

## PATUXENT INSTITUTION

Year Built 1955  
 Security level maximum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	949	899	873	862	856	825	810
Average Daily Population (ADP)	949	899	873	862	856	825	810
Authorized Positions	465.00	466.00	461.00	457.00	452.00	443.00	428.00
Custodial Positions	377	378	379	375	374	361	346
Number of Contractual Positions	2.70	2.19	2.18	0.95	1.91	2.32	2.32

### Budget Summary

General Administration	\$3,179,027	\$2,703,260	\$2,555,659	\$3,379,698	\$3,817,840	\$2,523,833	\$2,551,684
Custodial Care	\$29,345,502	\$29,923,378	\$30,421,392	\$30,257,484	\$32,836,024	\$31,066,277	\$31,375,022
Dietary Services	\$2,394,064	\$2,492,756	\$2,328,028	\$3,000,977	\$2,646,303	\$2,722,027	\$2,791,126
Plant Operations and Maintenance	\$2,779,313	\$3,753,684	\$3,599,055	\$3,194,644	\$3,500,622	\$3,240,949	\$3,568,556
Clinical and Hospital Services	\$8,426,055	\$8,400,264	\$8,291,363	\$7,611,186	\$7,647,004	\$8,790,875	\$9,843,976
Classification, Recreational, and Religious Services	\$791,374	\$968,889	\$997,098	\$1,005,008	\$915,651	\$1,370,184	\$1,327,249
Outpatient Services	\$265,682	\$83,844	\$84,610	\$24,228			
Substance Abuse/Therapy	\$2,169,652	\$1,761,925	\$978,824	\$1,079,989	\$91,161	\$1,832,940	\$1,682,940
Total	\$49,350,669	\$50,088,000	\$49,256,029	\$49,553,214	\$51,454,605	\$51,547,085	\$53,140,553

### Expenditures per Capita

Ratio of ADP to each position	2.04	1.93	1.89	1.89	1.89	1.86	1.89
Ratio of ADP to each custodial position	2.52	2.38	2.30	2.30	2.29	2.29	2.34
Ratio of ADP to each support position	10.78	10.22	10.65	10.51	10.97	10.06	9.88

General Administration per offender	\$3,350	\$3,007	\$2,927	\$3,921	\$4,460	\$3,059	\$3,150
Custodial Care per offender	\$30,923	\$33,285	\$34,847	\$35,101	\$38,360	\$37,656	\$38,735
Dietary Services per offender	\$2,523	\$2,773	\$2,667	\$3,481	\$3,091	\$3,299	\$3,446
Plant Operations and Maintenance per offender	\$2,929	\$4,175	\$4,123	\$3,706	\$4,090	\$3,928	\$4,406
Clinical and Hospital Services per offender	\$8,879	\$9,344	\$9,498	\$8,830	\$8,933	\$10,656	\$12,153
Classification, Recreational and Religious Services per offender	\$834	\$1,078	\$1,142	\$1,166	\$1,070	\$1,661	\$1,639
Substance Abuse/Other Therapy per offender	\$2,286	\$1,960	\$1,121	\$1,253	\$106	\$2,222	\$2,078
Annual Cost per Capita	\$51,723	\$55,622	\$56,325	\$57,458	\$60,111	\$62,481	\$65,606

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

7% 8% 12% 23% 14%

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

3.49 3.99 5.18 7.56 5.21

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

6.82 6.40 22.53 11.93 11.41

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) - general population

2.46 3.03 2.30 3.05 2.98

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

29.55 19.77 31.32 28.98 15.22

Rate of contraband finds per 100 K9 scans

0.54 0.21 0.68 0.32 0.41

Percent of urine samples testing positive

0.0% 0.6% 3.3% 3.8% 6.7%

Number of inmates employed by MCE

47 59 57 57 57

MCE Revenues

N/A N/A \$772,076 \$1,013,909 \$1,373,261

## MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	1,982	1,853	1,661	1,862	1,527	1,800	600
Average Daily Population (ADP)	1,982	1,853	1,661	1,862	1,527	1,800	600
Authorized Positions	562.00	563.00	566.00	565.00	557.00	452.00	452.00
Custodial Positions	422	423	426	420	421	334	334
Number of Contractual Positions	1.08	1.17	1.76	0.79	1.23	1.45	1.45

### Budget Summary

General Administration	\$3,100,503	\$3,498,106	\$3,893,124	\$3,712,733	\$3,294,212	\$3,485,293	\$3,595,782
Custodial Care	\$33,908,165	\$33,016,515	\$34,103,533	\$36,329,563	\$34,630,442	\$30,277,924	\$28,650,647
Dietary Services	\$4,937,902	\$5,103,822	\$4,999,748	\$5,280,112	\$5,132,448	\$5,273,814	\$3,606,255
Plant Operations and Maintenance	\$8,580,023	\$9,685,611	\$8,804,998	\$11,601,389	\$11,788,982	\$10,160,574	\$10,436,899
Clinical and Hospital Services	\$13,155,948	\$12,960,517	\$12,404,720	\$13,581,276	\$13,367,825	\$14,650,081	\$6,044,181
Classification, Recreational, and Religious Services	\$3,250,209	\$3,201,305	\$3,508,521	\$3,455,530	\$3,277,794	\$3,559,682	\$3,527,950
Substance Abuse/Therapy	\$11,097	\$13,108	\$0	\$0	\$0	\$32,450	\$15,000
<b>Total</b>	<b>\$66,943,847</b>	<b>\$67,478,984</b>	<b>\$67,714,644</b>	<b>\$73,960,603</b>	<b>\$71,491,703</b>	<b>\$67,439,818</b>	<b>\$55,876,714</b>

### Expenditures per Capita

Ratio of ADP to each position	3.53	3.29	2.93	3.30	2.74	3.98	1.33
Ratio of ADP to each custodial position	4.70	4.38	3.90	4.43	3.63	5.39	1.80
Ratio of ADP to each support position	14.16	13.24	11.86	12.84	11.23	15.25	5.08

General Administration per offender	\$1,564	\$1,888	\$2,344	\$1,994	\$2,157	\$1,936	\$5,993
Custodial Care per offender	\$17,108	\$17,818	\$20,532	\$19,511	\$22,679	\$16,821	\$47,751
Dietary Services per offender	\$2,491	\$2,754	\$3,010	\$2,836	\$3,361	\$2,930	\$6,010
Plant Operations and Maintenance per offender	\$4,329	\$5,227	\$5,301	\$6,231	\$7,720	\$5,645	\$17,395
Clinical and Hospital Services per offender	\$6,638	\$6,994	\$7,468	\$7,294	\$8,754	\$8,139	\$10,074
Classification, Recreational and Religious Services per offender	\$1,640	\$1,728	\$2,112	\$1,856	\$2,147	\$1,978	\$5,880
Substance Abuse/Other Therapy per offender	\$6	\$7	\$0	\$0	\$0	\$18	\$25
<b>Annual Cost per Capita</b>	<b>\$33,776</b>	<b>\$36,416</b>	<b>\$40,767</b>	<b>\$39,721</b>	<b>\$46,818</b>	<b>\$37,467</b>	<b>\$93,128</b>

Overtime in staff days	8,905	9,043	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	16	16	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	8,288	8,032	8,296	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.7	14.3	14.7	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	5.50	4.65	4.97	6.98	5.70		
Offender on offender homicides	1	0	0	0	1		
Offender suicides	1	1	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.81	1.30	1.03	1.45	1.05		
Rate of contraband finds per 100 K9 scans	0.15	0.08	0.29	0.24	0.54		
Percent of urine samples testing positive	0.2%	0.7%	2.6%	2.3%	1.4%		
Number of inmates employed by MCE	274	297	280	267	262		
MCE Revenues	\$17,915,961	\$19,081,906	\$18,687,053	\$25,237,775	\$23,361,623		

