

# PATUXENT INSTITUTION

Year Built  
Security level

1955  
maximum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	953	949	899	873	862	940	825
Average Daily Population (ADP)	953	949	899	873	862	940	825
Authorized Positions	465.00	465.00	466.00	461.00	457.00	452.00	452.00
Custodial Positions	377	377	378	379	375	374	374
Number of Contractual Positions	0.77	2.70	2.19	2.18	0.95	1.21	2.32

## Budget Summary

General Administration	\$3,328,619	\$3,179,027	\$2,703,260	\$2,555,659	\$3,379,698	\$2,631,370	\$2,684,916
Custodial Care	\$28,719,316	\$29,345,502	\$29,923,378	\$30,421,392	\$30,257,484	\$33,270,054	\$32,168,016
Dietary Services	\$2,199,414	\$2,394,064	\$2,492,756	\$2,328,028	\$3,000,977	\$2,565,235	\$2,628,359
Plant Operations and Maintenance	\$2,898,544	\$2,779,313	\$3,753,684	\$3,599,055	\$3,194,644	\$3,610,774	\$3,234,996
Clinical and Hospital Services	\$7,954,886	\$8,426,055	\$8,400,264	\$8,291,363	\$7,611,186	\$9,405,490	\$8,799,292
Classification, Recreational, and Religious Services	\$207,767	\$791,374	\$968,889	\$997,098	\$1,005,008	\$1,153,170	\$1,119,683
Outpatient Services	\$425,264	\$265,682	\$83,844	\$84,610	\$24,228	\$16,400	\$0
Substance Abuse/Therapy	\$1,862,986	\$2,169,652	\$1,761,925	\$978,824	\$1,079,989	\$2,132,940	\$1,832,940
<b>Total</b>	<b>\$47,596,796</b>	<b>\$49,350,669</b>	<b>\$50,088,000</b>	<b>\$49,256,029</b>	<b>\$49,553,214</b>	<b>\$54,785,433</b>	<b>\$52,468,202</b>

## Expenditures per Capita

Ratio of ADP to each position	2.05	2.04	1.93	1.89	1.89	2.08	1.83
Ratio of ADP to each custodial position	2.53	2.52	2.38	2.30	2.30	2.51	2.21
Ratio of ADP to each support position	10.83	10.78	10.22	10.65	10.51	12.05	10.58

General Administration per offender	\$3,493	\$3,350	\$3,007	\$2,927	\$3,921	\$2,799	\$3,254
Custodial Care per offender	\$30,136	\$30,923	\$33,285	\$34,847	\$35,101	\$35,394	\$38,992
Dietary Services per offender	\$2,308	\$2,523	\$2,773	\$2,667	\$3,481	\$2,729	\$3,186
Plant Operations and Maintenance per offender	\$3,041	\$2,929	\$4,175	\$4,123	\$3,706	\$3,841	\$3,921
Clinical and Hospital Services per offender	\$8,347	\$8,879	\$9,344	\$9,498	\$8,830	\$10,006	\$10,666
Classification, Recreational and Religious Services per offender	\$218	\$834	\$1,078	\$1,142	\$1,166	\$1,227	\$1,357
Substance Abuse/Other Therapy per offender	\$1,955	\$2,286	\$1,960	\$1,121	\$1,253	\$2,269	\$2,222
<b>Annual Cost per Capita</b>	<b>\$49,498</b>	<b>\$51,723</b>	<b>\$55,622</b>	<b>\$56,325</b>	<b>\$57,458</b>	<b>\$58,265</b>	<b>\$63,598</b>

Overtime in staff days	13,652	15,469	15,136	N/A	N/A	N/A	N/A
Overtime staff days per position	29	33	32	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,002	5,659	6,084	6,458	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.9	12.2	13.1	14.0	N/A	N/A	N/A

## Performance

Percent of offenders who re-enter the Mental Health Unit within six months of release to the general population

19%      7%      8%      12%      23%

Offender on offender assault rate per 100 ADP (total) - general population

2.02      3.49      3.99      5.18      7.56

Offender on offender assault rate per 100 ADP (total) - Mental Health Unit

9.38      6.82      6.40      22.53      11.93

Offender on offender homicides

0      0      0      0      0

Offender suicides

1      0      0      0      0

Offender on staff assaults rate per 100 ADP (total) - general population

4.41      2.46      3.03      2.30      3.05

Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit

31.25      29.55      19.77      31.32      28.98

Rate of contraband finds per 100 K9 scans

0.15      0.54      0.21      0.68      0.32

Percent of urine samples testing positive

N/A      0.0%      0.6%      3.3%      3.8%

Number of inmates employed by MCE

54      47      59      57      57

MCE Revenues

N/A      N/A      N/A      \$772,076      \$1,013,909

## MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Year Built	1942
Security level	medium
Average Length of Stay (months)	78

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	2,050	1,982	1,853	1,661	1,862	1,760	1,800
Average Daily Population (ADP)	2,050	1,982	1,853	1,661	1,862	1,760	1,800
Authorized Positions	562.00	562.00	563.00	566.00	565.00	557.00	557.00
Custodial Positions	422	422	423	426	420	421	421
Number of Contractual Positions	1.08	1.08	1.17	1.76	0.79	2.24	2.24

### Budget Summary

General Administration	\$2,982,670	\$3,100,503	\$3,498,106	\$3,893,124	\$3,712,733	\$3,624,133	\$3,808,603
Custodial Care	\$33,916,601	\$33,908,165	\$33,016,515	\$34,103,533	\$36,329,563	\$36,750,746	\$36,852,326
Dietary Services	\$5,153,201	\$4,937,902	\$5,103,822	\$4,999,748	\$5,280,112	\$5,465,855	\$5,517,617
Plant Operations and Maintenance	\$8,449,760	\$8,580,023	\$9,685,611	\$8,804,998	\$11,601,389	\$12,540,173	\$10,413,596
Clinical and Hospital Services	\$13,156,349	\$13,155,948	\$12,960,517	\$12,404,720	\$13,581,276	\$13,571,376	\$14,650,953
Classification, Recreational, and Religious Services	\$3,131,458	\$3,250,209	\$3,201,305	\$3,508,521	\$3,455,530	\$3,973,956	\$3,817,504
Substance Abuse/Therapy	\$24,577	\$11,097	\$13,108	\$0	\$0	\$32,450	\$32,450
Total	\$66,814,616	\$66,943,847	\$67,478,984	\$67,714,644	\$73,960,603	\$75,958,689	\$75,093,049

### Expenditures per Capita

Ratio of ADP to each position	3.65	3.53	3.29	2.93	3.30	3.16	3.23
Ratio of ADP to each custodial position	4.86	4.70	4.38	3.90	4.43	4.18	4.28
Ratio of ADP to each support position	14.64	14.16	13.24	11.86	12.84	12.94	13.24
General Administration per offender	\$1,455	\$1,564	\$1,888	\$2,344	\$1,994	\$2,059	\$2,116
Custodial Care per offender	\$16,545	\$17,108	\$17,818	\$20,532	\$19,511	\$20,881	\$20,474
Dietary Services per offender	\$2,514	\$2,491	\$2,754	\$3,010	\$2,836	\$3,106	\$3,065
Plant Operations and Maintenance per offender	\$4,122	\$4,329	\$5,227	\$5,301	\$6,231	\$7,125	\$5,785
Clinical and Hospital Services per offender	\$6,418	\$6,638	\$6,994	\$7,468	\$7,294	\$7,711	\$8,139
Classification, Recreational and Religious Services per offender	\$1,528	\$1,640	\$1,728	\$2,112	\$1,856	\$2,258	\$2,121
Substance Abuse/Other Therapy per offender	\$12	\$6	\$7	\$0	\$0	\$18	\$18
Annual Cost per Capita	\$32,592	\$33,776	\$36,416	\$40,767	\$39,721	\$43,158	\$41,718
Overtime in staff days	11,771	8,905	9,043	N/A	N/A	N/A	N/A
Overtime staff days per position	21	16	16	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	8,162	8,288	8,032	8,296	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.5	14.7	14.3	14.7	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	6.59	5.50	4.65	4.97	6.98		
Offender on offender homicides	0	1	0	0	0		
Offender suicides	0	1	1	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.22	0.81	1.30	1.03	1.45		
Rate of contraband finds per 100 K9 scans	0.07	0.15	0.08	0.29	0.24		
Percent of urine samples testing positive	0.4%	0.2%	0.7%	2.6%	2.3%		
Number of inmates employed by MCE	277	274	297	280	267		
MCE Revenues	\$18,457,388	\$17,915,961	\$19,081,906	\$18,687,053	\$25,237,775		

## MARYLAND CORRECTIONAL TRAINING CENTER

Year Built 1966  
 Security level administrative  
 Average Length of Stay (months) 54

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	2,730	2,497	2,479	2,470	2,485	2,550	2,425
Average Daily Population (ADP)	2,730	2,497	2,479	2,470	2,485	2,550	2,425
Authorized Positions	608.50	607.50	604.50	603.50	595.50	593.50	593.50
Custodial Positions	478	478	477	477	475	476	476
Number of Contractual Positions	1.60	1.94	1.35	0.83	0.44	5.56	5.56

### Budget Summary

General Administration	\$2,218,816	\$2,076,360	\$2,274,324	\$2,375,995	\$2,184,508	\$2,405,336	\$2,430,032
Custodial Care	\$37,339,264	\$37,260,156	\$36,255,603	\$37,788,044	\$40,035,660	\$39,830,651	\$40,351,898
Dietary Services	\$5,240,541	\$5,169,065	\$5,264,377	\$5,585,669	\$6,691,898	\$6,047,842	\$6,240,068
Plant Operations and Maintenance	\$6,051,740	\$5,953,963	\$6,600,100	\$5,468,537	\$5,102,851	\$3,879,073	\$3,852,070
Clinical and Hospital Services	\$15,980,689	\$16,562,431	\$17,033,575	\$16,866,072	\$16,880,570	\$19,542,324	\$19,607,311
Classification, Recreational, and Religious Services	\$4,144,057	\$3,926,542	\$3,642,155	\$3,917,427	\$3,727,239	\$3,791,137	\$3,816,521
Substance Abuse/Therapy	\$783,431	\$760,840	\$617,608	\$544,160	\$631,300	\$974,376	\$973,959
Total	\$71,758,538	\$71,709,357	\$71,687,742	\$72,545,904	\$75,254,026	\$76,470,739	\$77,271,859

