5,976	6,501	8,069	24%	13	
PHPRU	234	181	234	299	27%	13	
WCI	3,007	3,648	2,968	3,958	33%	13	
NBCI	1,681	1,496	1,811	2,782	54%	13	
DOC Total	42,311	47,342	44,753	53,415	19%	13	
PATX	3,186	2,420	3,634	4,201	16%	13	
All Facilities Totals	45,496	49,762	48,387	57,616	19%	13	



StateStat
DPCS
Injuries

IWIF REPORTS - DOC	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
FROI to IWIF	67	72	94	82	602	1,220	1,088	105	67
FROI LAG > 3 DAYS	7	14	8	10	83	247	226	20	7
EMPLOYEES > 3 REPORTS	3	3	6	0	16	24	26	6	0
WRI REPORTS-ALL DOC	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	68	72	94	82	603	1,220	1,088	105	68
Incidents with Lost Hours	16	24	41	19	261	462	419	49	16
Accident Leave Hours YTD					55,156	124,823	110,925		
Accident Leave Paid YTD					\$749,960	\$1,496,622	1,486,541		
WESTERN REGION	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	5	7	9	9	59	77	68	11	5
Incidents with Lost Hours	1	1	3	2	18	33	22	4	1
Accident Leave Hours YTD					4,976	10,497	6,642		
Accident Leave Paid YTD					\$71,026	\$138,573	\$88,753		
HAGERSTOWN REGION	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	15	6	21	8	103	205	202	21	6
Incidents with Lost Hours	1	0	5	2	16	59	42	7	0
Accident Leave Hours YTD					6,605	18,850	10,314		
Accident Leave Paid YTD					\$91,966	\$234,115	\$138,727		
EASTERN REGION	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	3	9	4	3	43	65	54	9	3
Incidents with Lost Hours	2	4	4	1	27	37	30	7	2
Accident Leave Hours YTD					5,537	12,809	8,760		
Accident Leave Paid YTD					70,898	\$160,551	\$126,109		
BALTIMORE REGION	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	26	16	26	27	165	411	343	31	13
Incidents with Lost Hours	6	6	13	11	65	129	125	15	5
Accident Leave Hours YTD					10,043	27,332	27,789		
Accident Leave Paid YTD					\$135,628	\$304,540	\$378,197		
JESSUP REGION	Nov-07	Dec-07	Jan-08	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	19	34	34	35	165	462	421	45	19
Incidents with Lost Hours	6	13	16	3	106	204	200	29	6
Accident Leave Hours YTD					27,994	55,335	57,420		
Accident Leave Paid YTD					\$380,443	\$658,842	\$754,755		
IWIF REPORTS - PATX	Oct-07	Nov-07	Dec-07	Feb-08	YTD Totals FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Total Incidents Reported to IWIF	15	11	11	9	55	96	115	15	8
Incidents with Lost Hours	4	2	3	3	15	44	47	6	1
Accident Leave Hours YTD					4,325	11,835	13,764		
Accident Leave Paid YTD					\$55,832	\$127,205	\$179,216		