## MARYLAND CORRECTIONAL TRAINING CENTER

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	2,497	2,479	2,470	2,485	2,580	2,425	2,550
Average Daily Population (ADP)	2,497	2,479	2,470	2,485	2,580	2,425	2,550
Authorized Positions	607.50	604.50	603.50	595.50	593.50	579.50	574.50
Custodial Positions	478	477	477	475	476	459	454
Number of Contractual Positions	1.94	1.35	0.83	0.44	1.13	5.56	5.56

### Budget Summary

General Administration	\$2,076,360	\$2,274,324	\$2,375,995	\$2,184,508	\$2,080,988	\$2,393,030	\$2,337,650
Custodial Care	\$37,260,156	\$36,255,603	\$37,788,044	\$40,035,660	\$41,752,619	\$39,520,860	\$40,473,033
Dietary Services	\$5,169,065	\$5,264,377	\$5,585,669	\$6,691,898	\$5,887,768	\$6,282,189	\$6,080,809
Plant Operations and Maintenance	\$5,953,963	\$6,600,100	\$5,468,537	\$5,102,851	\$3,842,446	\$3,850,693	\$3,983,167
Clinical and Hospital Services	\$16,562,431	\$17,033,575	\$16,866,072	\$16,880,570	\$18,611,158	\$19,620,815	\$24,491,028
Classification, Recreational, and Religious Services	\$3,926,542	\$3,642,155	\$3,917,427	\$3,727,239	\$3,901,683	\$3,888,510	\$3,739,336
Substance Abuse/Therapy	\$760,840	\$617,608	\$544,160	\$631,300	\$352,595	\$1,007,859	\$984,872
<b>Total</b>	<b>\$71,709,357</b>	<b>\$71,687,742</b>	<b>\$72,545,904</b>	<b>\$75,254,026</b>	<b>\$76,429,257</b>	<b>\$76,563,956</b>	<b>\$82,089,895</b>

### Expenditures per Capita

Ratio of ADP to each position	4.11	4.10	4.09	4.17	4.35	4.18	4.44
Ratio of ADP to each custodial position	5.22	5.20	5.18	5.23	5.42	5.28	5.62
Ratio of ADP to each support position	19.28	19.44	19.53	20.62	21.96	20.12	21.16

General Administration per offender	\$832	\$917	\$962	\$879	\$807	\$987	\$917
Custodial Care per offender	\$14,922	\$14,625	\$15,299	\$16,111	\$16,183	\$16,297	\$15,872
Dietary Services per offender	\$2,070	\$2,124	\$2,261	\$2,693	\$2,282	\$2,591	\$2,385
Plant Operations and Maintenance per offender	\$2,384	\$2,662	\$2,214	\$2,053	\$1,489	\$1,588	\$1,562
Clinical and Hospital Services per offender	\$6,633	\$6,871	\$6,828	\$6,793	\$7,214	\$8,091	\$9,604
Classification, Recreational and Religious Services per offender	\$1,573	\$1,469	\$1,586	\$1,500	\$1,512	\$1,604	\$1,466
Substance Abuse/Other Therapy per offender	\$305	\$249	\$220	\$254	\$137	\$416	\$386
<b>Annual Cost per Capita</b>	<b>\$28,718</b>	<b>\$28,918</b>	<b>\$29,371</b>	<b>\$30,283</b>	<b>\$29,624</b>	<b>\$31,573</b>	<b>\$32,192</b>

Overtime in staff days	5,472	5,412	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	9	9	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,615	6,938	6,947	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.5	11.5	11.5	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	2.76	2.98	3.38	3.22	4.53		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	2	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.40	0.61	0.56	0.64	0.97		
Rate of contraband finds per 100 K9 scans	0.08	0.22	0.37	0.58	0.67		
Percent of urine samples testing positive	0.7%	1.7%	3.8%	3.6%	2.3%		
Number of inmates employed by MCE	116	138	156	130	131		
MCE Revenues	N/A	N/A	\$4,666,680	\$4,847,592	\$2,111,595		

## ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983  
Security level medium

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	1,677	1,686	1,720	1,742	1,747	1,745	1,765
Average Daily Population (ADP)	1,677	1,686	1,720	1,742	1,747	1,745	1,765
Authorized Positions	418.50	416.50	420.50	412.50	414.50	399.50	396.50
Custodial Positions	330	330	334	328	330	313	310
Number of Contractual Positions	1.50	1.57	1.44	1.13	1.11	2.25	1.29

### Budget Summary

General Administration	\$1,603,489	\$1,490,881	\$1,652,838	\$1,873,572	\$1,835,706	\$2,193,160	\$2,130,584
Custodial Care	\$27,134,212	\$26,252,499	\$27,913,320	27,977,887	28,110,137	28,601,257	27,408,740
Dietary Services	\$3,753,837	\$3,815,341	\$4,101,711	4,253,469	4,135,693	4,487,744	4,311,887
Plant Operations and Maintenance	\$3,760,305	\$4,252,759	\$3,692,821	\$3,421,884	\$3,507,544	\$3,523,856	\$3,692,297
Clinical and Hospital Services	\$11,443,487	\$11,564,856	\$12,382,815	\$13,093,890	\$14,429,606	\$14,301,588	\$17,133,772
Classification, Recreational, and Religious Services	\$2,195,113	\$2,251,954	\$2,460,595	\$2,428,175	\$2,502,955	\$2,580,178	\$2,458,767
Substance Abuse/Therapy	\$87,990	\$48,662	\$62,662	\$42,075	\$0	\$112,060	\$108,095
Total	\$49,978,433	\$49,676,952	\$52,266,762	\$53,090,952	\$54,521,641	\$55,799,843	\$57,244,142

### Expenditures per Capita

Ratio of ADP to each position	4.01	4.05	4.09	4.22	4.21	4.37	4.45
Ratio of ADP to each custodial position	5.08	5.11	5.15	5.31	5.29	5.58	5.69
Ratio of ADP to each support position	18.95	19.49	19.88	20.62	20.67	20.17	20.40

General Administration per offender	\$956	\$884	\$961	\$1,076	\$1,051	\$1,257	\$1,207
Custodial Care per offender	\$16,180	\$15,571	\$16,229	\$16,061	\$16,091	\$16,390	\$15,529
Dietary Services per offender	\$2,238	\$2,263	\$2,385	\$2,442	\$2,367	\$2,572	\$2,443
Plant Operations and Maintenance per offender	\$2,242	\$2,522	\$2,147	\$1,964	\$2,008	\$2,019	\$2,092
Clinical and Hospital Services per offender	\$6,824	\$6,859	\$7,199	\$7,517	\$8,260	\$8,196	\$9,708
Classification, Recreational and Religious Services per offender	\$1,309	\$1,336	\$1,431	\$1,394	\$1,433	\$1,479	\$1,393
Substance Abuse/Other Therapy per offender	\$52	\$29	\$36	\$24	\$0	\$64	\$61
Annual Cost per Capita	\$29,802	\$29,464	\$30,388	\$30,477	\$31,209	\$31,977	\$32,433

Overtime in staff days	7,431	6,969	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	18	17	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,864	5,656	4,931	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.0	13.6	11.7	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.66	5.04	4.09	5.86	6.53		
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)	0.72	0.65	1.05	1.38	1.26		
Rate of contraband finds per 100 K9 scans	0.29	0.12	0.19	0.31	0.76		
Percent of urine samples testing positive	0.7%	0.6%	3.0%	4.5%	5.0%		
Number of inmates employed by MCE	135	148	146	146	135		
MCE Revenues	\$5,807,887	\$5,968,128	\$2,448,129	\$1,957,004	\$2,409,668		