### Expenditures per Capita

Ratio of ADP to each position	4.49	4.11	4.10	4.09	4.17	4.30	4.09
Ratio of ADP to each custodial position	5.71	5.22	5.20	5.18	5.23	5.36	5.09
Ratio of ADP to each support position	20.92	19.28	19.44	19.53	20.62	21.70	20.64
General Administration per offender	\$813	\$832	\$917	\$962	\$879	\$943	\$1,002
Custodial Care per offender	\$13,677	\$14,922	\$14,625	\$15,299	\$16,111	\$15,620	\$16,640
Dietary Services per offender	\$1,920	\$2,070	\$2,124	\$2,261	\$2,693	\$2,372	\$2,573
Plant Operations and Maintenance per offender	\$2,217	\$2,384	\$2,662	\$2,214	\$2,053	\$1,521	\$1,588
Clinical and Hospital Services per offender	\$5,854	\$6,633	\$6,871	\$6,828	\$6,793	\$7,664	\$8,085
Classification, Recreational and Religious Services per offender	\$1,518	\$1,573	\$1,469	\$1,586	\$1,500	\$1,487	\$1,574
Substance Abuse/Other Therapy per offender	\$287	\$305	\$249	\$220	\$254	\$382	\$402
Annual Cost per Capita	\$26,285	\$28,718	\$28,918	\$29,371	\$30,283	\$29,989	\$31,865
Overtime in staff days	6,857	5,472	5,412	N/A	N/A	N/A	N/A
Overtime staff days per position	11	9	9	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,964	7,615	6,938	6,947	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.1	12.5	11.5	11.5	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	3.66	2.76	2.98	3.38	3.22		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	2	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.59	0.40	0.61	0.56	0.64		
Rate of contraband finds per 100 K9 scans	0.29	0.08	0.22	0.37	0.58		
Percent of urine samples testing positive	0.3%	0.7%	1.7%	3.8%	3.6%		
Number of inmates employed by MCE	147	116	138	156	130		
MCE Revenues	N/A	N/A	N/A	\$4,666,680	\$4,847,592		

## ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983  
Security level medium

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	1,701	1,677	1,686	1,720	1,742	1,745	1,745
Average Daily Population (ADP)	1,701	1,677	1,686	1,720	1,742	1,745	1,745
Authorized Positions	418.50	418.50	416.50	420.50	412.50	420.50	420.50
Custodial Positions	330	330	330	334	328	330	330
Number of Contractual Positions	1.54	1.50	1.57	1.44	1.13	1.29	1.29

### Budget Summary

General Administration	\$1,612,958	\$1,603,489	\$1,490,881	\$1,652,838	\$1,873,572	\$2,026,145	\$2,091,103
Custodial Care	\$26,252,183	\$27,134,212	\$26,252,499	\$27,913,320	27,977,887	28,343,003	29,145,599
Dietary Services	\$3,849,949	\$3,753,837	\$3,815,341	\$4,101,711	4,253,469	4,157,650	4,449,983
Plant Operations and Maintenance	\$3,370,113	\$3,760,305	\$4,252,759	\$3,692,821	\$3,421,884	\$3,840,094	\$3,489,313
Clinical and Hospital Services	\$10,446,019	\$11,443,487	\$11,564,856	\$12,382,815	\$13,093,890	\$13,605,928	\$14,372,086
Classification, Recreational, and Religious Services	\$2,086,246	\$2,195,113	\$2,251,954	\$2,460,595	\$2,428,175	\$2,558,177	\$2,590,850
Substance Abuse/Therapy	\$61,621	\$87,990	\$48,662	\$62,662	\$42,075	\$94,813	\$95,560
Total	\$47,679,089	\$49,978,433	\$49,676,952	\$52,266,762	\$53,090,952	\$54,625,810	\$56,234,494

### Expenditures per Capita

Ratio of ADP to each position	4.06	4.01	4.05	4.09	4.22	4.15	4.15
Ratio of ADP to each custodial position	5.15	5.08	5.11	5.15	5.31	5.29	5.29
Ratio of ADP to each support position	19.22	18.95	19.49	19.88	20.62	19.28	19.28
General Administration per offender	\$948	\$956	\$884	\$961	\$1,076	\$1,161	\$1,198
Custodial Care per offender	\$15,433	\$16,180	\$15,571	\$16,229	\$16,061	\$16,242	\$16,702
Dietary Services per offender	\$2,263	\$2,238	\$2,263	\$2,385	\$2,442	\$2,383	\$2,550
Plant Operations and Maintenance per offender	\$1,981	\$2,242	\$2,522	\$2,147	\$1,964	\$2,201	\$2,000
Clinical and Hospital Services per offender	\$6,141	\$6,824	\$6,859	\$7,199	\$7,517	\$7,797	\$8,236
Classification, Recreational and Religious Services per offender	\$1,226	\$1,309	\$1,336	\$1,431	\$1,394	\$1,466	\$1,485
Substance Abuse/Other Therapy per offender	\$36	\$52	\$29	\$36	\$24	\$54	\$55
Annual Cost per Capita	\$28,030	\$29,802	\$29,464	\$30,388	\$30,477	\$31,304	\$32,226
Overtime in staff days	5,371	7,431	6,969	N/A	N/A	N/A	N/A
Overtime staff days per position	13	18	17	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,432	5,864	5,656	4,931	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.0	14.0	13.6	11.7	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.58	4.66	5.04	4.09	5.86		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.94	0.72	0.65	1.05	1.38		
Rate of contraband finds per 100 K9 scans	0.24	0.29	0.12	0.19	0.31		
Percent of urine samples testing positive	0.0%	0.7%	0.6%	3.0%	4.5%		
Number of inmates employed by MCE	140	135	148	146	146		
MCE Revenues	\$7,506,424	\$5,807,887	\$5,968,128	\$2,448,129	\$1,957,004		

## WESTERN CORRECTIONAL INSTITUTION

Year Built	1996
Security level	maximum
Average Length of Stay (months)	102

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	1,678	1,653	1,602	1,593	1,615	1,610	1,610
Average Daily Population (ADP)	1,678	1,653	1,602	1,593	1,615	1,610	1,610
Authorized Positions	469.50	469.50	465.50	468.50	461.50	460.50	460.50
Custodial Positions	353	353	353	356	350	350	350
Number of Contractual Positions	0.43	0.59	0.72	0.15	0.00	0.00	0.00

### Budget Summary

General Administration	\$2,198,717	\$2,395,062	\$2,416,628	\$2,344,929	\$2,367,648	\$2,826,191	\$2,451,058
Custodial Care	\$29,672,929	\$30,437,930	\$30,304,044	\$31,194,240	\$32,257,806	\$32,080,483	\$32,518,520
Dietary Services	\$4,013,952	\$4,019,693	\$4,116,998	\$4,233,447	\$4,446,288	\$4,558,224	\$4,629,238
Plant Operations and Maintenance	\$4,265,397	\$4,430,380	\$4,440,433	\$4,790,380	\$4,621,057	\$4,675,920	\$4,671,688
Clinical and Hospital Services	\$11,688,836	\$11,487,423	\$11,780,308	\$12,213,234	\$12,561,537	\$12,546,951	\$13,246,412
Classification, Recreational, and Religious Services	\$2,534,046	\$2,611,533	\$2,529,953	\$2,714,275	\$2,723,132	\$2,794,768	\$2,798,218
Substance Abuse/Therapy	\$67,005	\$62,063	\$47,392	\$0	\$0	\$64,880	\$64,785
Total	\$54,440,882	\$55,444,084	\$55,635,756	\$57,490,505	\$58,977,468	\$59,547,417	\$60,379,919

### Expenditures per Capita

Ratio of ADP to each position	3.57	3.52	3.44	3.40	3.50	3.50	3.50
Ratio of ADP to each custodial position	4.75	4.68	4.54	4.47	4.61	4.60	4.60
Ratio of ADP to each support position	14.40	14.19	14.24	14.16	14.48	14.57	14.57

General Administration per offender	\$1,310	\$1,449	\$1,509	\$1,472	\$1,466	\$1,755	\$1,522
Custodial Care per offender	\$17,684	\$18,414	\$18,916	\$19,582	\$19,974	\$19,926	\$20,198
Dietary Services per offender	\$2,392	\$2,432	\$2,570	\$2,658	\$2,753	\$2,831	\$2,875
Plant Operations and Maintenance per offender	\$2,542	\$2,680	\$2,772	\$3,007	\$2,861	\$2,904	\$2,902
Clinical and Hospital Services per offender	\$6,966	\$6,949	\$7,354	\$7,667	\$7,778	\$7,793	\$8,228
Classification, Recreational and Religious Services per offender	\$1,510	\$1,580	\$1,579	\$1,704	\$1,686	\$1,736	\$1,738
Substance Abuse/Other Therapy per offender	\$40	\$38	\$30	\$0	\$0	\$40	\$40
Annual Cost per Capita	\$32,444	\$33,541	\$34,729	\$36,089	\$36,519	\$36,986	\$37,503

Overtime in staff days	7,618	8,992	10,507	N/A	N/A	N/A	N/A
Overtime staff days per position	16	19	23	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,849	6,866	6,915	6,815	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.6	14.6	14.9	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	6.61	4.48	6.00	2.82	4.77
Offender on offender homicides	1	1	1	1	2
Offender suicides	0	0	1	0	0
Offender on staff assaults rate per 100 ADP (total)	0.77	0.73	1.25	0.61	0.80
Rate of contraband finds per 100 K9 scans	0.00	0.59	0.49	0.43	1.07
Percent of urine samples testing positive	1.2%	0.7%	1.1%	3.2%	4.9%
Number of inmates employed by MCE	45	47	46	44	44
MCE Revenues	N/A	N/A	N/A	\$24,525,366	\$2,177,662

## NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built

2007

Security level

maximum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	1,461	1,424	1,386	1,339	1,299	1,310	1,290
Average Daily Population (ADP)	1,461	1,424	1,386	1,339	1,299	1,310	1,290
Authorized Positions	548.00	548.00	547.00	594.00	572.00	563.00	563.00
Custodial Positions	444	444	444	492	470	463	463

### Budget Summary

General Administration	\$1,747,919	\$2,467,608	\$2,256,244	\$2,259,899	\$2,323,928	\$2,255,276	\$2,415,978
Custodial Care	\$32,088,666	\$33,065,167	\$34,197,400	\$36,281,065	\$37,917,019	\$39,035,207	\$39,902,414
Dietary Services	\$3,717,173	\$3,686,166	\$3,949,728	\$3,989,340	\$4,150,631	\$4,425,267	\$4,354,568
Plant Operations and Maintenance	\$3,356,625	\$3,534,680	\$3,911,323	\$3,877,006	\$3,671,352	\$3,799,230	\$3,676,460
Clinical and Hospital Services	\$9,223,361	\$9,677,339	\$9,569,045	\$9,825,136	\$9,499,091	\$10,239,835	\$10,652,170
Classification, Recreational, and Religious Services	\$2,102,867	\$2,161,710	\$2,229,174	\$2,437,271	\$2,540,298	\$2,626,280	\$2,623,619
Total	\$52,236,611	\$54,592,670	\$56,112,914	\$58,669,717	\$60,102,319	\$62,381,095	\$63,625,209