**StateStat
DPSCS
OTS- Utilization**

Service Utilization

Infirmary	Monthly Reporting Periods				% Change	CALENDAR YEAR TO DATE				
	Nov-07	Dec-07	Jan-08	Feb-08		Average	Minimum	Maximum	Total	Periods
Total Infirmary Days	3859	4725	3988	4861	21.9%	4,424.5	3,988.0	4,861.0	8,849.0	2
Baltimore SDA	1693	1887	1740	1950	12.1%	1,845.0	1,740.0	1,950.0	3,690.0	2
Eastern SDA	473	533	591	747	26.4%	669.0	591.0	747.0	1,338.0	2
Jessup SDA	1003	1565	1068	1289	20.7%	1,178.5	1,068.0	1,289.0	2,357.0	2
Western SDA	690	740	589	867	47.2%	728.0	589.0	867.0	1,456.0	2
Total Admissions	346	366	351	381	8.5%	366.0	351.0	381.0	732.0	2
Baltimore SDA	137	130	128	140	9.4%	134.0	128.0	140.0	268.0	2
Eastern SDA	53	52	68	67	-1.5%	67.5	67.0	68.0	135.0	2
Jessup SDA	94	110	94	109	16.0%	101.5	94.0	109.0	203.0	2
Western SDA	62	74	61	62	1.6%	61.5	61.0	62.0	123.0	2
Inpatient	Nov-07	Dec-07	Jan-08	Feb-08	% Change	Average	Minimum	Maximum	Total	Periods
Total approved days	458	453	508	398	-21.7%	453.0	398.0	508.0	906.0	2
Jail SDA	111	89	82	107	30.5%	94.5	82.0	107.0	189.0	2
Baltimore SDA	90	80	132	102	-22.7%	117.0	102.0	132.0	234.0	2
Eastern SDA	58	79	94	27	-71.3%	60.5	27.0	94.0	121.0	2
Jessup SDA	149	178	183	57	-68.9%	120.0	57.0	183.0	240.0	2
Western SDA	50	27	47	105	123.4%	76.0	47.0	105.0	152.0	2
ICU/CCU days	143	194	246	118	-52.0%	182.0	118.0	246.0	364.0	2
Jail SDA	61	46	25	16	-36.0%	20.5	16.0	25.0	41.0	2
Baltimore SDA	6	9	83	27	-67.5%	55.0	27.0	83.0	110.0	2
Eastern SDA	18	60	56	12	-78.6%	34.0	12.0	56.0	68.0	2
Jessup SDA	42	62	63	20	-68.3%	41.5	20.0	63.0	83.0	2
Western SDA	16	17	19	43	126.3%	31.0	19.0	43.0	62.0	2
Total Admissions	113	124	129	102	-20.9%	115.5	102.0	129.0	231.0	2
Jail SDA	35	31	26	29	11.5%	27.5	26.0	29.0	55.0	2
Baltimore SDA	16	21	26	17	-34.6%	21.5	17.0	26.0	43.0	2
Eastern SDA	10	12	13	10	-23.1%	11.5	10.0	13.0	23.0	2
Jessup SDA	41	51	49	25	-49.0%	37.0	25.0	49.0	74.0	2
Western SDA	11	9	13	21	61.5%	17.0	13.0	21.0	34.0	2



**StateStat
DPCS
OTS- Utilization**

Service Utilization

	Monthly Reporting Periods					CALENDAR YEAR TO DATE				
	Nov-07	Dec-07	Jan-08	Feb-08	% Change	Average	Minimum	Maximum	Total	Periods
Trauma admits	15	16	12	24	100.0%	18.0	12.0	24.0	36.0	2
Jail SDA	8	7	5	10	100.0%	7.5	5.0	10.0	15.0	2
Baltimore SDA	1	2	0	2	#DIV/0!	1.0	0.0	2.0	2.0	2
Eastern SDA	0	1	2	2	0.0%	2.0	2.0	2.0	4.0	2
Jessup SDA	5	5	4	3	-25.0%	3.5	3.0	4.0	7.0	2
Western SDA	1	1	1	7	600.0%	4.0	1.0	7.0	8.0	2
Trauma days	40	55	19	77	305.3%	48.0	19.0	77.0	96.0	2
Jail SDA	21	15	6	43	616.7%	24.5	6.0	43.0	49.0	2
Baltimore SDA	3	4	0	8	#DIV/0!	4.0	0.0	8.0	8.0	2
Eastern SDA	0	0	6	2	-66.7%	4.0	2.0	6.0	8.0	2
Jessup SDA	14	17	6	4	-33.3%	5.0	4.0	6.0	10.0	2
Western SDA	2	9	1	20	1900.0%	10.5	1.0	20.0	21.0	2
ER	Nov-07	Dec-07	Jan-08	Feb-08	% Change	Average	Minimum	Maximum	Total	Periods
Total ER Admits	128	149	143	169	18.2%	156.0	143.0	169.0	312.0	2
Jail SDA	42	35	45	61	35.6%	53.0	45.0	61.0	106.0	2
Baltimore SDA	26	36	30	27	-10.0%	28.5	27.0	30.0	57.0	2
Eastern SDA	10	16	22	7	-68.2%	14.5	7.0	22.0	29.0	2
Jessup SDA	43	54	31	61	96.8%	46.0	31.0	61.0	92.0	2
Western SDA	7	8	15	13	-13.3%	14.0	13.0	15.0	28.0	2
ER Trauma	61	62	66	73	10.6%	69.5	66.0	73.0	139.0	2
Jail SDA	17	9	19	27	42.1%	23.0	19.0	27.0	46.0	2
Baltimore SDA	15	20	17	12	-29.4%	14.5	12.0	17.0	29.0	2
Eastern SDA	6	11	5	3	-40.0%	4.0	3.0	5.0	8.0	2
Jessup SDA	17	19	16	23	43.8%	19.5	16.0	23.0	39.0	2
Western SDA	6	3	9	8	-11.1%	8.5	8.0	9.0	17.0	2
Cost Per ER Visit:	\$1,102	\$1,107	\$1,145	\$1,131	-1.2%	1,138.1	1,131.0	1,145.1	2,276.1	2
Total Cost	\$140,994	\$164,915	\$163,749	\$191,287	16.8%	177,518.0	163,749.0	191,287.1	355,036.1	2