## WESTERN CORRECTIONAL INSTITUTION

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	1,653	1,602	1,593	1,615	1,619	1,610	1,635
Average Daily Population (ADP)	1,653	1,602	1,593	1,615	1,619	1,610	1,635
Authorized Positions	469.50	465.50	468.50	461.50	460.50	458.50	453.50
Custodial Positions	353	353	356	350	350	345	340
Number of Contractual Positions	0.59	0.72	0.15	0.00	0.00	0.00	0.00

### Budget Summary

General Administration	\$2,395,062	\$2,416,628	\$2,344,929	\$2,367,648	\$2,246,920	\$2,315,942	\$2,309,723
Custodial Care	\$30,437,930	\$30,304,044	\$31,194,240	\$32,257,806	\$33,063,930	\$31,824,418	\$32,017,089
Dietary Services	\$4,019,693	\$4,116,998	\$4,233,447	\$4,446,288	\$4,735,537	\$4,625,958	\$5,034,794
Plant Operations and Maintenance	\$4,430,380	\$4,440,433	\$4,790,380	\$4,621,057	\$4,285,774	\$4,702,155	\$4,598,992
Clinical and Hospital Services	\$11,487,423	\$11,780,308	\$12,213,234	\$12,561,537	\$14,897,777	\$13,258,711	\$15,936,484
Classification, Recreational, and Religious Services	\$2,611,533	\$2,529,953	\$2,714,275	\$2,723,132	\$2,729,350	\$2,781,894	\$2,686,827
Substance Abuse/Therapy	\$62,063	\$47,392	\$0	\$0	\$0	\$63,579	\$61,058
Total	\$55,444,084	\$55,635,756	\$57,490,505	\$58,977,468	\$61,959,288	\$59,572,657	\$62,644,967

### Expenditures per Capita

Ratio of ADP to each position	3.52	3.44	3.40	3.50	3.52	3.51	3.61
Ratio of ADP to each custodial position	4.68	4.54	4.47	4.61	4.63	4.67	4.81
Ratio of ADP to each support position	14.19	14.24	14.16	14.48	14.65	14.19	14.41
General Administration per offender	\$1,449	\$1,509	\$1,472	\$1,466	\$1,388	\$1,438	\$1,413
Custodial Care per offender	\$18,414	\$18,916	\$19,582	\$19,974	\$20,422	\$19,767	\$19,582
Dietary Services per offender	\$2,432	\$2,570	\$2,658	\$2,753	\$2,925	\$2,873	\$3,079
Plant Operations and Maintenance per offender	\$2,680	\$2,772	\$3,007	\$2,861	\$2,647	\$2,921	\$2,813
Clinical and Hospital Services per offender	\$6,949	\$7,354	\$7,667	\$7,778	\$9,202	\$8,235	\$9,747
Classification, Recreational and Religious Services per offender	\$1,580	\$1,579	\$1,704	\$1,686	\$1,686	\$1,728	\$1,643
Substance Abuse/Other Therapy per offender	\$38	\$30	\$0	\$0	\$0	\$39	\$37
Annual Cost per Capita	\$33,541	\$34,729	\$36,089	\$36,519	\$38,270	\$37,002	\$38,315
Overtime in staff days	8,992	10,507	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	19	23	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,866	6,915	6,815	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.6	14.9	N/A	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.48	6.00	2.82	4.77	5.06		
Offender on offender homicides	1	1	1	2	2		
Offender suicides	0	1	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.73	1.25	0.61	0.80	0.74		
Rate of contraband finds per 100 K9 scans	0.59	0.49	0.43	1.07	1.73		
Percent of urine samples testing positive	0.7%	1.1%	3.2%	4.9%	6.3%		
Number of inmates employed by MCE	47	46	44	44	50		
MCE Revenues	N/A	N/A	\$24,525,366	\$2,177,662	\$2,470,573		

## NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built 2007  
Security level maximum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	1,424	1,386	1,339	1,299	1,239	1,290	1,240
Average Daily Population (ADP)	1,424	1,386	1,339	1,299	1,239	1,290	1,240
Authorized Positions	548.00	547.00	594.00	572.00	563.00	562.00	557.00
Custodial Positions	444	444	492	470	463	452	447

### Budget Summary

General Administration	\$2,467,608	\$2,256,244	\$2,259,899	\$2,323,928	\$2,340,902	\$2,319,477	\$2,422,142
Custodial Care	\$33,065,167	\$34,197,400	\$36,281,065	\$37,917,019	\$38,982,784	\$39,201,699	\$38,505,995
Dietary Services	\$3,686,166	\$3,949,728	\$3,989,340	\$4,150,631	\$4,392,323	\$4,616,427	\$4,716,530
Plant Operations and Maintenance	\$3,534,680	\$3,911,323	\$3,877,006	\$3,671,352	\$3,657,379	\$3,680,006	\$3,623,897
Clinical and Hospital Services	\$9,677,339	\$9,569,045	\$9,825,136	\$9,499,091	\$10,246,238	\$10,641,926	\$12,128,442
Classification, Recreational, and Religious Services	\$2,161,710	\$2,229,174	\$2,437,271	\$2,540,298	\$2,569,277	\$2,642,870	\$2,581,655
Total	\$54,592,670	\$56,112,914	\$58,669,717	\$60,102,319	\$62,188,903	\$63,102,405	\$63,978,661

### Expenditures per Capita

Ratio of ADP to each position	2.60	2.53	2.25	2.27	2.20	2.30	2.23
Ratio of ADP to each custodial position	3.21	3.12	2.72	2.76	2.68	2.85	2.77
Ratio of ADP to each support position	13.69	13.46	13.13	12.74	12.39	11.73	11.27

General Administration per offender	\$1,733	\$1,628	\$1,688	\$1,789	\$1,889	\$1,798	\$1,953
Custodial Care per offender	\$23,220	\$24,673	\$27,096	\$29,189	\$31,463	\$30,389	\$31,053
Dietary Services per offender	\$2,589	\$2,850	\$2,979	\$3,195	\$3,545	\$3,579	\$3,804
Plant Operations and Maintenance per offender	\$2,482	\$2,822	\$2,895	\$2,826	\$2,952	\$2,853	\$2,922
Clinical and Hospital Services per offender	\$6,796	\$6,904	\$7,338	\$7,313	\$8,270	\$8,250	\$9,781
Classification, Recreational and Religious Services per offender	\$1,518	\$1,608	\$1,820	\$1,956	\$2,074	\$2,049	\$2,082
Annual Cost per Capita	\$38,338	\$40,486	\$43,816	\$46,268	\$50,193	\$48,917	\$51,596

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

### Performance

Offender on offender assault rate per 100 ADP (total)	4.14	2.02	4.17	5.08	5.25		
Offender on offender homicides	3	0	0	2	1		
Offender suicides	0	0	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	3.30	2.02	1.44	2.77	3.55		
Rate of contraband finds per 100 K9 scans	0.90	0.00	0.80	0.58	1.38		
Percent of urine samples testing positive	0.4%	0.1%	0.6%	0.4%	1.8%		
Number of inmates employed by MCE	32	0	0	0	0		
MCE Revenues	\$57,652	\$33,865	N/A	N/A	N/A		

## JESSUP CORRECTIONAL INSTITUTION

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	1,736	1,745	1,767	1,731	1,651	1,735	1,680
Average Daily Population (ADP)	1,736	1,745	1,767	1,731	1,651	1,735	1,680
Authorized Positions	578.00	579.00	586.00	578.00	576.00	572.00	550.00
Custodial Positions	478	477	484	479	480	477	455
Number of Contractual Positions	1.73	1.64	2.40	0.00	0.00	0.92	0.92