### Expenditures per Capita

Ratio of ADP to each position	2.67	2.60	2.53	2.25	2.27	2.33	2.29
Ratio of ADP to each custodial position	3.29	3.21	3.12	2.72	2.76	2.83	2.79
Ratio of ADP to each support position	14.05	13.69	13.46	13.13	12.74	13.10	12.90

General Administration per offender	\$1,196	\$1,733	\$1,628	\$1,688	\$1,789	\$1,722	\$1,873
Custodial Care per offender	\$21,963	\$23,220	\$24,673	\$27,096	\$29,189	\$29,798	\$30,932
Dietary Services per offender	\$2,544	\$2,589	\$2,850	\$2,979	\$3,195	\$3,378	\$3,376
Plant Operations and Maintenance per offender	\$2,297	\$2,482	\$2,822	\$2,895	\$2,826	\$2,900	\$2,850
Clinical and Hospital Services per offender	\$6,313	\$6,796	\$6,904	\$7,338	\$7,313	\$7,817	\$8,257
Classification, Recreational and Religious Services per offender	\$1,439	\$1,518	\$1,608	\$1,820	\$1,956	\$2,005	\$2,034
Annual Cost per Capita	\$35,754	\$38,338	\$40,486	\$43,816	\$46,268	\$47,619	\$49,322

Overtime in staff days	2,887	3,113	12,668	N/A	N/A	N/A	N/A
Overtime staff days per position	5	6	23	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,102	7,662	7,392	7,255	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.0	14.0	13.5	12.2	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	5.75	4.14	2.02	4.17	5.08		
Offender on offender homicides	1	3	0	0	2		
Offender suicides	0	0	0	0	2		
Offender on staff assaults rate per 100 ADP (total)	3.15	3.30	2.02	1.44	2.77		
Rate of contraband finds per 100 K9 scans	0.00	0.90	0.00	0.80	0.58		
Percent of urine samples testing positive	0.7%	0.4%	0.1%	0.6%	0.4%		
Number of inmates employed by MCE	23	32	0	0	0		
MCE Revenues	N/A	\$57,652	\$33,865	N/A	N/A		

## JESSUP CORRECTIONAL INSTITUTION

Year Built 1990  
 Security level med/admin  
 Average Length of Stay (months) 114

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	1,715	1,736	1,745	1,767	1,731	1,735	1,635
Average Daily Population (ADP)	1,715	1,736	1,745	1,767	1,731	1,735	1,635
Authorized Positions	579.00	578.00	579.00	586.00	578.00	576.00	576.00
Custodial Positions	478	478	477	484	479	480	480
Number of Contractual Positions	0.38	1.73	1.64	2.40	0.00	1.60	1.72

### Budget Summary

General Administration	\$3,836,229	\$3,583,925	\$3,771,541	\$3,487,231	\$4,087,481	\$3,834,861	\$3,853,335
Custodial Care	\$37,200,023	\$37,515,811	\$38,650,554	\$39,207,798	\$40,633,323	\$42,675,666	\$42,931,645
Dietary Services	\$3,879,877	\$4,332,176	\$4,793,041	\$5,376,935	\$5,457,173	\$5,274,097	\$5,341,218
Plant Operations and Maintenance	\$6,682,424	\$6,680,535	\$8,199,516	\$7,493,579	\$7,024,866	\$6,960,423	\$6,735,353
Clinical and Hospital Services	\$11,039,852	\$11,981,523	\$12,240,842	\$13,006,457	\$13,124,464	\$13,334,401	\$14,084,000
Classification, Recreational, and Religious Services	\$1,821,190	\$1,796,951	\$1,992,953	\$2,091,884	\$2,127,466	\$2,329,211	\$2,389,185
Total	\$64,459,595	\$65,890,921	\$69,648,447	\$70,663,884	\$72,454,773	\$74,408,659	\$75,334,736

### Expenditures per Capita

Ratio of ADP to each position	2.96	3.00	3.01	3.02	2.99	3.01	2.84
Ratio of ADP to each custodial position	3.59	3.63	3.66	3.65	3.61	3.61	3.41
Ratio of ADP to each support position	16.98	17.36	17.11	17.32	17.48	18.07	17.03

General Administration per offender	\$2,237	\$2,064	\$2,161	\$1,974	\$2,361	\$2,210	\$2,357
Custodial Care per offender	\$21,691	\$21,610	\$22,149	\$22,189	\$23,474	\$24,597	\$26,258
Dietary Services per offender	\$2,262	\$2,495	\$2,747	\$3,043	\$3,153	\$3,040	\$3,267
Plant Operations and Maintenance per offender	\$3,896	\$3,848	\$4,699	\$4,241	\$4,058	\$4,012	\$4,119
Clinical and Hospital Services per offender	\$6,437	\$6,902	\$7,015	\$7,361	\$7,582	\$7,686	\$8,614
Classification, Recreational and Religious Services per offender	\$1,062	\$1,035	\$1,142	\$1,184	\$1,229	\$1,342	\$1,461
Annual Cost per Capita	\$37,586	\$37,956	\$39,913	\$39,991	\$41,857	\$42,887	\$46,076

Overtime in staff days	19,604	19,555	23,898	N/A	N/A	N/A	N/A
Overtime staff days per position	34	34	41	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,431	7,733	7,667	8,707	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.8	13.4	13.2	14.9	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	2.33	2.47	1.61	2.46	4.31		
Offender on offender homicides	1	0	0	0	2		
Offender suicides	1	0	1	0			
Offender on staff assaults rate per 100 ADP (total)	3.32	3.46	1.38	1.81	2.99		
Rate of contraband finds per 100 K9 scans	0.38	0.40	0.47	1.00	0.55		
Percent of urine samples testing positive	2.6%	2.5%	4.3%	5.7%	4.6%		
Number of inmates employed by MCE	519	518	506	516	514		
MCE Revenues	\$12,547,669	\$14,210,787	\$12,952,785	\$11,332,939	\$12,317,070		

## MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Year Built 1981  
Security level medium

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	1,042	1,044	1,032	1,044	1,034	1,035	1,042
Average Daily Population (ADP)	1,042	1,044	1,032	1,044	1,034	1,035	1,042
Authorized Positions	334.00	333.00	331.00	332.00	325.00	324.00	324.00
Custodial Positions	267	267	267	268	263	265	265
Number of Contractual Positions	0.00	0.46	0.81	0.87	0.07	0.83	0.83

### Budget Summary

General Administration	\$2,182,906	\$2,488,355	\$2,387,191	\$2,557,782	\$1,841,879	\$1,682,632	\$1,763,676
Custodial Care	\$21,877,713	\$21,772,692	\$21,893,894	\$22,631,847	\$23,517,720	\$23,896,485	\$24,073,353
Dietary Services	\$2,813,371	\$2,709,948	\$2,864,325	\$2,789,973	\$2,603,285	\$2,770,763	\$2,504,442
Plant Operations and Maintenance	\$3,866,114	\$3,093,946	\$3,469,855	\$3,642,173	\$3,108,916	\$3,299,472	\$3,380,727
Clinical and Hospital Services	\$6,521,004	\$6,897,124	\$7,121,798	\$7,635,854	\$7,379,041	\$7,849,885	\$8,354,529
Classification, Recreational, and Religious Services	\$2,109,668	\$1,772,846	\$1,816,692	\$1,941,635	\$2,036,751	\$2,093,375	\$2,024,572
Substance Abuse/Therapy	\$135,339	\$103,595	\$40,179	\$70,319	\$87,822	\$137,984	\$136,264
Total	\$39,506,115	\$38,838,506	\$39,593,934	\$41,269,583	\$40,575,414	\$41,730,596	\$42,237,563

### Expenditures per Capita

Ratio of ADP to each position	3.12	3.14	3.12	3.14	3.18	3.19	3.22
Ratio of ADP to each custodial position	3.90	3.91	3.87	3.90	3.93	3.91	3.93
Ratio of ADP to each support position	15.55	15.82	16.13	16.31	16.68	17.54	17.66
General Administration per offender	\$2,095	\$2,383	\$2,313	\$2,450	\$1,781	\$1,626	\$1,693
Custodial Care per offender	\$20,996	\$20,855	\$21,215	\$21,678	\$22,744	\$23,088	\$23,103
Dietary Services per offender	\$2,700	\$2,596	\$2,776	\$2,672	\$2,518	\$2,677	\$2,403
Plant Operations and Maintenance per offender	\$3,710	\$2,964	\$3,362	\$3,489	\$3,007	\$3,188	\$3,244
Clinical and Hospital Services per offender	\$6,258	\$6,606	\$6,901	\$7,314	\$7,136	\$7,584	\$8,018
Classification, Recreational and Religious Services per offender	\$2,025	\$1,698	\$1,760	\$1,860	\$1,970	\$2,023	\$1,943
Substance Abuse/Other Therapy per offender	\$130	\$99	\$39	\$67	\$85	\$133	\$131
Annual Cost per Capita	\$37,914	\$37,202	\$38,366	\$39,530	\$39,241	\$40,319	\$40,535
Overtime in staff days	10,234	8,628	9,284	N/A	N/A	N/A	N/A
Overtime staff days per position	31	26	28	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	3,806	4,284	4,401	4,685	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	11.4	12.9	13.3	14.1	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	3.84	3.06	2.61	2.12	3.00		
Offender on offender homicides	0	1	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.15	1.25	1.55	1.06	2.22		
Rate of contraband finds per 100 K9 scans	0.59	0.37	0.18	0.58	1.52		
Percent of urine samples testing positive	2.7%	1.6%	1.8%	8.9%	9.4%		
Number of inmates employed by MCE	184	187	211	210	211		
MCE Revenues	\$4,584,765	\$4,237,605	\$4,093,244	\$4,161,865	\$3,919,916		

## MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Year Built 1939  
 Security level administrative  
 Average Length of Stay (months) 120

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	828	757	802	812	791	810	800
Average Daily Population (ADP)	828	757	802	812	791	810	800
Authorized Positions	364.00	363.00	359.00	365.00	360.50	352.50	352.50
Custodial Positions	279	279	279	281	276	271	271
Number of Contractual Positions	7.14	7.30	6.93	5.47	3.79	4.20	4.20