**StateStat
DPSCS
OTS- Staffing**

Staffing Provided as Percent of Staffing Required

	FTE	Monthly Reporting Periods				% Change	Average	CY 2008 YTD		
		Nov-07	Dec-07	Jan-08	Feb-08			Minimum	Maximum	Periods
Baltimore SDA	298.10									
Medical	246.30	104.3%	99.1%	105.0%	102.3%	-2.6%	103.7%	102.3%	105.0%	2
Dental	18.2	79.6%	76.0%	71.7%	68.4%	-4.6%	70.1%	68.4%	71.7%	2
Mental Health	33.6	81.2%	79.1%	88.9%	88.0%	-1.0%	88.4%	88.0%	88.9%	2
Western SDA	162.3									
Medical	137.1	64.7%	74.6%	78.7%	73.4%	-6.7%	76.0%	73.4%	78.7%	2
Dental	20.2	83.1%	72.7%	72.7%	67.7%	-6.9%	70.2%	67.7%	72.7%	2
Mental Health	5.0	80.3%	74.8%	90.8%	83.2%	-8.3%	87.0%	83.2%	90.8%	2
Jessup SDA	243.2									
Medical	176.1	92.9%	96.6%	99.9%	96.9%	-3.0%	98.4%	96.9%	99.9%	2
Dental	18.1	86.8%	77.6%	80.9%	77.7%	-4.0%	79.3%	77.7%	80.9%	2
Mental Health	49.0	97.5%	92.2%	93.5%	86.1%	-7.9%	89.8%	86.1%	93.5%	2
Eastern SDA	70.5									
Medical	62.4	87.6%	91.5%	96.4%	99.6%	3.4%	98.0%	96.4%	99.6%	2
Dental	7.1	96.5%	90.6%	100.1%	93.1%	-7.0%	96.6%	93.1%	100.1%	2
Mental Health	1.0	87.9%	89.9%	76.1%	99.7%	31.0%	87.9%	76.1%	99.7%	2
All SDAs	774.0									
Medical	621.8	87.3%	90.4%	95.0%	93.0%	-2.0%	94.0%	93.0%	95.0%	2
Dental	63.6	86.5%	79.2%	81.4%	76.7%	-5.7%	79.0%	76.7%	81.4%	2
Mental Health	88.6	86.7%	84.0%	87.3%	89.2%	2.2%	88.3%	87.3%	89.2%	2



