



STATESTAT

DPCS: OFFICE OF TREATMENT SERVICES: STAFFING

REPORTING PERIOD: FY10 & FY11

	FTE's	Staffing Provided Hours as Percent of Staffing Required Hours																							
		Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Medical																									
Baltimore SDA	296	84.9%	83.3%	85.1%	87.4%	87.1%	88.6%	86.3%	80.9%	89.7%	90.8%	89.3%	91.4%	91.4%	91.5%	94.4%	99.3%	97.9%	99.5%	97.0%	98.0%	95.5%	93.1%	91%	90%
Western SDA	150	86.9%	89.6%	91.5%	94.1%	94.7%	94.1%	96.5%	98.6%	100.3%	103.9%	104.6%	105.8%	101.3%	101.9%	107.8%	106.5%	104.9%	106.2%	102.6%	103.9%	103.4%	105.7%	106%	105%
Jessup SDA	162	83.1%	81.6%	85.7%	79.6%	89.0%	92.2%	87.0%	83.8%	87.4%	79.8%	87.6%	89.7%	86.2%	85.2%	86.6%	87.1%	87.4%	89.7%	90.0%	86.9%	87.0%	94.3%	96%	96%
Eastern SDA	65	94.7%	92.0%	91.8%	95.6%	94.9%	97.7%	93.6%	92.7%	95.2%	96.2%	91.5%	95.7%	92.6%	88.8%	91.9%	95.8%	93.0%	93.7%	92.8%	95.2%	95.2%	97.4%	95%	96%
Medical All SDAs	673	87.4%	86.7%	88.5%	89.2%	91.4%	93.2%	90.8%	89.0%	93.1%	92.7%	93.2%	95.6%	92.9%	91.8%	95.2%	97.2%	95.8%	97.3%	95.6%	96.0%	95.3%	96.0%	95%	95%
Mental Health																									
Baltimore SDA	40	88.8%	96.0%	102.4%	89.9%	87.5%	84.6%	88.4%	82.1%	87.0%	86.6%	89.3%	94.1%	96.5%	90.6%	90.2%	94.8%	86.9%	95.2%	88.1%	92.1%	93.6%	112.4%	102%	96%
Western SDA	6	82.5%	90.0%	62.7%	72.5%	78.1%	87.2%	82.7%	76.7%	100.0%	77.7%	75.9%	80.8%	80.8%	73.5%	73.7%	75.0%	76.7%	87.4%	81.6%	86.0%	84.2%	81.6%	81%	92%
Jessup SDA	48	97.9%	103.7%	100.4%	92.6%	92.2%	91.5%	99.7%	96.1%	104.1%	97.3%	92.5%	95.3%	88.5%	93.7%	95.4%	93.1%	90.8%	83.3%	94.0%	89.6%	91.7%	97.6%	91%	97%
Eastern SDA	2	50.1%	41.0%	74.8%	57.4%	66.8%	72.3%	74.0%	68.6%	85.1%	83.0%	81.7%	76.4%	78.1%	85.5%	84.8%	75.6%	58.6%	75.5%	64.2%	84.7%	91.8%	106.0%	82%	93%
Mental Health All SDAs	96	79.8%	82.7%	85.1%	78.1%	81.2%	83.9%	86.2%	80.9%	94.1%	86.2%	84.8%	86.7%	86.0%	85.8%	86.0%	84.6%	78.2%	85.3%	82.0%	88.1%	90.3%	102.4%	94%	96%
Dental																									
Baltimore SDA	16	81.6%	80.5%	83.5%	81.8%	80.0%	76.2%	66.2%	61.2%	81.2%	81.5%	75.2%	80.4%	87.4%	84.8%	87.3%	93.8%	91.1%	101.7%	85.2%	107.7%	106.8%	112.1%	111%	106%
Western SDA	18	89.0%	87.5%	86.3%	105.4%	85.8%	80.5%	87.7%	71.0%	75.3%	71.7%	71.3%	75.6%	80.7%	81.6%	86.8%	109.3%	85.6%	94.8%	79.5%	95.1%	96.4%	100.6%	98%	90%
Jessup SDA	16	80.9%	76.8%	79.2%	77.2%	73.8%	74.7%	74.8%	72.9%	75.3%	78.6%	71.5%	77.2%	69.3%	70.1%	71.3%	77.4%	80.0%	138.1%	76.0%	102.9%	95.9%	92.2%	96%	107%
Eastern SDA	6	98.9%	91.8%	104.9%	96.1%	90.6%	83.1%	87.4%	81.7%	95.6%	98.3%	87.6%	100.3%	94.2%	97.7%	94.0%	94.1%	97.1%	103.4%	99.1%	114.3%	117.9%	112.8%	115%	117%
Dental All SDAs	56	87.6%	84.1%	88.5%	90.1%	82.6%	78.6%	79.0%	71.7%	81.9%	82.5%	76.4%	83.4%	82.9%	83.5%	84.8%	93.6%	88.4%	109.5%	84.9%	105.0%	104.2%	102.9%	103%	102%