### Budget Summary

General Administration	\$1,958,241	\$2,492,006	\$2,437,865	\$2,356,965	\$2,212,729	\$2,206,338	\$2,259,060
Custodial Care	\$20,236,557	\$20,188,409	\$20,221,128	\$20,533,446	\$21,654,677	\$22,715,390	\$22,363,618
Dietary Services	\$2,652,759	\$2,485,066	\$2,521,053	\$2,813,660	\$2,604,797	\$2,987,088	\$2,845,255
Plant Operations and Maintenance	\$2,815,495	\$2,737,112	\$2,576,277	\$2,303,131	\$2,378,266	\$2,445,349	\$2,600,228
Clinical and Hospital Services	\$5,412,628	\$5,856,543	\$6,209,655	\$6,358,285	\$5,903,003	\$6,404,996	\$6,653,738
Classification, Recreational, and Religious Services	\$2,426,159	\$2,308,108	\$2,152,149	\$2,334,261	\$2,123,740	\$2,500,797	\$2,417,587
Substance Abuse/Therapy	\$608,151	\$589,602	\$585,170	\$304,109	\$506,645	\$806,035	\$797,238
<b>Total</b>	<b>\$36,109,990</b>	<b>\$36,656,846</b>	<b>\$36,703,297</b>	<b>\$37,003,857</b>	<b>\$37,383,857</b>	<b>\$40,065,993</b>	<b>\$39,936,724</b>

### Expenditures per Capita

Ratio of ADP to each position	2.27	2.09	2.23	2.22	2.19	2.30	2.27
Ratio of ADP to each custodial position	2.97	2.71	2.87	2.89	2.87	2.99	2.95
Ratio of ADP to each support position	9.74	9.01	10.03	9.67	9.36	9.94	9.82

General Administration per offender	\$2,365	\$3,292	\$3,040	\$2,903	\$2,797	\$2,724	\$2,824
Custodial Care per offender	\$24,440	\$26,669	\$25,213	\$25,287	\$27,376	\$28,044	\$27,955
Dietary Services per offender	\$3,204	\$3,283	\$3,143	\$3,465	\$3,293	\$3,688	\$3,557
Plant Operations and Maintenance per offender	\$3,400	\$3,616	\$3,212	\$2,836	\$3,007	\$3,019	\$3,250
Clinical and Hospital Services per offender	\$6,537	\$7,737	\$7,743	\$7,830	\$7,463	\$7,907	\$8,317
Classification, Recreational and Religious Services per offender	\$2,930	\$3,049	\$2,683	\$2,875	\$2,685	\$3,087	\$3,022
Substance Abuse/Other Therapy per offender	\$734	\$779	\$730	\$375	\$641	\$995	\$997
<b>Annual Cost per Capita</b>	<b>\$43,611</b>	<b>\$48,424</b>	<b>\$45,765</b>	<b>\$45,571</b>	<b>\$47,262</b>	<b>\$49,464</b>	<b>\$49,921</b>

Overtime in staff days	3,843	3,158	3,315	N/A	N/A	N/A	N/A
Overtime staff days per position	11	9	9	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,458	4,790	4,183	4,762	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.2	13.2	11.7	13.0	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	6.16	5.28	3.24	2.48	2.28		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	3.14	2.38	1.00	1.37	3.16		
Rate of contraband finds per 100 K9 scans	0.02	0.13	0.08	0.25	0.22		
Percent of urine samples testing positive	0.0%	0.8%	2.1%	2.7%	5.1%		
Number of inmates employed by MCE	263	262	257	251	242		
MCE Revenues	\$4,358,704	\$3,966,744	\$4,372,767	\$3,561,012	\$3,345,727		

## BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966  
 Security level minimum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	635	392	447	420	581	600	625
Average Daily Population (ADP)	635	392	447	420	581	600	625
Authorized Positions	219.00	219.00	214.00	203.00	200.00	196.00	196.00
Custodial Positions	161	161	162	150	149	146	146
Number of Contractual Positions	0.94	4.90	5.11	3.92	1.89	3.40	4.22

### Budget Summary

General Administration	\$2,777,950	\$2,653,394	\$2,879,308	\$2,829,522	\$2,384,691	\$2,439,025	\$2,485,502
Custodial Care	\$12,746,751	\$12,712,202	\$12,627,023	\$11,566,367	\$13,371,410	\$12,844,684	\$13,204,641
Dietary Services	\$1,924,379	\$1,731,735	\$1,807,528	\$1,082,642	\$1,494,076	\$1,481,719	\$1,710,364
Plant Operations and Maintenance	\$1,316,052	\$1,701,155	\$1,515,357	\$1,525,303	\$1,904,586	\$2,000,648	\$1,611,360
Clinical and Hospital Services	\$4,351,866	\$2,783,569	\$3,280,536	\$3,230,714	\$4,304,873	\$4,776,515	\$5,226,562
Classification, Recreational, and Religious Services	\$1,273,146	\$1,258,638	\$1,164,160	\$1,248,951	\$1,157,585	\$1,390,799	\$1,346,865
Substance Abuse/Therapy	\$38,920	\$28,139	\$54,955	\$60,504	\$35,783	\$54,939	\$53,367
Total	\$24,429,064	\$22,868,832	\$23,328,867	\$21,544,003	\$24,653,004	\$24,988,329	\$25,638,661

### Expenditures per Capita

Ratio of ADP to each position	2.90	1.79	2.09	2.07	2.91	3.06	3.19
Ratio of ADP to each custodial position	3.94	2.43	2.76	2.80	3.90	4.11	4.28
Ratio of ADP to each support position	10.95	6.76	8.60	7.92	11.39	12.00	12.50

General Administration per offender	\$4,375	\$6,769	\$6,441	\$6,737	\$4,104	\$4,065	\$3,977
Custodial Care per offender	\$20,074	\$32,429	\$28,248	\$27,539	\$23,014	\$21,408	\$21,127
Dietary Services per offender	\$3,031	\$4,418	\$4,044	\$2,578	\$2,572	\$2,470	\$2,737
Plant Operations and Maintenance per offender	\$2,073	\$4,340	\$3,390	\$3,632	\$3,278	\$3,334	\$2,578
Clinical and Hospital Services per offender	\$6,853	\$7,101	\$7,339	\$7,692	\$7,409	\$7,961	\$8,362
Classification, Recreational and Religious Services per offender	\$2,005	\$3,211	\$2,604	\$2,974	\$1,992	\$2,318	\$2,155
Substance Abuse/Other Therapy per offender	\$61	\$72	\$123	\$144	\$62	\$92	\$85
Annual Cost per Capita	\$38,471	\$58,339	\$52,190	\$51,295	\$42,432	\$41,647	\$41,022

Overtime in staff days	4,239	3,143	3,474	N/A	N/A	N/A	N/A
Overtime staff days per position	19	15	17	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	2,492	2,754	2,426	2,815	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	11.4	12.6	11.3	13.9	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	7.55	9.44	5.82	6.70	9.12		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	3.31	3.06	0.89	0.23	3.27		
Rate of contraband finds per 100 K9 scans	0.67	1.16	0.73	1.91	4.34		
Percent of urine samples testing positive	3.3%	2.1%	2.2%	7.1%	9.2%		

## JESSUP PRE-RELEASE UNIT - CLOSED

Year Built 1976  
Security level minimum/pre-release

	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Operating Capacity	588	579	509	232
Average Daily Population (ADP)	588	579	509	232
Authorized Positions	138.00	137.00	137.00	
Custodial Positions	112	112	112	
Number of Contractual Positions	0.90	0.58	1.70	

### Budget Summary

General Administration	\$448,232	\$437,156	\$422,429	\$174,486
Custodial Care	\$9,486,900	\$9,732,011	\$9,388,541	\$3,431,448
Dietary Services	\$885,421	\$915,709	\$842,531	\$236,879
Plant Operations and Maintenance	\$2,743,441	\$2,610,699	\$2,452,080	\$980,745
Clinical and Hospital Services	\$3,360,050	\$3,769,456	\$3,262,178	\$1,629,110
Classification, Recreational, and Religious Services	\$629,272	\$674,173	\$611,614	\$292,518
Total	\$17,553,316	\$18,139,204	\$16,979,373	\$6,745,186

### Expenditures per Capita

Ratio of ADP to each position	4.26	4.23	3.72	
Ratio of ADP to each custodial position	5.25	5.17	4.54	
Ratio of ADP to each support position	22.62	23.16	20.36	

General Administration per offender	\$762	\$755	\$830	\$752
Custodial Care per offender	\$16,134	\$16,808	\$18,445	\$14,791
Dietary Services per offender	\$1,506	\$1,582	\$1,655	\$1,021
Plant Operations and Maintenance per offender	\$4,666	\$4,509	\$4,817	\$4,227
Clinical and Hospital Services per offender	\$5,714	\$6,510	\$6,409	\$7,022
Classification, Recreational and Religious Services per offender	\$1,070	\$1,164	\$1,202	\$1,261
Annual Cost per Capita	\$29,853	\$31,329	\$33,358	\$29,074

Overtime in staff days	4,820	4,979	4,115	2,012
Overtime staff days per position	35	36	30	
Sick leave used in staff days (by CY)	1,584	1,575	1,436	
Sick leave staff days used per position (by CY)	11.5	11.5	10.5	

### Performance

Offender on offender assault rate per 100 ADP (total)	4.42	5.70	4.52	
Offender on offender homicides	0	0	0	
Offender suicides	0	0	0	
Offender on staff assaults rate per 100 ADP (total)	3.23	3.45	5.70	
Rate of contraband finds per 100 K9 scans	0.87	1.13	2.00	
Percent of urine samples testing positive	6.0%	0.5%	0.0%	
Number of inmates employed by MCE	28	36	33	
MCE Revenues	N/A	N/A	N/A	

## SOUTHERN MARYLAND PRE-RELEASE UNIT

Year Built 1962  
Security level pre-release

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	169	166	169	165	170	170	170
Average Daily Population (ADP)	169	166	169	165	170	170	170
Authorized Positions	46.00	46.00	46.00	46.00	46.00	45.00	45.00
Custodial Positions	33	33	33	33	33	32	32
Number of Contractual Positions	0.41	1.21	1.17	1.15	0.80	0.88	1.38