### Budget Summary

General Administration	\$3,583,925	\$3,771,541	\$3,487,231	\$4,087,481	\$6,589,968	\$3,635,501	\$3,797,658
Custodial Care	\$37,515,811	\$38,650,554	\$39,207,798	\$40,633,323	\$42,834,348	\$42,073,504	\$43,480,875
Dietary Services	\$4,332,176	\$4,793,041	\$5,376,935	\$5,457,173	\$5,549,402	\$5,320,793	\$5,538,748
Plant Operations and Maintenance	\$6,680,535	\$8,199,516	\$7,493,579	\$7,024,866	\$6,400,674	\$6,792,569	\$7,013,001
Clinical and Hospital Services	\$11,981,523	\$12,240,842	\$13,006,457	\$13,124,464	\$14,986,676	\$14,092,134	\$16,210,163
Classification, Recreational, and Religious Services	\$1,796,951	\$1,992,953	\$2,091,884	\$2,127,466	\$1,977,815	\$2,108,084	\$2,042,623
Total	\$65,890,921	\$69,648,447	\$70,663,884	\$72,454,773	\$78,338,883	\$74,022,585	\$78,083,068

### Expenditures per Capita

Ratio of ADP to each position	3.00	3.01	3.02	2.99	2.87	3.03	3.05
Ratio of ADP to each custodial position	3.63	3.66	3.65	3.61	3.44	3.64	3.69
Ratio of ADP to each support position	17.36	17.11	17.32	17.48	17.20	18.26	17.68

General Administration per offender	\$2,064	\$2,161	\$1,974	\$2,361	\$3,992	\$2,095	\$2,261
Custodial Care per offender	\$21,610	\$22,149	\$22,189	\$23,474	\$25,944	\$24,250	\$25,881
Dietary Services per offender	\$2,495	\$2,747	\$3,043	\$3,153	\$3,361	\$3,067	\$3,297
Plant Operations and Maintenance per offender	\$3,848	\$4,699	\$4,241	\$4,058	\$3,877	\$3,915	\$4,174
Clinical and Hospital Services per offender	\$6,902	\$7,015	\$7,361	\$7,582	\$9,077	\$8,122	\$9,649
Classification, Recreational and Religious Services per offender	\$1,035	\$1,142	\$1,184	\$1,229	\$1,198	\$1,215	\$1,216
Annual Cost per Capita	\$37,956	\$39,913	\$39,991	\$41,857	\$47,449	\$42,664	\$46,478

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

### Performance

Offender on offender assault rate per 100 ADP (total)	2.47	1.61	2.46	4.31	4.36		
Offender on offender homicides	0	0	0	2	1		
Offender suicides	0	1	0	0	1		
Offender on staff assaults rate per 100 ADP (total)	3.46	1.38	1.81	2.99	5.45		
Rate of contraband finds per 100 K9 scans	0.40	0.47	1.00	0.55	0.73		
Percent of urine samples testing positive	2.5%	4.3%	5.7%	4.6%	10.9%		
Number of inmates employed by MCE	518	506	516	514	493		
MCE Revenues	\$14,210,787	\$12,952,785	\$11,332,939	\$12,317,070	\$12,591,461		

## MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Year Built 1981  
Security level medium

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	1,044	1,032	1,044	1,034	1,004	1,042	1,040
Average Daily Population (ADP)	1,044	1,032	1,044	1,034	1,004	1,042	1,040
Authorized Positions	333.00	331.00	332.00	325.00	324.00	319.00	314.00
Custodial Positions	267	267	268	263	265	258	253
Number of Contractual Positions	0.46	0.81	0.87	0.07	0.68	0.83	0.83

### Budget Summary

General Administration	\$2,488,355	\$2,387,191	\$2,557,782	\$1,841,879	\$1,543,722	\$1,762,353	\$1,836,186
Custodial Care	\$21,772,692	\$21,893,894	\$22,631,847	\$23,517,720	\$26,218,797	\$23,287,558	\$24,800,827
Dietary Services	\$2,709,948	\$2,864,325	\$2,789,973	\$2,603,285	\$2,601,520	\$2,470,435	\$2,612,643
Plant Operations and Maintenance	\$3,093,946	\$3,469,855	\$3,642,173	\$3,108,916	\$3,412,716	\$3,400,552	\$3,512,989
Clinical and Hospital Services	\$6,897,124	\$7,121,798	\$7,635,854	\$7,379,041	\$8,984,244	\$8,410,773	\$9,978,924
Classification, Recreational, and Religious Services	\$1,772,846	\$1,816,692	\$1,941,635	\$2,036,751	\$2,129,494	\$2,049,491	\$2,064,208
Substance Abuse/Therapy	\$103,595	\$40,179	\$70,319	\$87,822	\$13,869	\$84,235	\$80,865
Total	\$38,838,506	\$39,593,934	\$41,269,583	\$40,575,414	\$44,904,362	\$41,465,397	\$44,886,642

### Expenditures per Capita

Ratio of ADP to each position	3.14	3.12	3.14	3.18	3.10	3.27	3.31
Ratio of ADP to each custodial position	3.91	3.87	3.90	3.93	3.79	4.04	4.11
Ratio of ADP to each support position	15.82	16.13	16.31	16.68	17.02	17.08	17.05

General Administration per offender	\$2,383	\$2,313	\$2,450	\$1,781	\$1,538	\$1,691	\$1,766
Custodial Care per offender	\$20,855	\$21,215	\$21,678	\$22,744	\$26,114	\$22,349	\$23,847
Dietary Services per offender	\$2,596	\$2,776	\$2,672	\$2,518	\$2,591	\$2,371	\$2,512
Plant Operations and Maintenance per offender	\$2,964	\$3,362	\$3,489	\$3,007	\$3,399	\$3,263	\$3,378
Clinical and Hospital Services per offender	\$6,606	\$6,901	\$7,314	\$7,136	\$8,948	\$8,072	\$9,595
Classification, Recreational and Religious Services per offender	\$1,698	\$1,760	\$1,860	\$1,970	\$2,121	\$1,967	\$1,985
Substance Abuse/Other Therapy per offender	\$99	\$39	\$67	\$85	\$14	\$81	\$78
Annual Cost per Capita	\$37,202	\$38,366	\$39,530	\$39,241	\$44,725	\$39,794	\$43,160

Overtime in staff days	8,628	9,284	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	26	28	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,284	4,401	4,685	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.9	13.3	14.1	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	3.06	2.61	2.12	3.00	2.19		
Offender on offender homicides	1	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.25	1.55	1.06	2.22	1.49		
Rate of contraband finds per 100 K9 scans	0.37	0.18	0.58	1.52	1.45		
Percent of urine samples testing positive	1.6%	1.8%	8.9%	9.4%	11.1%		
Number of inmates employed by MCE	187	211	210	211	236		
MCE Revenues	\$4,237,605	\$4,093,244	\$4,161,865	\$3,919,916	\$2,715,989		



## MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	757	802	812	791	750	800	820
Average Daily Population (ADP)	757	802	812	791	750	800	820
Authorized Positions	363.00	359.00	365.00	360.50	352.50	344.50	343.5
Custodial Positions	279	279	281	276	271	261	260
Number of Contractual Positions	7.30	6.93	5.47	3.79	3.21	2.34	2.34