**StateStat
DPCS
OTS-Chronic Care**

Psychiatric Care	Monthly Reporting Periods					CY 2008 YTD				
	Nov-07	Dec-07	Jan-08	Feb-08	% Change	Average	Minimum	Maximum	Total	Periods
Psych Cost										
Western	\$61,700.83	\$70,438.85	\$73,976.92	\$62,896.72	-15.0%	\$68,437	\$62,897	\$73,977	\$136,874	2
Jessup	\$76,027.91	\$67,058.71	\$84,636.83	\$72,936.34	-13.8%	\$78,787	\$72,936	\$84,637	\$157,573	2
Eastern	\$17,923.39	\$23,286.80	\$22,412.63	\$23,670.95	5.6%	\$23,042	\$22,413	\$23,671	\$46,084	2
Baltimore	\$70,200.23	\$67,248.32	\$79,068.74	\$70,096.35	-11.3%	\$74,583	\$70,096	\$79,069	\$149,165	2
Psych PIPM										
Western	\$6.76	\$7.75	\$8.14	\$7.03	-13.6%	\$8	\$7	\$8	\$15	2
Jessup	\$11.61	\$10.04	\$12.67	\$10.80	-14.8%	\$12	\$11	\$13	\$23	2
Eastern	\$5.07	\$6.60	\$6.36	\$6.75	6.2%	\$7	\$6	\$7	\$13	2
Baltimore	\$9.20	\$9.00	\$10.58	\$9.36	-11.5%	\$10	\$9	\$11	\$20	2
HIV										
HIV Cost										
Western	\$260,039.02	\$245,185.03	\$267,930.60	\$237,968.60	-11.2%	\$252,950	\$237,969	\$267,931	\$505,899	2
Jessup	\$191,052.49	\$194,111.20	\$218,250.86	\$193,134.23	-11.5%	\$205,693	\$193,134	\$218,251	\$411,385	2
Eastern	\$108,878.02	\$92,554.29	\$128,430.02	\$133,330.07	3.8%	\$130,880	\$128,430	\$133,330	\$261,760	2
Baltimore	\$217,536.04	\$216,296.31	\$221,306.29	\$209,001.54	-5.6%	\$215,154	\$209,002	\$221,306	\$430,308	2
HIV PIPM										
Western	\$28.49	\$26.98	\$29.49	\$26.60	-9.8%	\$28	\$27	\$29	\$56	2
Jessup	\$29.16	\$29.06	\$32.67	\$28.60	-12.5%	\$31	\$29	\$33	\$61	2
Eastern	\$30.77	\$26.25	\$36.42	\$38.02	4.4%	\$37	\$36	\$38	\$74	2
Baltimore	\$28.51	\$28.94	\$29.61	\$27.91	-5.7%	\$29	\$28	\$30	\$58	2
Dialysis										
Dialysis Cost										
Western	\$58,537.42	\$28,661.31	\$30,749.77	\$79,041.49	157.0%	\$54,896	\$30,750	\$79,041	\$109,791	2
Jessup	\$20,983.25	\$8,592.70	\$6,723.94	\$61,568.05	815.7%	\$34,146	\$6,724	\$61,568	\$68,292	2
Eastern	\$0.00	\$51.06	\$0.00	\$35.74	#DIV/0!	\$18	\$0	\$36	\$36	2
Baltimore	\$19,474.61	\$8,721.36	\$10,998.87	\$20,298.59	84.6%	\$15,649	\$10,999	\$20,299	\$31,297	2
Dialysis PIPM										
Western	\$6.41	\$3.15	\$3.38	\$8.84	161.1%	\$6	\$3	\$9	\$12	2
Jessup	\$3.20	\$1.29	\$1.01	\$9.12	805.6%	\$5	\$1	\$9	\$10	2
Eastern	\$0.00	\$0.01	\$0.00	\$0.01	#DIV/0!	\$0	\$0	\$0	\$0	2
Baltimore	\$2.55	\$1.17	\$1.47	\$2.71	84.2%	\$2	\$1	\$3	\$4	2