### Budget Summary

General Administration	\$381,746	\$422,167	\$403,142	\$422,531	\$479,496	\$400,575	\$441,546
Custodial Care	\$2,471,758	\$2,468,165	\$2,442,357	\$2,613,098	\$2,964,094	\$2,701,721	\$2,684,866
Dietary Services	\$537,011	\$534,235	\$562,706	\$524,099	\$569,959	\$583,908	\$632,831
Plant Operations and Maintenance	\$362,823	\$401,327	\$460,865	\$366,435	\$341,028	\$518,012	\$512,424
Clinical and Hospital Services	\$1,060,728	\$995,711	\$1,080,900	\$1,029,187	\$1,077,379	\$1,298,203	\$1,348,219
Classification, Recreational, and Religious Services	\$339,847	\$270,827	\$234,500	\$202,926	\$197,109	\$315,282	\$306,642
Total	\$5,153,913	\$5,092,432	\$5,184,470	\$5,158,276	\$5,629,065	\$5,817,701	\$5,926,528

### Expenditures per Capita

Ratio of ADP to each position	3.67	3.61	3.67	3.59	3.70	3.78	3.78
Ratio of ADP to each custodial position	5.12	5.03	5.12	5.00	5.15	5.31	5.31
Ratio of ADP to each support position	13.00	12.77	13.00	12.69	13.08	13.08	13.08

General Administration per offender	\$2,259	\$2,543	\$2,385	\$2,561	\$2,821	\$2,356	\$2,597
Custodial Care per offender	\$14,626	\$14,868	\$14,452	\$15,837	\$17,436	\$15,892	\$15,793
Dietary Services per offender	\$3,178	\$3,218	\$3,330	\$3,176	\$3,353	\$3,435	\$3,723
Plant Operations and Maintenance per offender	\$2,147	\$2,418	\$2,727	\$2,221	\$2,006	\$3,047	\$3,014
Clinical and Hospital Services per offender	\$6,276	\$5,998	\$6,396	\$6,237	\$6,338	\$7,636	\$7,931
Classification, Recreational and Religious Services per offender	\$2,011	\$1,631	\$1,388	\$1,230	\$1,159	\$1,855	\$1,804
Annual Cost per Capita	\$30,497	\$30,677	\$30,677	\$31,262	\$33,112	\$34,222	\$34,862

Overtime in staff days	375	454	393	N/A	N/A	N/A	N/A
Overtime staff days per position	8	10	9	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	456	340	453	512	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	9.9	7.4	9.8	11.1	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.73	0.60	0.00	0.60	0.00		
Offender on offender homicides	0	0	1	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.59	0.60	0.00	0.60	2.35		
Rate of contraband finds per 100 K9 scans	0.23	2.96	1.55	1.50	1.95		

## EASTERN PRE-RELEASE UNIT

Year Built 1964  
 Security level pre-release  
 Average Length of Stay (months) 25

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	170	160	172	170	173	170	170
Average Daily Population (ADP)	170	160	172	170	173	170	170
Authorized Positions	47.00	48.00	48.00	48.00	48.00	48.00	48.00
Custodial Positions	36	36	35	35	35	35	35
Number of Contractual Positions	0.96	0.88	0.83	0.85	0.24	0.00	0.00

### Budget Summary

General Administration	\$222,799	\$228,947	\$239,677	\$241,905	\$218,884	\$375,230	\$355,524
Custodial Care	\$2,724,623	\$2,818,154	\$2,826,320	\$2,866,588	\$3,787,070	\$2,938,876	\$2,935,631
Dietary Services	\$478,299	\$530,611	\$497,019	\$503,870	\$612,432	\$563,122	\$609,590
Plant Operations and Maintenance	\$472,531	\$508,284	\$505,121	\$554,240	\$552,332	\$476,742	\$521,028
Clinical and Hospital Services	\$931,609	\$1,033,155	\$1,176,095	\$1,213,658	\$1,182,148	\$1,300,203	\$1,348,219
Classification, Recreational, and Religious Services	\$322,316	\$316,225	\$315,304	\$299,305	\$259,433	\$339,141	\$333,010
Total	\$5,152,177	\$5,435,376	\$5,559,536	\$5,679,566	\$6,612,299	\$5,993,314	\$6,103,002

### Expenditures per Capita

Ratio of ADP to each position	3.62	3.33	3.58	3.54	3.60	3.54	3.54
Ratio of ADP to each custodial position	4.72	4.44	4.91	4.86	4.94	4.86	4.86
Ratio of ADP to each support position	15.45	13.33	13.23	13.08	13.31	13.08	13.08

General Administration per offender	\$1,311	\$1,431	\$1,393	\$1,423	\$1,265	\$2,207	\$2,091
Custodial Care per offender	\$16,027	\$17,613	\$16,432	\$16,862	\$21,891	\$17,288	\$17,268
Dietary Services per offender	\$2,814	\$3,316	\$2,890	\$2,964	\$3,540	\$3,312	\$3,586
Plant Operations and Maintenance per offender	\$2,780	\$3,177	\$2,937	\$3,260	\$3,193	\$2,804	\$3,065
Clinical and Hospital Services per offender	\$5,480	\$6,457	\$6,838	\$7,139	\$6,833	\$7,648	\$7,931
Classification, Recreational and Religious Services per offender	\$1,896	\$1,976	\$1,833	\$1,761	\$1,500	\$1,995	\$1,959
Annual Cost per Capita	\$30,307	\$33,971	\$32,323	\$33,409	\$38,221	\$35,255	\$35,900

Overtime in staff days	343	340	382	N/A	N/A	N/A	N/A
Overtime staff days per position	7	7	8	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	373	733	637	517	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	7.9	15.3	13.3	10.8	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	5.30	1.25	1.16	1.16	2.31		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.35	1.88	0.00	0.00	0.58		
Rate of contraband finds per 100 K9 scans	1.15	2.07	4.29	1.61	1.89		

## EASTERN CORRECTIONAL INSTITUTION

Year Built 1987  
Security level Med/Admin

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	3,464	3,385	3,419	3,400	3,392	3,400	3,375
Average Daily Population (ADP)	3,464	3,385	3,419	3,400	3,392	3,400	3,375
Authorized Positions	858.00	856.00	856.00	860.00	854.00	853.00	853.00
Custodial Positions	659	659	659	664	654	656	656
Number of Contractual Positions	2.79	2.74	2.79	3.08	1.55	5.04	4.05
<u>Budget Summary</u>							
General Administration	\$4,064,421	\$4,398,687	\$4,396,497	\$4,459,093	\$4,536,966	\$5,047,322	\$4,705,000
Custodial Care	\$53,394,759	\$54,256,998	\$53,413,002	\$55,727,487	\$58,610,097	\$57,587,782	\$58,079,832
Dietary Services	\$7,898,471	\$8,299,973	\$8,363,375	\$7,894,618	\$9,126,488	\$8,594,721	\$9,011,375
Plant Operations and Maintenance	\$11,736,099	\$11,392,602	\$11,978,747	\$13,594,629	\$13,026,425	\$12,860,442	\$13,549,144
Clinical and Hospital Services	\$21,309,659	\$22,148,148	\$23,122,608	\$23,752,956	\$23,851,268	\$25,508,057	\$26,766,113
Classification, Recreational, and Religious Services	\$4,674,450	\$4,857,015	\$4,797,946	\$5,012,735	\$5,114,257	\$5,283,176	\$5,303,206
Substance Abuse/Therapy	\$334,492	\$339,393	\$311,608	\$278,679	\$241,634	\$456,970	\$313,217
Total	\$103,412,351	\$105,692,816	\$106,383,783	\$110,720,197	\$114,507,135	\$115,338,470	\$117,727,887
<u>Expenditures per Capita</u>							
Ratio of ADP to each position	4.04	3.95	3.99	3.95	3.97	3.99	3.96
Ratio of ADP to each custodial position	5.26	5.14	5.19	5.12	5.19	5.18	5.14
Ratio of ADP to each support position	17.41	17.18	17.36	17.35	16.96	17.26	17.13
General Administration per offender	\$1,173	\$1,299	\$1,286	\$1,311	\$1,338	\$1,485	\$1,394
Custodial Care per offender	\$15,414	\$16,029	\$15,622	\$16,390	\$17,279	\$16,938	\$17,209
Dietary Services per offender	\$2,280	\$2,452	\$2,446	\$2,322	\$2,691	\$2,528	\$2,670
Plant Operations and Maintenance per offender	\$3,388	\$3,366	\$3,504	\$3,998	\$3,840	\$3,782	\$4,015
Clinical and Hospital Services per offender	\$6,152	\$6,543	\$6,763	\$6,986	\$7,032	\$7,502	\$7,931
Classification, Recreational and Religious Services per offender	\$1,349	\$1,435	\$1,403	\$1,474	\$1,508	\$1,554	\$1,571
Substance Abuse/Other Therapy per offender	\$97	\$100	\$91	\$82	\$71	\$134	\$93
Annual Cost per Capita	\$29,853	\$31,224	\$31,115	\$32,565	\$33,758	\$33,923	\$34,882
Overtime in staff days	17,954	15,732	17,359	N/A	N/A	N/A	N/A
Overtime staff days per position	21	18	20	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	10,712	11,263	11,878	11,076	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.5	13.2	13.9	12.9	N/A	N/A	N/A
<u>Performance</u>							
Offender on offender assault rate per 100 ADP (total)	3.27	4.39	4.05	2.68	4.54		
Offender on offender assault rate per 100 ADP (total) - Annex	5.04	4.44	3.71	0.33	1.51		
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	1.15	2.26	3.06	0.00	1.73		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	1	0	2	0	2		
Offender on staff assaults rate per 100 ADP (total)	0.63	1.24	1.01	0.79	1.60		
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.00	0.17	0.00	0.17		
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	0.00	0.61	0.00	0.00		
Rate of contraband finds per 100 K9 scans	0.10	0.63	0.99	0.28	0.47		
Rate of contraband finds per 100 K9 scans - Annex	1.14	0.00	0.28	0.14	0.84		
Rate of contraband finds per 100 K9 scans - PHPRU	1.02	2.10	4.50	2.64	3.27		
Percent of urine samples testing positive	0.1%	0.3%	0.5%	2.6%	2.5%		
Percent of urine samples testing positive - Annex	0.0%	0.0%	0.5%	1.3%	1.5%		
Number of inmates employed by MCE	246	247	249	251	250		
Number of inmates employed by MCE - PHPRU	19	19	28	0	26		
MCE Revenues	\$4,675,671	\$3,949,306	\$4,526,943	\$3,908,316	\$4,222,112		

## DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013  
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	232	538	542	925	950
Average Daily Population (ADP)	232	538	542	925	950
Authorized Positions	135.00	146.00	264.00	257.00	257.00
Custodial Positions	112	123	242	219	219
Number of Contractual Positions	0.82	1.28	1.72	1.76	1.76