### Budget Summary

General Administration	\$2,492,006	\$2,437,865	\$2,356,965	\$2,212,729	\$1,882,855	\$2,195,926	\$2,181,171
Custodial Care	\$20,188,409	\$20,221,128	\$20,533,446	\$21,654,677	\$22,943,432	\$21,555,341	\$22,140,842
Dietary Services	\$2,485,066	\$2,521,053	\$2,813,660	\$2,604,797	\$2,654,067	\$2,863,636	\$2,994,844
Plant Operations and Maintenance	\$2,737,112	\$2,576,277	\$2,303,131	\$2,378,266	\$2,985,152	\$2,560,970	\$2,795,370
Clinical and Hospital Services	\$5,856,543	\$6,209,655	\$6,358,285	\$5,903,003	\$6,022,373	\$6,592,485	\$7,991,675
Classification, Recreational, and Religious Services	\$2,308,108	\$2,152,149	\$2,334,261	\$2,123,740	\$2,081,277	\$2,428,020	\$2,330,341
Substance Abuse/Therapy	\$589,602	\$585,170	\$304,109	\$506,645	\$265,183	\$851,176	\$838,428
Total	\$36,656,846	\$36,703,297	\$37,003,857	\$37,383,857	\$38,834,339	\$39,047,554	\$41,272,671

### Expenditures per Capita

Ratio of ADP to each position	2.09	2.23	2.22	2.19	2.13	2.32	2.39
Ratio of ADP to each custodial position	2.71	2.87	2.89	2.87	2.77	3.07	3.15
Ratio of ADP to each support position	9.01	10.03	9.67	9.36	9.20	9.58	9.82

General Administration per offender	\$3,292	\$3,040	\$2,903	\$2,797	\$2,510	\$2,745	\$2,660
Custodial Care per offender	\$26,669	\$25,213	\$25,287	\$27,376	\$30,591	\$26,944	\$27,001
Dietary Services per offender	\$3,283	\$3,143	\$3,465	\$3,293	\$3,539	\$3,580	\$3,652
Plant Operations and Maintenance per offender	\$3,616	\$3,212	\$2,836	\$3,007	\$3,980	\$3,201	\$3,409
Clinical and Hospital Services per offender	\$7,737	\$7,743	\$7,830	\$7,463	\$8,030	\$8,241	\$9,746
Classification, Recreational and Religious Services per offender	\$3,049	\$2,683	\$2,875	\$2,685	\$2,775	\$3,035	\$2,842
Substance Abuse/Other Therapy per offender	\$779	\$730	\$375	\$641	\$354	\$1,064	\$1,022
Annual Cost per Capita	\$48,424	\$45,765	\$45,571	\$47,262	\$51,779	\$48,809	\$50,333

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

### Performance

Offender on offender assault rate per 100 ADP (total)	5.28	3.24	2.48	2.28	6.00		
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)	2.38	1.00	1.37	3.16	2.27		
Rate of contraband finds per 100 K9 scans	0.13	0.08	0.25	0.22	2.00		
Percent of urine samples testing positive	0.8%	2.1%	2.7%	5.1%	2.8%		
Number of inmates employed by MCE	262	257	251	242	241		
MCE Revenues	\$3,966,744	\$4,372,767	\$3,561,012	\$3,345,727	\$3,796,816		

## BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966  
Security level minimum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	392	447	420	581	622	625	620
Average Daily Population (ADP)	392	447	420	581	622	625	620
Authorized Positions	219.00	214.00	203.00	200.00	196.00	179.00	179.00
Custodial Positions	161	162	150	149	146	133	133
Number of Contractual Positions	4.90	5.11	3.92	1.89	2.22	3.41	3.41

### Budget Summary

General Administration	\$2,653,394	\$2,879,308	\$2,829,522	\$2,384,691	\$1,861,442	\$2,224,553	\$2,184,645
Custodial Care	\$12,712,202	\$12,627,023	\$11,566,367	\$13,371,410	\$14,054,886	\$12,970,219	\$13,165,241
Dietary Services	\$1,731,735	\$1,807,528	\$1,082,642	\$1,494,076	\$1,320,037	\$1,774,180	\$1,525,258
Plant Operations and Maintenance	\$1,701,155	\$1,515,357	\$1,525,303	\$1,904,586	\$1,591,092	\$1,543,963	\$1,658,727
Clinical and Hospital Services	\$2,783,569	\$3,280,536	\$3,230,714	\$4,304,873	\$4,814,283	\$5,247,810	\$6,132,669
Classification, Recreational, and Religious Services	\$1,258,638	\$1,164,160	\$1,248,951	\$1,157,585	\$1,240,159	\$1,437,398	\$1,332,491
Substance Abuse/Therapy	\$28,139	\$54,955	\$60,504	\$35,783	\$0	\$64,957	\$59,756
Total	\$22,868,832	\$23,328,867	\$21,544,003	\$24,653,004	\$24,881,899	\$25,263,080	\$26,058,787

### Expenditures per Capita

Ratio of ADP to each position	1.79	2.09	2.07	2.91	3.17	3.49	3.46
Ratio of ADP to each custodial position	2.43	2.76	2.80	3.90	4.26	4.70	4.66
Ratio of ADP to each support position	6.76	8.60	7.92	11.39	12.44	13.59	13.48

General Administration per offender	\$6,769	\$6,441	\$6,737	\$4,104	\$2,993	\$3,559	\$3,524
Custodial Care per offender	\$32,429	\$28,248	\$27,539	\$23,014	\$22,596	\$20,752	\$21,234
Dietary Services per offender	\$4,418	\$4,044	\$2,578	\$2,572	\$2,122	\$2,839	\$2,460
Plant Operations and Maintenance per offender	\$4,340	\$3,390	\$3,632	\$3,278	\$2,558	\$2,470	\$2,675
Clinical and Hospital Services per offender	\$7,101	\$7,339	\$7,692	\$7,409	\$7,740	\$8,396	\$9,891
Classification, Recreational and Religious Services per offender	\$3,211	\$2,604	\$2,974	\$1,992	\$1,994	\$2,300	\$2,149
Substance Abuse/Other Therapy per offender	\$72	\$123	\$144	\$62	\$0	\$104	\$96
Annual Cost per Capita	\$58,339	\$52,190	\$51,295	\$42,432	\$40,003	\$40,421	\$42,030

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

### Performance

Offender on offender assault rate per 100 ADP (total)	9.44	5.82	6.70	9.12	7.40		
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)	3.06	0.89	0.23	3.27	3.22		
Rate of contraband finds per 100 K9 scans	1.16	0.73	1.91	4.34	15.95		
Percent of urine samples testing positive	2.1%	2.2%	7.1%	9.2%	20.4%		

## SOUTHERN MARYLAND PRE-RELEASE UNIT

Year Built 1962  
Security level pre-release

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	166	169	165	170	151	170	145
Average Daily Population (ADP)	166	169	165	170	151	170	145
Authorized Positions	46.00	46.00	46.00	46.00	45.00	45.00	45.00
Custodial Positions	33	33	33	33	32	31	31
Number of Contractual Positions	1.21	1.17	1.15	0.80	1.23	1.38	1.38

### Budget Summary

General Administration	\$422,167	\$403,142	\$422,531	\$479,496	\$318,811	\$421,613	\$398,605
Custodial Care	\$2,468,165	\$2,442,357	\$2,613,098	\$2,964,094	\$3,038,070	\$2,618,368	\$2,640,834
Dietary Services	\$534,235	\$562,706	\$524,099	\$569,959	\$522,849	\$638,924	\$564,054
Plant Operations and Maintenance	\$401,327	\$460,865	\$366,435	\$341,028	\$474,130	\$513,827	\$503,334
Clinical and Hospital Services	\$995,711	\$1,080,900	\$1,029,187	\$1,077,379	\$1,078,738	\$1,348,219	\$1,371,309
Classification, Recreational, and Religious Services	\$270,827	\$234,500	\$202,926	\$197,109	\$147,361	\$374,196	\$367,863
Total	\$5,092,432	\$5,184,470	\$5,158,276	\$5,629,065	\$5,579,959	\$5,915,147	\$5,845,999