StateStat DPCS DOC Treatment

Division of Correction- Substance Abuse Treatment Services- Census

Therapeutic Communities	Capacity	Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Central Laundry Facility	256	184	184	205	246	1,551	N/A	201	246	167
MD Correctional Training Center	75	74	66	68	75	552	N/A	43	75	66
Patuxent	116	87	67	81	104	632	N/A	70	104	59
MD Correctional Institution for Women	60	57	58	58	58	458	N/A	28	59	54
Intensive Treatment Program		Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
MTC	75	61	52	60	59	467	N/A	47	62	52
Addictions Treatment Protocol		Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
ECI	60	57	57	54	54	496	N/A	562	81	54
MCIJ	30	21	29	43	38	242	N/A	299	43	21
MCIW	30	26	28	40	40	237	N/A	535	40	20
MCTC	60	75	91	122	124	609	N/A	970	124	42
WCI	30	21	20	20	20	149	N/A	122	23	11
MCPRS		Nov-07	Dec-07	Jan-08	Feb-08	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
Screenings/Assessments		Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
Addiction Screenings		443	499	624	690	4,338	N/A	3,925	690	443
Addiction Assessments		290	311	331	284	2,552	N/A	2,423	341	284
Drug Court (Census)		Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
ACT-SAP	69	66	71	61	70	509	N/A	660	71	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 housed separately from the general population



**StateStat
DPCS
MCE Summary**

MCE									
Business Units by Institution	Nov-07	Dec-07	Jan-08	Feb-08	AVG FY08	FY2006	FY2007	YTD FY08 MAX	YTD FY08 MIN
MCIH	8	8	8	8	8	8	8	8	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	0	0	1	1	0	0	0	1	0
ECI	3	3	3	3	3	3	3	3	3
MCE TOTAL	30	30	31	31	30	30	30	31	30
Inmates Employed	Nov-07	Dec-07	Jan-08	Feb-08	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	240	220	231	230	238	241	247	253	220
RCI	130	99	98	104	120	135	127	141	98
WCI	36	36	36	36	37	36	37	38	36
MCTC	31	71	86	84	49	28	30	86	28
JCI / (MHC)	345	366	378	377	343	406	275	378	288
Patuxent	33	33	34	33	25	36	17	34	12
MCIJ	131	130	136	135	129	119	119	136	119
MCIW	213	210	211	208	202	184	201	213	189
BPRUW	7	10	9	9	9	4	10	11	7
JPRU	36	31	40	44	38	40	33	44	31
CLF	0	0	73	75	19	0	0	75	0
ECI	185	175	179	180	185	198	196	191	175
PHPRU		7	6	4					
MCE TOTAL	1387	1388	1517	1519	1,395	1,427	1,292	1,519	1,290
Inmates Eligible but Not Employed (Wait List)	Nov-07	Dec-07	Jan-08	Feb-08	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	118	128	112	110	117			128	110
RCI	83	100	95	104	93			104	83
WCI	60	70	47	47	57			70	47
MCTC	8	7	7	8	8			8	7
JCI	194	180	190	177	187			194	177
Patuxent	0	0	0	0	0			0	0
MCIJ	32	50	55	62	46			62	32
MCIW	0	0	0	0	0			0	0
BPRUW - Quick Copy	6	5	0	3	4			6	0
JPRU - Central Warehouse	50	44	56	49	50			56	44
CLF	0	0	0	0	0			0	0
ECI	114	126	104	110	114			126	104
MCE TOTAL	665	710	666	670	675			710	665