### Budget Summary

General Administration	\$244,326	\$283,627	\$412,933	\$933,020	\$935,851
Custodial Care	\$6,189,962	\$10,642,041	\$11,259,595	\$18,861,060	\$19,658,045
Dietary Services	\$636,730	\$1,272,657	\$1,278,498	\$2,363,096	\$2,261,089
Plant Operations and Maintenance	\$1,544,818	\$2,419,524	\$2,542,982	\$2,822,189	\$2,947,348
Clinical and Hospital Services	\$1,773,632	\$3,934,203	\$4,024,827	\$6,943,163	\$7,534,165
Classification, Recreational, and Religious Services	\$305,656	\$562,306	\$500,252	\$1,064,348	\$1,062,239
Total	\$10,695,124	\$19,114,358	\$20,019,087	\$32,986,876	\$34,398,737

### Expenditures per Capita

Ratio of ADP to each position	1.72	3.68	2.05	3.60	3.70
Ratio of ADP to each custodial position	2.07	4.37	2.24	4.22	4.34
Ratio of ADP to each support position	10.09	23.39	24.64	24.34	25.00

General Administration per offender	\$1,053	\$527	\$762	\$1,009	\$985
Custodial Care per offender	\$26,681	\$19,781	\$20,774	\$20,390	\$20,693
Dietary Services per offender	\$2,745	\$2,366	\$2,359	\$2,555	\$2,380
Plant Operations and Maintenance per offender	\$6,659	\$4,497	\$4,692	\$3,051	\$3,102
Clinical and Hospital Services per offender	\$7,645	\$7,313	\$7,426	\$7,506	\$7,931
Classification, Recreational and Religious Services per offender	\$1,317	\$1,045	\$923	\$1,151	\$1,118
Annual Cost per Capita	\$46,100	\$35,529	\$36,936	\$35,661	\$36,209

Overtime in staff days	2,700	N/A	N/A	N/A	N/A
Overtime staff days per position	20	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	2,073	2,123	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	15.4	14.5	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	1.44	6.33	7.56
Offender on offender homicides	0	0	0
Offender suicides	0	0	0
Offender on staff assaults rate per 100 ADP (total)	1.85	1.30	1.29
Rate of contraband finds per 100 K9 scans	0.68	2.24	1.56
Percent of urine samples testing positive	5.6%	3.5%	6.0%
Number of inmates employed by MCE	37	31	34
MCE Revenues	N/A	\$351,312	\$318,060

## CENTRAL MARYLAND CORRECTIONAL FACILITY

Year Built 1961  
Security level minimum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	492	460	454	446	490	490	490
Average Daily Population (ADP)	492	460	454	446	490	490	490
Authorized Positions	119.00	119.00	119.00	121.00	121.00	120.00	120.00
Custodial Positions	94	94	94	93	93	92	92
Number of Contractual Positions	0.49	1.01	1.66	1.57	1.35	1.37	1.37

### Budget Summary

General Administration	\$552,201	\$565,585	\$331,021	\$406,577	\$586,382	\$558,103	\$585,945
Custodial Care	\$7,140,247	\$7,174,782	\$6,905,440	\$7,188,412	\$7,413,310	\$8,199,436	\$8,126,219
Dietary Services	\$1,111,919	\$1,164,430	\$1,116,697	\$1,184,614	\$1,132,449	\$1,382,436	\$1,263,335
Plant Operations and Maintenance	\$1,791,131	\$1,570,400	\$2,004,410	\$2,126,507	\$2,029,899	\$2,362,763	\$2,022,862
Clinical and Hospital Services	\$3,155,753	\$2,882,154	\$3,075,899	\$3,010,359	\$3,207,696	\$3,672,702	\$3,886,043
Classification, Recreational, and Religious Services	\$654,507	\$741,171	\$667,815	\$668,175	\$750,300	\$779,527	\$804,625
Total	\$14,405,758	\$14,098,522	\$14,101,282	\$14,584,644	\$15,120,036	\$16,954,967	\$16,689,029

### Expenditures per Capita

Ratio of ADP to each position	4.13	3.87	3.82	3.69	4.05	4.08	4.08
Ratio of ADP to each custodial position	5.23	4.89	4.83	4.80	5.27	5.33	5.33
Ratio of ADP to each support position	19.68	18.40	18.16	15.93	17.50	17.50	17.50

General Administration per offender	\$1,122	\$1,230	\$729	\$912	\$1,197	\$1,139	\$1,196
Custodial Care per offender	\$14,513	\$15,597	\$15,210	\$16,118	\$15,129	\$16,734	\$16,584
Dietary Services per offender	\$2,260	\$2,531	\$2,460	\$2,656	\$2,311	\$2,821	\$2,578
Plant Operations and Maintenance per offender	\$3,641	\$3,414	\$4,415	\$4,768	\$4,143	\$4,822	\$4,128
Clinical and Hospital Services per offender	\$6,414	\$6,266	\$6,775	\$6,750	\$6,546	\$7,495	\$7,931
Classification, Recreational and Religious Services per offender	\$1,330	\$1,611	\$1,471	\$1,498	\$1,531	\$1,591	\$1,642
Annual Cost per Capita	\$29,280	\$30,649	\$31,060	\$32,701	\$30,857	\$34,602	\$34,059

Overtime in staff days	1,876	2,616	2,125	N/A	N/A	N/A	N/A
Overtime staff days per position	16	22	18	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	1,546	1,559	1,186	1,699	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.0	13.1	10.0	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.88	3.48	1.54	1.04	4.90		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.85	3.70	1.32	1.25	2.65		
Rate of contraband finds per 100 K9 scans	0.40	0.66	9.40	1.47	3.59		
Percent of urine samples testing positive	0.5%	0.3%	0.9%	1.4%	6.1%		
Number of inmates employed by MCE	112	121	115	109	114		
MCE Revenues	\$895,918	\$673,634	\$769,855	\$1,719,099	\$1,805,883		

## BALTIMORE PRE-RELEASE UNIT - CLOSED 1/10/15

Year Built	1971
Security level	pre-release
Average Length of Stay (months)	18

	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Operating Capacity	185	190	156	186
Average Daily Population (ADP)	185	190	156	186
Authorized Positions	47.00	46.00	46.00	46.00
Custodial Positions	36	36	36	37
Number of Contractual Positions	2.29	3.22	2.71	3.46

### Budget Summary

General Administration	\$115,756	\$154,462	\$147,380	\$186,079
Custodial Care	\$2,675,515	\$2,837,216	\$2,790,628	\$2,753,912
Dietary Services	\$316,695	\$289,286	\$303,337	\$370,339
Plant Operations and Maintenance	\$290,239	\$267,939	\$277,666	\$153,614
Clinical and Hospital Services	\$609,150	\$1,374,394	\$826,081	\$1,314,101
Classification, Recreational, and Religious Services	\$1,050,732	\$628,058	\$643,848	\$759,312
Total	\$5,058,087	\$5,551,355	\$4,988,940	\$5,537,357

### Expenditures per Capita

Ratio of ADP to each position	3.94	4.13	3.39	4.04
Ratio of ADP to each custodial position	5.14	5.28	4.33	5.03
Ratio of ADP to each support position	16.82	19.00	15.60	20.67

General Administration per offender	\$626	\$813	\$945	\$1,000
Custodial Care per offender	\$14,462	\$14,933	\$17,889	\$14,806
Dietary Services per offender	\$1,712	\$1,523	\$1,944	\$1,991
Plant Operations and Maintenance per offender	\$1,569	\$1,410	\$1,780	\$826
Clinical and Hospital Services per offender	\$3,293	\$7,234	\$5,295	\$7,065
Classification, Recreational and Religious Services per offender	\$5,680	\$3,306	\$4,127	\$4,082
Annual Cost per Capita	\$27,341	\$29,218	\$31,980	\$29,771

Overtime in staff days	307	438	331	479
Overtime staff days per position	7	10	7	10
Sick leave used in staff days (by CY)	487	564	574	461
Sick leave staff days used per position (by CY)	10.4	12.3	12.5	10.0

### Performance

Offender on offender assault rate per 100 ADP (total)	1.62	1.58	1.54	0.54
Offender on offender homicides	0	0	0	0
Offender suicides	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	0.54	1.05	1.54	1.08
Rate of contraband finds per 100 K9 scans	1.72	1.10	1.55	0.53

## CHESAPEAKE DETENTION FACILITY

Year Built

1989

Security level

Maximum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	451	413	429	389	420	450	450
Average Daily Population (ADP)	451	413	429	389	420	450	450
Authorized Positions	225.00	225.00	225.00	225.00	224.00	221.00	221.00
Custodial Positions	207	207	207	207	206	204	204
Number of Contractual Positions	2.64	2.97	3.26	3.13	2.74	3.88	3.88

### Budget Summary

General Administration	\$1,259,922	\$1,340,637	\$1,202,740	\$1,260,340	\$1,748,341	\$1,868,978	\$1,846,218
Custodial Care	\$15,090,644	\$15,650,915	\$15,253,494	\$15,848,915	\$17,386,493	\$17,176,972	\$17,894,878
Dietary Services	\$864,479	\$823,331	\$867,526	\$873,939	\$785,479	\$816,720	\$692,720
Plant Operations and Maintenance	\$909,081	\$1,155,038	\$1,468,399	\$1,467,600	\$1,326,572	\$1,139,638	\$1,404,635
Clinical and Hospital Services	\$4,070,841	\$1,306,362	\$2,800,875	\$2,563,912	\$2,845,407	\$3,406,375	\$3,621,786
Classification, Recreational, and Religious Services	\$399,934	\$394,704	\$423,542	\$430,799	\$467,781	\$475,703	\$471,900
Total	\$22,594,901	\$20,670,987	\$22,016,576	\$22,445,505	\$24,560,073	\$24,884,386	\$25,932,137

### Expenditures per Capita

Ratio of ADP to each position	2.00	1.84	1.91	1.73	1.88	2.04	2.04
Ratio of ADP to each custodial position	2.18	2.00	2.07	1.88	2.04	2.21	2.21
Ratio of ADP to each support position	25.06	22.94	23.83	21.61	23.33	26.47	26.47