### Expenditures per Capita

Ratio of ADP to each position	3.61	3.67	3.59	3.70	3.36	3.78	3.22
Ratio of ADP to each custodial position	5.03	5.12	5.00	5.15	4.72	5.48	4.68
Ratio of ADP to each support position	12.77	13.00	12.69	13.08	11.62	12.14	10.36

General Administration per offender	\$2,543	\$2,385	\$2,561	\$2,821	\$2,111	\$2,480	\$2,749
Custodial Care per offender	\$14,868	\$14,452	\$15,837	\$17,436	\$20,120	\$15,402	\$18,213
Dietary Services per offender	\$3,218	\$3,330	\$3,176	\$3,353	\$3,463	\$3,758	\$3,890
Plant Operations and Maintenance per offender	\$2,418	\$2,727	\$2,221	\$2,006	\$3,140	\$3,023	\$3,471
Clinical and Hospital Services per offender	\$5,998	\$6,396	\$6,237	\$6,338	\$7,144	\$7,931	\$9,457
Classification, Recreational and Religious Services per offender	\$1,631	\$1,388	\$1,230	\$1,159	\$976	\$2,201	\$2,537
Annual Cost per Capita	\$30,677	\$30,677	\$31,262	\$33,112	\$36,953	\$34,795	\$40,317

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

### Performance

Offender on offender assault rate per 100 ADP (total)	0.60	0.00	0.60	0.00	2.65		
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)	0.60	0.00	0.60	2.35	0.66		
Rate of contraband finds per 100 K9 scans	2.96	1.55	1.50	1.95	0.00		

## EASTERN PRE-RELEASE UNIT

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	160	172	170	173	173	170	170
Average Daily Population (ADP)	160	172	170	173	173	170	170
Authorized Positions	48.00	48.00	48.00	48.00	48.00	48.00	48.00
Custodial Positions	36	35	35	35	35	35	35
Number of Contractual Positions	0.88	0.83	0.85	0.24	0.00	0.00	0.00

### Budget Summary

General Administration	\$228,947	\$239,677	\$241,905	\$218,884	\$249,070	\$334,161	\$341,473
Custodial Care	\$2,818,154	\$2,826,320	\$2,866,588	\$3,787,070	\$3,303,175	\$2,932,597	\$2,882,997
Dietary Services	\$530,611	\$497,019	\$503,870	\$612,432	\$623,797	\$616,044	\$597,060
Plant Operations and Maintenance	\$508,284	\$505,121	\$554,240	\$552,332	\$387,247	\$522,285	\$427,050
Clinical and Hospital Services	\$1,033,155	\$1,176,095	\$1,213,658	\$1,182,148	\$1,174,823	\$1,348,219	\$1,607,742
Classification, Recreational, and Religious Services	\$316,225	\$315,304	\$299,305	\$259,433	\$271,772	\$336,952	\$334,629
Total	\$5,435,376	\$5,559,536	\$5,679,566	\$6,612,299	\$6,009,884	\$6,090,258	\$6,190,951

### Expenditures per Capita

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

General Administration per offender	\$1,431	\$1,393	\$1,423	\$1,265	\$1,440	\$1,966	\$2,009
Custodial Care per offender	\$17,613	\$16,432	\$16,862	\$21,891	\$19,093	\$17,251	\$16,959
Dietary Services per offender	\$3,316	\$2,890	\$2,964	\$3,540	\$3,606	\$3,624	\$3,512
Plant Operations and Maintenance per offender	\$3,177	\$2,937	\$3,260	\$3,193	\$2,238	\$3,072	\$2,512
Clinical and Hospital Services per offender	\$6,457	\$6,838	\$7,139	\$6,833	\$6,791	\$7,931	\$9,457
Classification, Recreational and Religious Services per offender	\$1,976	\$1,833	\$1,761	\$1,500	\$1,571	\$1,982	\$1,968
Annual Cost per Capita	\$33,971	\$32,323	\$33,409	\$38,221	\$34,739	\$35,825	\$36,417

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

### Performance

Offender on offender assault rate per 100 ADP (total)	1.25	1.16	1.16	2.31	1.16		
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)	1.88	0.00	0.00	0.58	0.00		
Rate of contraband finds per 100 K9 scans	2.07	4.29	1.61	1.89	1.65		

## EASTERN CORRECTIONAL INSTITUTION

Year Built 1987  
Security level Med/Admin

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	3,385	3,419	3,400	3,392	3,423	3,375	3,380
Average Daily Population (ADP)	3,385	3,419	3,400	3,392	3,423	3,375	3,380
Authorized Positions	856.00	856.00	860.00	854.00	853.00	834.00	834.00
Custodial Positions	659	659	664	654	656	638	638
Number of Contractual Positions	2.74	2.79	3.08	1.55	3.35	4.07	4.07
<u>Budget Summary</u>							
General Administration	\$4,398,687	\$4,396,497	\$4,459,093	\$4,536,966	\$3,721,224	\$4,579,593	\$4,457,971
Custodial Care	\$54,256,998	\$53,413,002	\$55,727,487	\$58,610,097	\$60,493,504	\$56,805,368	\$56,938,917
Dietary Services	\$8,299,973	\$8,363,375	\$7,894,618	\$9,126,488	\$8,958,416	\$9,124,967	\$9,103,654
Plant Operations and Maintenance	\$11,392,602	\$11,978,747	\$13,594,629	\$13,026,425	\$12,793,445	\$13,740,097	\$13,131,655
Clinical and Hospital Services	\$22,148,148	\$23,122,608	\$23,752,956	\$23,851,268	\$27,430,141	\$26,820,659	\$32,018,610
Classification, Recreational, and Religious Services	\$4,857,015	\$4,797,946	\$5,012,735	\$5,114,257	\$4,974,053	\$5,265,875	\$5,038,213
Substance Abuse/Therapy	\$339,393	\$311,608	\$278,679	\$241,634	\$305,539	\$331,098	\$317,690
Total	\$105,692,816	\$106,383,783	\$110,720,197	\$114,507,135	\$118,676,322	\$116,667,657	\$121,006,710
<u>Expenditures per Capita</u>							
Ratio of ADP to each position	3.95	3.99	3.95	3.97	4.01	4.05	4.05
Ratio of ADP to each custodial position	5.14	5.19	5.12	5.19	5.22	5.29	5.30
Ratio of ADP to each support position	17.18	17.36	17.35	16.96	17.38	17.22	17.24
General Administration per offender	\$1,299	\$1,286	\$1,311	\$1,338	\$1,087	\$1,357	\$1,319
Custodial Care per offender	\$16,029	\$15,622	\$16,390	\$17,279	\$17,673	\$16,831	\$16,846
Dietary Services per offender	\$2,452	\$2,446	\$2,322	\$2,691	\$2,617	\$2,704	\$2,693
Plant Operations and Maintenance per offender	\$3,366	\$3,504	\$3,998	\$3,840	\$3,737	\$4,071	\$3,885
Clinical and Hospital Services per offender	\$6,543	\$6,763	\$6,986	\$7,032	\$8,013	\$7,947	\$9,473
Classification, Recreational and Religious Services per offender	\$1,435	\$1,403	\$1,474	\$1,508	\$1,453	\$1,560	\$1,491
Substance Abuse/Other Therapy per offender	\$100	\$91	\$82	\$71	\$89	\$98	\$94
Annual Cost per Capita	\$31,224	\$31,115	\$32,565	\$33,758	\$34,670	\$34,568	\$35,801
Overtime in staff days	15,732	17,359	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	18	20	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	11,263	11,878	11,076	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.2	13.9	12.9	N/A	N/A	N/A	N/A
<u>Performance</u>							
Offender on offender assault rate per 100 ADP (total)	4.39	4.05	2.68	4.54	3.86		
Offender on offender assault rate per 100 ADP (total) - Annex	4.44	3.71	0.33	1.51	1.52		
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	2.26	3.06	0.00	1.73	0.53		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	2	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	1.24	1.01	0.79	1.60	1.06		
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.17	0.00	0.17	0.00		
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	0.61	0.00	0.00	0.00		
Rate of contraband finds per 100 K9 scans	0.63	0.99	0.28	0.47	0.93		
Rate of contraband finds per 100 K9 scans - Annex	0.00	0.28	0.14	0.84	0.83		
Rate of contraband finds per 100 K9 scans - PHPRU	2.10	4.50	2.64	3.27	5.00		
Percent of urine samples testing positive	0.3%	0.5%	2.6%	2.5%	2.3%		
Percent of urine samples testing positive - Annex	0.0%	0.5%	1.3%	1.5%	0.5%		
Number of inmates employed by MCE	247	249	251	250	260		
Number of inmates employed by MCE - PHPRU	19	28	0	26	24		
MCE Revenues	\$3,949,306	\$4,526,943	\$3,908,316	\$4,222,112	\$4,263,130		

## DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013  
Security level minimum

	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	538	542	720	950	900
Average Daily Population (ADP)	538	542	720	950	900
Authorized Positions	146.00	264.00	257.00	262.00	262.00
Custodial Positions	123	242	219	217	217
Number of Contractual Positions	1.28	1.72	1.67	1.76	1.76

### Budget Summary

General Administration	\$283,627	\$412,933	\$569,408	\$835,570	\$843,099
Custodial Care	\$10,642,041	\$11,259,595	\$18,396,681	\$19,222,658	\$19,829,936
Dietary Services	\$1,272,657	\$1,278,498	\$1,880,096	\$2,327,769	\$2,426,764
Plant Operations and Maintenance	\$2,419,524	\$2,542,982	\$2,878,856	\$2,994,006	\$2,671,221
Clinical and Hospital Services	\$3,934,203	\$4,024,827	\$5,670,879	\$7,534,165	\$8,511,573
Classification, Recreational, and Religious Services	\$562,306	\$500,252	\$945,655	\$1,182,483	\$1,178,882
Substance Abuse/Other Therapy			\$0	\$56,919	\$56,319
Total	\$19,114,358	\$20,019,087	\$30,341,575	\$34,153,570	\$35,517,794

### Expenditures per Capita

Ratio of ADP to each position	3.68	2.05	2.80	3.63	3.44
Ratio of ADP to each custodial position	4.37	2.24	3.29	4.38	4.15
Ratio of ADP to each support position	23.39	24.64	18.95	21.11	20.00

General Administration per offender	\$527	\$762	\$791	\$880	\$937
Custodial Care per offender	\$19,781	\$20,774	\$25,551	\$20,234	\$22,033
Dietary Services per offender	\$2,366	\$2,359	\$2,611	\$2,450	\$2,696
Plant Operations and Maintenance per offender	\$4,497	\$4,692	\$3,998	\$3,152	\$2,968
Clinical and Hospital Services per offender	\$7,313	\$7,426	\$7,876	\$7,931	\$9,457
Classification, Recreational and Religious Services per offender	\$1,045	\$923	\$1,313	\$1,245	\$1,310
Substance Abuse/Other Therapy per offender			\$0	\$60	\$63
Annual Cost per Capita	\$35,529	\$36,936	\$42,141	\$35,951	\$39,464

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

### Performance

Offender on offender assault rate per 100 ADP (total)	6.33	7.56	5.00		
Offender on offender homicides	0	0	0		
Offender suicides	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.30	1.29	1.39		
Rate of contraband finds per 100 K9 scans	2.24	1.56	4.15		
Percent of urine samples testing positive	3.5%	6.0%	7.2%		
Number of inmates employed by MCE	31	34	29		
MCE Revenues	\$351,312	\$318,060	\$164,074		

## CENTRAL MARYLAND CORRECTIONAL FACILITY

Year Built 1961  
 Security level minimum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	460	454	446	490	500	490	490
Average Daily Population (ADP)	460	454	446	490	500	490	490
Authorized Positions	119.00	119.00	121.00	121.00	120.00	118.00	118.00
Custodial Positions	94	94	93	93	92	90	90
Number of Contractual Positions	1.01	1.66	1.57	1.35	1.50	1.37	1.37

### Budget Summary

General Administration	\$565,585	\$331,021	\$406,577	\$586,382	\$276,082	\$599,188	\$571,535
Custodial Care	\$7,174,782	\$6,905,440	\$7,188,412	\$7,413,310	\$6,644,681	\$7,812,256	\$8,038,641
Dietary Services	\$1,164,430	\$1,116,697	\$1,184,614	\$1,132,449	\$855,820	\$1,254,256	\$1,114,006
Plant Operations and Maintenance	\$1,570,400	\$2,004,410	\$2,126,507	\$2,029,899	\$1,835,704	\$2,135,194	\$1,992,878
Clinical and Hospital Services	\$2,882,154	\$3,075,899	\$3,010,359	\$3,207,696	\$3,542,478	\$3,886,043	\$4,634,078
Classification, Recreational, and Religious Services	\$741,171	\$667,815	\$668,175	\$750,300	\$512,305	\$804,467	\$787,590
Total	\$14,098,522	\$14,101,282	\$14,584,644	\$15,120,036	\$13,667,070	\$16,491,404	\$17,138,728

### Expenditures per Capita

Ratio of ADP to each position	3.87	3.82	3.69	4.05	4.17	4.15	4.15
Ratio of ADP to each custodial position	4.89	4.83	4.80	5.27	5.43	5.44	5.44
Ratio of ADP to each support position	18.40	18.16	15.93	17.50	17.86	17.50	17.50

General Administration per offender	\$1,230	\$729	\$912	\$1,197	\$552	\$1,223	\$1,166
Custodial Care per offender	\$15,597	\$15,210	\$16,118	\$15,129	\$13,289	\$15,943	\$16,405
Dietary Services per offender	\$2,531	\$2,460	\$2,656	\$2,311	\$1,712	\$2,560	\$2,273
Plant Operations and Maintenance per offender	\$3,414	\$4,415	\$4,768	\$4,143	\$3,671	\$4,358	\$4,067
Clinical and Hospital Services per offender	\$6,266	\$6,775	\$6,750	\$6,546	\$7,085	\$7,931	\$9,457
Classification, Recreational and Religious Services per offender	\$1,611	\$1,471	\$1,498	\$1,531	\$1,025	\$1,642	\$1,607
Annual Cost per Capita	\$30,649	\$31,060	\$32,701	\$30,857	\$27,334	\$33,656	\$34,977

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

### Performance

Offender on offender assault rate per 100 ADP (total)	3.48	1.54	1.04	4.90	4.80		
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)	3.70	1.32	1.25	2.65	3.00		
Rate of contraband finds per 100 K9 scans	0.66	9.40	1.47	3.59	6.32		
Percent of urine samples testing positive	0.3%	0.9%	1.4%	6.1%	5.7%		
Number of inmates employed by MCE	121	115	109	114	124		
MCE Revenues	\$673,634	\$769,855	\$1,719,099	\$1,805,883	\$1,693,043		