**StateStat
DPSCS
MCE Summary**

MCE Employees	Nov-07	Dec-07	Jan-08	Feb-08	AVG FY08	AVG FY06	AVG FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH	29	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	23	23	24	24	23	19	20	24	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	5	5	1	0	0	5	0
ECI	13	13	13	13	13	12	12	13	12
Headquarters and Field	63	62	63	66	63	64	65	66	62
MCE TOTAL	177	177	184	187	177	166	173	187	170
\$ Value MCE Work Orders	Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	END FY06	END FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH									
Metal I and II - MCIH	\$ 938,179	\$ 764,822	\$ 752,895	\$ 1,216,087	\$ 1,216,087	\$ 711,909	\$ 1,612,997	\$ 1,473,593	\$ 638,168
Brush and Carton - MCIH	\$ 64,255	\$ 63,680	\$ 92,386	\$ 71,743	\$ 71,743	\$ 81,093	\$ 115,149	\$ 92,386	\$ 25,675
Picture Frame - MCIH	\$ 2,663	\$ 1,407	\$ 2,714	\$ 3,569	\$ 3,569	\$ 2,249	\$ 1,495	\$ 3,569	\$ 500
Upholstery - MCIH	\$ 1,912,549	\$ 1,631,884	\$ 1,701,444	\$ 1,978,208	\$ 1,978,208	\$ 2,597,080	\$ 2,773,251	\$ 2,323,234	\$ 1,220,976
Meat - MCIH	\$ 295,062	\$ 304,935	\$ 446,334	\$ 327,763	\$ 327,763	\$ 424,694	\$ 473,615	\$ 491,707	\$ 248,779
Maintenance Services - MCIH	\$ 6,650	\$ 6,090	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ 6,650	\$ -
Warehouse - MCIH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -
RCI									
Graphics - RCI	\$ 844,470	\$ 815,266	\$ 808,369	\$ 536,459	\$ 536,459	\$ 434,406	\$ 125,741	\$ 1,004,625	\$ 134,722
Recycling - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture - RCI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture - WCI	\$ 301,380	\$ 302,063	\$ 281,896	\$ 491,516	\$ 491,516	\$ 186,414	\$ 649,468	\$ 491,516	\$ 218,338
Partition - MCTC	\$ 2,993,443	\$ 2,634,214	\$ 1,971,236	\$ 1,335,551	\$ 1,335,551	\$ 1,848,908	\$ 2,271,227	\$ 2,993,443	\$ 1,335,551
JCI					\$ -				
Wood - JCI	\$ 288,176	\$ 296,047	\$ 346,902	\$ 294,856	\$ 294,856	\$ 1,693,010	\$ 1,805,974	\$ 1,258,234	\$ 214,400
Tag - JCI	\$ 455,291	\$ 335,920	\$ 335,920	\$ 671,271	\$ 671,271	\$ 849,313	\$ 83,432	\$ 671,271	\$ 195,882
Mattress - JCI	\$ 137,225	\$ 89,939	\$ 95,905	\$ 100,551	\$ 100,551	\$ 53,296	\$ 75,996	\$ 137,225	\$ 59,086
Uniform - JCI	\$ 150,231	\$ 128,994	\$ 163,149	\$ 134,132	\$ 134,132	\$ 135,821	\$ 109,031	\$ 265,095	\$ 102,544
Sew - JCI	\$ 251,870	\$ 193,359	\$ 69,634	\$ 67,311	\$ 67,311	\$ 184,452	\$ 98,892	\$ 460,206	\$ 67,311
Sign - Patuxent	\$ 16,398	\$ 12,720	\$ 27,733	\$ 24,127	\$ 24,127	\$ 16,137	\$ 34,433	\$ 38,067	\$ 7,549
MCIJ									
Graphics I - MCIJ	\$ 420,067	\$ 391,597	\$ 407,058	\$ 319,248	\$ 319,248	\$ 452,114	\$ 550,595	\$ 591,211	\$ 238,466
Graphics II - MCIJ	\$ 116,770	\$ 117,835	\$ 101,326	\$ 130,569	\$ 130,569	\$ 257,703	\$ 234,516	\$ 235,578	\$ 45,931
MCIW					\$ -				
Sew/Flag - MCIW	\$ 489,593	\$ 445,753	\$ 436,454	\$ 239,998	\$ 239,998	\$ 610,601	\$ 291,213	\$ 489,593	\$ 239,132
Mailing and Distribution - MCIW	\$ 21,623	\$ 411,341	\$ 259,420	\$ 167,773	\$ 167,773	\$ 571,544	\$ 494,784	\$ 411,341	\$ 700
Data Entry - MCIW	\$ 28,412	\$ 23,000	\$ 4,916	\$ 19,550	\$ 19,550	\$ -	\$ -	\$ 28,412	\$ -
Design and Planning - MCIW	\$ 5,160	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 5,160	\$ -
Quick Copy - Baltimore	\$ 2,436	\$ 15,168	\$ 8,193	\$ 11,232	\$ 11,232	\$ -	\$ -	\$ 15,168	\$ -
Central Warehouse - Jessup	\$ 62,867	\$ 45,624	\$ 42,436	\$ 40,306	\$ 40,306	\$ 31,953	\$ 27,825	\$ 62,867	\$ 19,525
CLF	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000.00	0	0		
ECI									
Furniture Restoration - ECI	\$ 543,841	\$ 519,641	\$ 412,279	\$ 390,719	\$ 390,719	\$ 408,575	\$ 647,257	\$ 601,103	\$ 369,970
Graphics - ECI	\$ 58,612	\$ 10,221	\$ 27,360	\$ 23,145	\$ 23,145	\$ 175,569	\$ 202,589	\$ 144,504	\$ 10,221
Textiles - ECI	\$ 466,095	\$ 445,721	\$ 391,567	\$ 342,239	\$ 342,239	\$ 154,934	\$ 158,217	\$ 568,330	\$ 260,658