General Administration per offender	\$2,794	\$3,246	\$2,804	\$3,240	\$4,163	\$4,153	\$4,103
Custodial Care per offender	\$33,460	\$37,896	\$35,556	\$40,743	\$41,396	\$38,171	\$39,766
Dietary Services per offender	\$1,917	\$1,994	\$2,022	\$2,247	\$1,870	\$1,815	\$1,539
Plant Operations and Maintenance per offender	\$2,016	\$2,797	\$3,423	\$3,773	\$3,159	\$2,533	\$3,121
Clinical and Hospital Services per offender	\$9,026	\$3,163	\$6,529	\$6,591	\$6,775	\$7,570	\$8,048
Classification, Recreational and Religious Services per offender	\$887	\$956	\$987	\$1,107	\$1,114	\$1,057	\$1,049
Annual Cost per Capita	\$50,100	\$50,051	\$51,321	\$57,701	\$58,476	\$55,299	\$57,627

Overtime in staff days	4,195	4,956	5,795	N/A	N/A	N/A	N/A
Overtime staff days per position	19	22	26	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	2,967	3,285	2,964	2,808	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.2	14.6	13.2	12.5	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.43	6.78	6.06	8.56	7.38		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.00	3.15	1.86	0.76	1.67		
Rate of contraband finds per 100 K9 scans	0.65	3.03	0.00	0.84	0.15		
Percent of urine samples testing positive	3.3%	6.7%	4.8%	3.6%	3.0%		

## BALTIMORE CITY DETENTION CENTER - CLOSED in August 2015

Year Built 1856  
 Security level Administrative

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.
Operating Capacity	2,369	2,580	2,526	2,216	286
Average Daily Population (ADP)	2,369	2,580	2,526	2,216	286
Authorized Positions	742.00	735.00	734.00	748.00	
Custodial Positions	640	640	635	649	
Number of Contractual Positions	11.51	12.10	10.93	11.97	

### Budget Summary

General Administration	\$2,270,672	\$4,717,133	\$2,588,804	\$3,032,042	\$849,617
Custodial Care	\$46,852,946	\$46,734,284	\$51,379,801	\$53,811,238	\$10,535,870
Dietary Services	\$6,376,713	\$6,592,908	\$6,395,602	\$6,611,927	\$650,367
Plant Operations and Maintenance	\$4,687,786	\$5,583,687	\$6,923,676	\$6,080,071	\$972,827
Clinical and Hospital Services	\$14,563,686	\$16,054,372	\$16,955,567	\$16,216,515	\$2,342,531
Classification, Recreational, and Religious Services	\$1,335,835	\$1,500,063	\$1,720,022	\$1,807,174	\$533,854
Substance Abuse/Therapy	\$343,670	\$375,082	\$442,213	\$550,770	\$135,637
Total	\$76,431,308	\$81,557,529	\$86,405,685	\$88,109,737	\$16,020,703

### Expenditures per Capita

Ratio of ADP to each position	3.19	3.51	3.44	2.96	
Ratio of ADP to each custodial position	3.70	4.03	3.98	3.41	
Ratio of ADP to each support position	23.23	27.16	25.52	22.38	
General Administration per offender	\$958	\$1,828	\$1,025	\$1,368	\$2,971
Custodial Care per offender	\$19,778	\$18,114	\$20,340	\$24,283	\$36,839
Dietary Services per offender	\$2,692	\$2,555	\$2,532	\$2,984	\$2,274
Plant Operations and Maintenance per offender	\$1,979	\$2,164	\$2,741	\$2,744	\$3,401
Clinical and Hospital Services per offender	\$6,148	\$6,223	\$6,712	\$7,318	\$8,191
Classification, Recreational and Religious Services per offender	\$564	\$581	\$681	\$816	\$1,867
Substance Abuse/Other Therapy per offender	\$145	\$145	\$175	\$249	\$474
Annual Cost per Capita	\$32,263	\$31,611	\$34,207	\$39,761	\$56,016

Overtime in staff days	13,601	15,931	22,837	N/A
Overtime staff days per position	18	22	31	N/A
Sick leave used in staff days (by CY)	7,495	8,912	9,184	8,706
Sick leave staff days used per position (by CY)	10.1	12.1	12.5	11.6

### Performance

Offender on offender assault rate per 100 ADP (total)	17.23	13.91	11.56	10.67
Offender on offender homicides	0	1	0	0
Offender suicides	1	2	0	0
Offender on staff assaults rate per 100 ADP (total)	4.29	5.24	5.90	5.49
Rate of contraband finds per 100 K9 scans	1.03	1.93	1.24	2.28
Percent of urine samples testing positive	0.5%	10.2%	3.7%	5.0%

## BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Year Built

1995

Security level

administrative

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	923	925	875	794	729	800	950
Average Daily Population (ADP)	923	925	875	794	729	800	950
Authorized Positions	551.00	547.00	548.00	554.00	521.0	524.0	524.0
Custodial Positions	473	472	473	481	448	480	480
Number of Contractual Positions	11.09	12.04	11.10	9.92	8.69	10.71	10.71

### Budget Summary

General Administration	\$1,877,727	\$2,015,407	\$4,533,612	\$4,773,711	\$5,160,085	\$2,293,862	\$2,699,359
Custodial Care	\$32,399,385	\$33,213,179	\$34,628,723	\$37,219,462	\$40,413,944	\$38,248,820	\$40,865,478
Dietary Services	\$2,079,699	\$2,085,253	\$2,134,261	\$2,145,658	\$1,363,414	\$1,399,280	\$1,471,540
Plant Operations and Maintenance	\$2,306,966	\$2,570,743	\$2,840,362	\$2,535,000	\$5,502,313	\$2,715,341	\$2,939,815
Clinical and Hospital Services	\$6,630,276	\$5,819,730	\$6,342,132	\$6,083,801	\$5,558,701	\$5,999,749	\$7,549,165
Classification, Recreational, and Religious Services	\$1,896,190	\$1,878,034	\$1,857,136	\$1,908,349	\$1,958,044	\$2,723,991	\$2,822,610
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$86,713	\$90,658
Intake Services	\$4,626,952	\$4,799,548	\$4,633,699	\$4,672,303	\$4,781,334	\$3,627,806	\$3,746,571
Cross Courtroom	\$638,740	\$545,427	\$600,967	\$618,511	\$549,023	\$0	\$0
Total	\$52,455,935	\$52,927,321	\$57,570,892	\$59,956,795	\$65,286,858	\$57,095,562	\$62,185,196

### Expenditures per Capita

Ratio of ADP to each position	1.68	1.69	1.60	1.43	1.40	1.53	1.81
Ratio of ADP to each custodial position	1.95	1.96	1.85	1.65	1.63	1.67	1.98
Ratio of ADP to each support position	11.83	12.33	11.67	10.88	9.99	18.18	21.59
General Administration per offender	\$2,034	\$2,179	\$5,181	\$6,012	\$7,078	\$2,867	\$2,841
Custodial Care per offender	\$35,102	\$35,906	\$39,576	\$46,876	\$55,438	\$47,811	\$43,016
Dietary Services per offender	\$2,253	\$2,254	\$2,439	\$2,702	\$1,870	\$1,749	\$1,549
Plant Operations and Maintenance per offender	\$2,499	\$2,779	\$3,246	\$3,193	\$7,548	\$3,394	\$3,095
Clinical and Hospital Services per offender	\$7,183	\$6,292	\$7,248	\$7,662	\$7,625	\$7,500	\$7,946
Classification, Recreational and Religious Services per offender	\$2,054	\$2,030	\$2,122	\$2,403.46	\$2,686	\$3,405	\$2,971
Intake Services per offender	\$5,012.95	\$5,188.70	\$5,295.66	\$5,884.51	\$6,558.76	\$4,534.76	\$3,943.76
Cross Courtroom per offender	\$692	\$590	\$687	\$778.98	\$753	\$0	\$0
Annual Cost per Capita	\$56,832	\$57,219	\$65,795	\$75,512	\$89,557	\$71,261	\$65,363
Overtime in staff days	17,314	17,811	20,608	N/A	N/A	N/A	N/A
Overtime staff days per position	31	33	38	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,993	7,348	7,322	6,940	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	9.1	13.4	13.4	12.5	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	12.36	13.94	15.54	15.99	26.75		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	1	0	1	1	2		
Offender on staff assaults rate per 100 ADP (total)	2.60	3.24	4.34	5.28	6.72		
Rate of contraband finds per 100 K9 scans	1.38	1.23	1.05	2.28	2.17		
Percent of urine samples testing positive	1.7%	13.8%	6.7%	2.4%	10.0%		

## BALTIMORE PRETRIAL COMPLEX -

Year Built 1856  
Security level Administrative

	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	952	1,100	600
Average Daily Population (ADP)	952	1,100	600
Authorized Positions	738.00	722.00	722.00
Custodial Positions	628	604	604
Number of Contractual Positions	78.38	107.20	16.88

### Budget Summary

General Administration	1,895,717	\$6,696,316	\$6,438,634
Custodial Care	43,755,792	\$47,176,442	\$45,424,605
Dietary Services	6,347,400	\$11,595,414	\$7,415,184
Plant Operations and Maintenance	6,038,651	\$5,852,351	\$5,793,152
Clinical and Hospital Services	6,836,404	\$8,542,837	\$5,051,692
Classification, Recreational, and Religious Services	1,826,415	\$4,099,819	\$3,875,545
Substance Abuse/Therapy	374,545	\$419,894	\$423,111
Total	67,074,924	84,383,073	74,421,923

### Expenditures per Capita

Ratio of ADP to each position	1.29	1.52	0.83
Ratio of ADP to each custodial position	1.52	1.82	0.99
Ratio of ADP to each support position	8.65	9.32	5.08

General Administration per offender	\$1,991	\$6,088	\$10,731
Custodial Care per offender	\$45,962	\$42,888	\$75,708
Dietary Services per offender	\$6,667	\$10,541	\$12,359
Plant Operations and Maintenance per offender	\$6,343	\$5,320	\$9,655
Clinical and Hospital Services per offender	\$7,181	\$7,766	\$8,419
Classification, Recreational and Religious Services per offender	\$1,919	\$3,727	\$6,459
Substance Abuse/Other Therapy per offender	\$393	\$382	\$705
Annual Cost per Capita	\$70,457	\$76,712	\$124,037

Overtime in staff days	N/A	N/A	N/A
Overtime staff days per position	N/A	N/A	N/A
Sick leave used in staff days (by CY)	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	13.57	N/A	N/A
Offender on offender homicides	0.00	N/A	N/A
Offender suicides	0.00	N/A	N/A
Offender on staff assaults rate per 100 ADP (total)	5.90	N/A	N/A
Rate of contraband finds per 100 K9 scans	4.53	N/A	N/A
Percent of urine samples testing positive	0.25	N/A	N/A

## MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER

Year Built

1981

Security level

administrative

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	678	772	710	672	655	670	575
Average Daily Population (ADP)	678	772	710	672	655	670	575
Authorized Positions	352.00	351.00	348.00	345.00	322.00	349.00	349.00
Custodial Positions	285	285	285	285	262	290	290
Number of Contractual Positions	4.57	3.43	3.87	4.04	2.13	2.28	2.28

### Budget Summary

General Administration	\$3,051,928	\$2,964,900	\$2,918,233	\$2,906,608	\$2,414,622	\$2,658,224	\$2,947,044
Custodial Care	\$21,396,453	\$21,125,791	\$20,659,419	\$21,604,378	\$22,481,702	\$22,651,168	\$24,369,736
Dietary Services	\$1,405,456	\$1,581,818	\$1,508,560	\$1,526,699	\$1,189,052	\$1,039,572	\$857,340
Plant Operations and Maintenance	\$1,804,838	\$2,324,040	\$2,294,598	\$1,903,191	\$2,629,697	\$2,563,661	\$2,377,518
Clinical and Hospital Services	\$4,329,218	\$5,430,200	\$5,171,748	\$4,929,211	\$4,983,069	\$5,422,922	\$4,924,292
Classification, Recreational, and Religious Services	\$1,770,855	\$1,693,064	\$1,674,993	\$1,737,618	\$1,816,481	\$1,693,067	\$1,817,863
Substance Abuse/Therapy	\$281,787	\$330,391	\$236,560	\$206,057	\$0	\$351,721	\$351,721
Total	\$34,040,535	\$35,450,204	\$34,464,111	\$34,813,762	\$35,514,623	\$36,380,335	\$37,645,514

### Expenditures per Capita

Ratio of ADP to each position	1.93	2.20	2.04	1.95	2.03	1.92	1.65
Ratio of ADP to each custodial position	2.38	2.71	2.49	2.36	2.50	2.31	1.98
Ratio of ADP to each support position	10.12	11.70	11.27	11.20	10.92	11.36	9.75
General Administration per offender	\$4,501	\$3,841	\$4,110	\$4,325	\$3,686	\$3,967	\$5,125
Custodial Care per offender	\$31,558	\$27,365	\$29,098	\$32,149	\$34,323	\$33,808	\$42,382
Dietary Services per offender	\$2,073	\$2,049	\$2,125	\$2,272	\$1,815	\$1,552	\$1,491
Plant Operations and Maintenance per offender	\$2,662	\$3,010	\$3,232	\$2,832	\$4,015	\$3,826	\$4,135
Clinical and Hospital Services per offender	\$6,385	\$7,034	\$7,284	\$7,335	\$7,608	\$8,094	\$8,564
Classification, Recreational and Religious Services per offender	\$2,612	\$2,193	\$2,359	\$2,586	\$2,773	\$2,527	\$3,162
Substance Abuse/Other Therapy per offender	\$416	\$428	\$333	\$307	\$0	\$525	\$612
Annual Cost per Capita	\$50,207	\$45,920	\$48,541	\$51,806	\$54,221	\$54,299	\$65,470
Overtime in staff days	5,306	6,433	5,776	N/A	N/A	N/A	N/A
Overtime staff days per position	15	18	17	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,716	4,373	4,718	5,235	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.4	12.5	13.6	15.2	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	5.16	4.02	4.36	1.33	9.16		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	1	1	0	2		
Offender on staff assaults rate per 100 ADP (total)	1.77	2.07	3.24	1.77	10.69		
Rate of contraband finds per 100 K9 scans	0.00	0.00	0.23	1.39	0.68		
Percent of urine samples testing positive	0.9%	0.4%	2.6%	5.8%	1.2%		

## BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984  
 Security level minimum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	494	491	493	496	500	480	490
Average Daily Population (ADP)	494	491	493	496	500	480	490
Authorized Positions	127.00	126.00	126.00	126.00	122.00	116.00	116.00
Custodial Positions	112	112	112	112	107.00	106.00	106.00
Number of Contractual Positions	3.35	3.58	3.00	2.57	4.70	0.84	0.84

### Budget Summary

General Administration	\$284,962	\$291,400	\$191,233	\$316,256	\$329,977	\$379,969	<b>344,990</b>
Custodial Care	\$8,254,568	\$7,997,417	\$7,981,923	\$8,443,132	\$8,841,038	\$8,983,953	\$8,767,429
Dietary Services	\$785,855	\$941,175	\$968,625	\$1,086,291	\$984,973	\$746,268	\$731,668
Plant Operations and Maintenance	\$693,154	\$703,580	\$1,153,597	\$880,832	\$909,722	\$502,900	\$655,000
Clinical and Hospital Services	\$3,091,357	\$3,096,311	\$3,237,617	\$3,278,810	\$3,329,383	\$3,657,749	\$3,886,043
Classification, Recreational, and Religious Services	\$590,055	\$548,403	\$589,390	\$667,412	\$671,434	\$461,745	\$470,805
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$136,268	\$130,114
<b>Total</b>	<b>\$13,699,951</b>	<b>\$13,578,286</b>	<b>\$14,122,385</b>	<b>\$14,672,733</b>	<b>\$15,066,527</b>	<b>\$14,868,852</b>	<b>\$14,986,049</b>

### Expenditures per Capita

Ratio of ADP to each position	3.89	3.90	3.91	3.94	4.10	4.14	4.22
Ratio of ADP to each custodial position	4.41	4.38	4.40	4.43	4.67	4.53	4.62
Ratio of ADP to each support position	32.93	35.07	35.21	35.43	33.33	48.00	49.00

General Administration per offender	\$577	\$593	\$388	\$638	\$660	\$792	\$704
Custodial Care per offender	\$16,710	\$16,288	\$16,191	\$17,022	\$17,682	\$18,717	\$17,893
Dietary Services per offender	\$1,591	\$1,917	\$1,965	\$2,190	\$1,970	\$1,555	\$1,493
Plant Operations and Maintenance per offender	\$1,403	\$1,433	\$2,340	\$1,776	\$1,819	\$1,048	\$1,337
Clinical and Hospital Services per offender	\$6,258	\$6,306	\$6,567	\$6,611	\$6,659	\$7,620	\$7,931
Classification, Recreational and Religious Services per offender	\$1,194	\$1,117	\$1,196	\$1,346	\$1,343	\$962	\$961
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$284	\$266
<b>Annual Cost per Capita</b>	<b>\$27,733</b>	<b>\$27,654</b>	<b>\$28,646</b>	<b>\$29,582</b>	<b>\$30,133</b>	<b>\$30,977</b>	<b>\$30,584</b>

Overtime in staff days	1,954	951	1,028	N/A	N/A	N/A	N/A
Overtime staff days per position	16	8	8	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	1,554	1,352	1,507	1,570	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.2	10.7	12.0	12.5	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	5.06	3.66	4.05	2.01	2.60		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.21	0.81	1.42	0.40	0.80		
Rate of contraband finds per 100 K9 scans	1.68	1.42	1.29	1.35	1.86		
Percent of urine samples testing positive	0.9%	1.7%	3.0%	3.7%	3.7%		

## METROPOLITAN TRANSITION CENTER

Year Built 1811  
 Security level minimum

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Operating Capacity	698	607	581	576	427	575	450
Average Daily Population (ADP)	698	607	581	576	427	575	450
Authorized Positions	405.60	404.60	394.60	393.60	359.6	370.6	370.6
Custodial Positions	349	349	348	349	318	335	335
Number of Contractual Positions	6.57	7.22	8.05	5.65	3.91	0.00	0.00

### Budget Summary

General Administration	\$2,632,079	\$2,463,458	\$2,521,835	\$2,578,072	\$2,156,363	\$2,038,199	\$2,069,050
Custodial Care	\$25,169,943	\$26,267,224	\$24,958,592	\$25,951,695	\$27,101,263	\$26,166,075	\$27,894,374
Dietary Services	\$1,643,054	\$1,367,766	\$1,336,627	\$1,459,360	\$1,056,642	\$880,920	\$660,940
Plant Operations and Maintenance	\$3,634,494	\$3,782,049	\$3,992,474	\$3,821,242	\$7,910,775	\$3,857,430	\$3,568,056
Clinical and Hospital Services	\$5,750,796	\$4,658,643	\$5,166,246	\$5,382,482	\$4,077,803	\$4,554,377	\$3,817,072
Classification, Recreational, and Religious Services	\$2,367,428	\$1,644,518	\$1,178,645	\$1,267,962	\$1,348,158	\$1,231,370	\$1,250,593
Substance Abuse/Therapy	\$343,572	\$343,572	\$260,435	\$135,137	\$43,022	\$701,572	\$701,572
Total	\$41,541,366	\$40,527,230	\$39,414,854	\$40,595,950	\$43,694,026	\$39,429,943	\$39,961,657

### Expenditures per Capita

Ratio of ADP to each position	1.72	1.50	1.47	1.46	1.19	1.55	1.21
Ratio of ADP to each custodial position	2.00	1.74	1.67	1.65	1.34	1.72	1.34
Ratio of ADP to each support position	12.33	10.92	12.47	12.91	10.26	16.15	12.64
General Administration per offender	\$3,771	\$4,058	\$4,341	\$4,476	\$5,050	\$3,545	\$4,598
Custodial Care per offender	\$36,060	\$43,274	\$42,958	\$45,055	\$63,469	\$45,506	\$61,987
Dietary Services per offender	\$2,354	\$2,253	\$2,301	\$2,534	\$2,475	\$1,532	\$1,469
Plant Operations and Maintenance per offender	\$5,207	\$6,231	\$6,872	\$6,634	\$18,526	\$6,709	\$7,929
Clinical and Hospital Services per offender	\$8,239	\$7,675	\$8,892	\$9,345	\$9,550	\$7,921	\$8,482
Classification, Recreational and Religious Services per offender	\$3,392	\$2,709	\$2,029	\$2,201	\$3,157	\$2,142	\$2,779
Substance Abuse/Other Therapy per offender	\$492	\$566	\$448	\$235	\$101	\$1,220	\$1,559
Annual Cost per Capita	\$59,515	\$66,766	\$67,840	\$70,479	\$102,328	\$68,574	\$88,804
Overtime in staff days	5,013	4,537	5,376	N/A	N/A	N/A	N/A
Overtime staff days per position	12	11	14	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,903	4,822	4,706	5,479	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.1	11.9	11.9	13.9	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	9.03	7.09	5.68	6.96	14.79
Offender on offender homicides	0	0	0	0	0
Offender suicides	1	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	5.16	1.81	4.30	3.13	4.93
Rate of contraband finds per 100 K9 scans	1.07	2.15	1.39	2.11	4.18
Percent of urine samples testing positive	4.0%	0.9%	4.0%	3.6%	10.9%