**StateStat
DPSCS
MCE Summary**

MCE TOTAL	\$ 10,873,318	\$ 10,007,241	\$ 9,187,926	\$ 9,002,923	\$ 9,002,923	\$ 11,881,775	\$ 12,843,647	\$ 11,590,290	\$ 8,147,725
\$ Value MCE Revenues	Nov-07	Dec-07	Jan-08	Feb-08	YTD FY08	YTD FY06	YTD FY07	YTD FY08 MAX	YTD FY08 MIN
MCIH									
Metal I and II - MCIH	\$ 229,746	\$ 249,898	\$ 325,998	\$ 174,536	\$ 2,631,724	\$ 2,805,932	\$ 3,286,034	\$ 723,305	\$ 174,536
Brush and Carton - MCIH	\$ 53,418	\$ 21,899	\$ 43,519	\$ 48,112	\$ 366,836	\$ 688,601	\$ 561,564	\$ 76,908	\$ 21,899
Picture Frame - MCIH	\$ 1,813	\$ 1,958	\$ 1,250	\$ 4,745	\$ 14,431	\$ 40,591	\$ 41,321	\$ 4,745	\$ 557
Upholstery - MCIH	\$ 480,665	\$ 495,559	\$ 324,169	\$ 624,433	\$ 4,311,534	\$ 4,990,973	\$ 6,412,265	\$ 929,378	\$ 324,169
Meat - MCIH	\$ 609,869	\$ 515,492	\$ 487,352	\$ 640,156	\$ 4,358,666	\$ 6,361,068	\$ 6,473,865	\$ 640,156	\$ 437,597
Maintenance Services - MCIH	\$ -	\$ 700	\$ 140	\$ -	\$ 840	\$ 10,850	\$ 1,247	\$ 700	\$ -
Warehouse - MCIH	\$ 250	\$ 250	\$ 550	\$ 900	\$ 6,280	\$ 24,227	\$ 13,746	\$ 2,280	\$ 250
RCI					\$ -				
Graphics - RCI	\$ 128,138	\$ 101,327	\$ 94,070	\$ 182,791	\$ 968,044	\$ 1,375,181	\$ 1,496,624	\$ 199,433	\$ 69,591
Recycling - RCI	\$ 8,118	\$ 3,883	\$ 6,528	\$ 7,932	\$ 51,808	\$ 52,340	\$ 73,310	\$ 11,342	\$ 3,489
Agriculture - RCI	\$ -	\$ 7,512	\$ -	\$ -	\$ 29,398	\$ 18,632	\$ 8,193	\$ 21,886	\$ -
Furniture - WCI	\$ 119,919	\$ 12,404	\$ 76,638	\$ 109,151	\$ 813,680	\$ 156,310	\$ 1,858,519	\$ 257,809	\$ 12,404
Partition - MCTC	\$ 642,575	\$ 669,460	\$ 832,486	\$ 781,641	\$ 4,635,026	\$ 4,245,890	\$ 4,262,978	\$ 832,486	\$ 181,041
JCI					\$ -				
Wood - JCI	\$ 169,047	\$ 104,823	\$ 96,174	\$ 158,098	\$ 2,265,241	\$ 2,678,676	\$ 3,466,645	\$ 647,826	\$ 96,174
Tag - JCI	\$ 258,739	\$ 267,396	\$ 182,977	\$ 393,737	\$ 2,461,682	\$ 3,820,081	\$ 4,027,389	\$ 393,737	\$ 182,977
Mattress - JCI	\$ 60,419	\$ 78,356	\$ 26,715	\$ 62,098	\$ 400,771	\$ 516,133	\$ 573,141	\$ 81,335	\$ 24,647
Uniform - JCI	\$ 108,882	\$ 83,083	\$ 73,587	\$ 134,705	\$ 820,904	\$ 914,971	\$ 1,059,101	\$ 156,335	\$ 48,675
Sew - JCI	\$ 180,539	\$ 135,258	\$ 179,278	\$ 57,788	\$ 1,176,662	\$ 2,046,181	\$ 1,412,557	\$ 230,247	\$ 57,788
Sign - Patuxent	\$ 48,784	\$ 79,071	\$ 78,657	\$ 87,748	\$ 454,119	\$ 668,192	\$ 632,866	\$ 87,748	\$ 1198
MCIJ					\$ -				
Graphics I - MCIJ	\$ 350,232	\$ 195,273	\$ 186,885	\$ 241,700	\$ 1,864,028	\$ 1,779,629	\$ 2,262,049	\$ 350,232	\$ 170,902
Graphics II - MCIJ	\$ 171,066	\$ 145,173	\$ 178,313	\$ 159,764	\$ 1,425,961	\$ 1,705,365	\$ 1,746,083	\$ 249,597	\$ 111,278
MCIW					\$ -				
Sew/Flag - MCIW	\$ 139,016	\$ 150,972	\$ 149,590	\$ 264,700	\$ 1,167,101	\$ 1,740,202	\$ 2,144,820	\$ 264,700	\$ 93,288
Mailing and Distribution - MCIW	\$ 71,228	\$ 13,440	\$ 11,497	\$ 45,703	\$ 667,805	\$ 914,789	\$ 993,497	\$ 192,490	\$ 11,497
Data Entry - MCIW	\$ 28,413	\$ 23,350	\$ 23,475	\$ 15,098	\$ 146,240	\$ 244,835	\$ 197,438	\$ 32,460	\$ 4,204
Design and Planning - MCIW	\$ -	\$ -	\$ 4,760	\$ 400	\$ 5,160	\$ 210	\$ -	\$ 4,760	\$ -
Quick Copy - BPRUW	\$ 30,424	\$ 32,155	\$ 43,679	\$ 20,671	\$ 271,139	\$ 213,481	\$ 448,714	\$ 47,899	\$ 20,671
Central Warehouse - JPRU	\$ 34,376	\$ 27,262	\$ 26,418	\$ 21,160	\$ 284,196	\$ 243,128	\$ 218,293	\$ 67,606	\$ 17,026
CLF	\$ -	\$ -	\$ 16,141	\$ 35,574	\$ 51,715	\$ -	\$ -	\$ 35,574	\$ 0
ECI					\$ -				
Furniture Restoration - ECI	\$ 175,328	\$ 52,138	\$ 246,979	\$ 124,433	\$ 1,340,597	\$ 2,562,490	\$ 1,571,574	\$ 246,979	\$ 52,138
Graphics - ECI	\$ 66,159	\$ 90,666	\$ 47,010	\$ 57,737	\$ 746,095	\$ 606,405	\$ 1,451,098	\$ 201,498	\$ 47,010
Textiles - ECI	\$ 126,511	\$ 112,026	\$ 73,716	\$ 119,251	\$ 828,429	\$ 1,298,322	\$ 1,233,016	\$ 178,453	\$ 46,400
PIE PROGRAMS	\$ 13,371	\$ 600	\$ 8,511	\$ 11,620	\$ 68,212	\$ 95,074	\$ 146,845	\$ 13,371	\$ 600
MCE TOTAL	\$ 4,307,045	\$ 3,671,384	\$ 3,847,062	\$ 4,586,382	\$ 34,634,324	\$ 42,818,759	\$ 48,074,764	\$ 5,298,520	\$ 3,671,384