## CHESAPEAKE DETENTION FACILITY

Year Built 1989  
 Security level Maximum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	413	429	389	420	446	450	450
Average Daily Population (ADP)	413	429	389	420	446	450	450
Authorized Positions	225.00	225.00	225.00	224.00	221.00	229.00	225.00
Custodial Positions	207	207	207	206	204	213	209
Number of Contractual Positions	2.97	3.26	3.13	2.74	1.72	1.94	1.94

### Budget Summary

General Administration	\$1,340,637	\$1,202,740	\$1,260,340	\$1,748,341	\$1,615,592	\$1,584,806	\$1,313,736
Custodial Care	\$15,650,915	\$15,253,494	\$15,848,915	\$17,386,493	\$16,566,219	\$18,143,945	\$17,244,441
Dietary Services	\$823,331	\$867,526	\$873,939	\$785,479	\$910,913	\$692,720	\$850,957
Plant Operations and Maintenance	\$1,155,038	\$1,468,399	\$1,467,600	\$1,326,572	\$1,439,357	\$1,393,852	\$1,328,845
Clinical and Hospital Services	\$1,306,362	\$2,800,875	\$2,563,912	\$2,845,407	\$3,336,194	\$3,621,786	\$3,942,708
Classification, Recreational, and Religious Services	\$394,704	\$423,542	\$430,799	\$467,781	\$430,984	\$437,503	\$442,647
Total	\$20,670,987	\$22,016,576	\$22,445,505	\$24,560,073	\$24,299,259	\$25,874,612	\$25,123,334

### Expenditures per Capita

Ratio of ADP to each position	1.84	1.91	1.73	1.88	2.02	1.97	2.00
Ratio of ADP to each custodial position	2.00	2.07	1.88	2.04	2.19	2.11	2.15
Ratio of ADP to each support position	22.94	23.83	21.61	23.33	26.24	28.13	28.13

General Administration per offender	\$3,246	\$2,804	\$3,240	\$4,163	\$3,622	\$3,522	\$2,919
Custodial Care per offender	\$37,896	\$35,556	\$40,743	\$41,396	\$37,144	\$40,320	\$38,321
Dietary Services per offender	\$1,994	\$2,022	\$2,247	\$1,870	\$2,042	\$1,539	\$1,891
Plant Operations and Maintenance per offender	\$2,797	\$3,423	\$3,773	\$3,159	\$3,227	\$3,097	\$2,953
Clinical and Hospital Services per offender	\$3,163	\$6,529	\$6,591	\$6,775	\$7,480	\$8,048	\$8,762
Classification, Recreational and Religious Services per offender	\$956	\$987	\$1,107	\$1,114	\$966	\$972	\$984
Annual Cost per Capita	\$50,051	\$51,321	\$57,701	\$58,476	\$54,483	\$57,499	\$55,830

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

### Performance

Offender on offender assault rate per 100 ADP (total)	6.78	6.06	8.56	7.38	8.52		
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)	3.15	1.86	0.76	1.67	2.24		
Rate of contraband finds per 100 K9 scans	3.03	0.00	0.84	0.15	0.00		
Percent of urine samples testing positive	6.7%	4.8%	3.6%	3.0%	10.3%		



## BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Year Built 1995  
 Security level administrative

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	925	875	794	729	712	950	860
Average Daily Population (ADP)	925	875	794	729	712	950	860
Authorized Positions	547.00	548.00	554.00	521.0	554.0	596.0	595.0
Custodial Positions	472	473	481	448	480	456	455
Number of Contractual Positions	12.04	11.10	9.92	8.69	6.66	14.80	14.80

### Budget Summary

General Administration	\$2,015,407	\$4,533,612	\$4,773,711	\$5,160,085	\$1,869,115	\$2,786,894	\$2,870,980
Custodial Care	\$33,213,179	\$34,628,723	\$37,219,462	\$40,413,944	\$38,638,388	\$36,493,871	\$39,558,486
Dietary Services	\$2,085,253	\$2,134,261	\$2,145,658	\$1,363,414	\$1,376,004	\$1,582,559	\$1,774,032
Plant Operations and Maintenance	\$2,570,743	\$2,840,362	\$2,535,000	\$5,502,313	\$4,612,188	\$4,361,758	\$4,002,356
Clinical and Hospital Services	\$5,819,730	\$6,342,132	\$6,083,801	\$5,558,701	\$5,602,257	\$7,620,605	\$8,213,381
Classification, Recreational, and Religious Services	\$1,878,034	\$1,857,136	\$1,908,349	\$1,958,044	\$2,913,538	\$4,471,849	\$4,695,160
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$205,843
Intake Services	\$4,799,548	\$4,633,699	\$4,672,303	\$4,781,334	\$4,816,167	\$4,141,867	\$4,253,007
Cross Courtroom	\$545,427	\$600,967	\$618,511	\$549,023	\$201,949	\$0	\$0
<b>Total</b>	<b>\$52,927,321</b>	<b>\$57,570,892</b>	<b>\$59,956,795</b>	<b>\$65,286,858</b>	<b>\$60,029,606</b>	<b>\$61,459,403</b>	<b>\$65,573,245</b>

### Expenditures per Capita

Ratio of ADP to each position	1.69	1.60	1.43	1.40	1.29	1.59	1.45
Ratio of ADP to each custodial position	1.96	1.85	1.65	1.63	1.48	2.08	1.89
Ratio of ADP to each support position	12.33	11.67	10.88	9.99	9.62	6.79	6.14

General Administration per offender	\$2,179	\$5,181	\$6,012	\$7,078	\$2,625	\$2,934	\$3,338
Custodial Care per offender	\$35,906	\$39,576	\$46,876	\$55,438	\$54,267	\$38,415	\$45,998
Dietary Services per offender	\$2,254	\$2,439	\$2,702	\$1,870	\$1,933	\$1,666	\$2,063
Plant Operations and Maintenance per offender	\$2,779	\$3,246	\$3,193	\$7,548	\$6,478	\$4,591	\$4,654
Clinical and Hospital Services per offender	\$6,292	\$7,248	\$7,662	\$7,625	\$7,868	\$8,022	\$9,550
Classification, Recreational and Religious Services per offender	\$2,030	\$2,122	\$2,403.46	\$2,686	\$4,092	\$4,707	\$5,459
Intake Services per offender	\$5,188.70	\$5,295.66	\$5,884.51	\$6,558.76	\$6,764.28	\$4,359.86	\$4,945.36
Cross Courtroom per offender	\$590	\$687	\$778.98	\$753	\$284	\$0	\$0
<b>Annual Cost per Capita</b>	<b>\$57,219</b>	<b>\$65,795</b>	<b>\$75,512</b>	<b>\$89,557</b>	<b>\$84,311</b>	<b>\$64,694</b>	<b>\$76,009</b>

Overtime in staff days	17,811	20,608	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	33	38	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,348	7,322	6,940	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.4	13.4	12.5	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	13.94	15.54	15.99	26.75	39.19		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	1	1	2	2		
Offender on staff assaults rate per 100 ADP (total)	3.24	4.34	5.28	6.72	12.22		
Rate of contraband finds per 100 K9 scans	1.23	1.05	2.28	2.17	3.68		
Percent of urine samples testing positive	13.8%	6.7%	2.4%	10.0%	N/A		

## BALTIMORE PRETRIAL COMPLEX

Year Built

1856

Security level

Administrative

	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	952	712	600	50
Average Daily Population (ADP)	952	712	600	50
Authorized Positions	738.00	722.00	373.00	339.00
Custodial Positions	628	604	311	277
Number of Contractual Positions	78.38	92.35	8.62	8.62

### Budget Summary

General Administration	1,895,717	\$5,178,602	\$6,860,385	\$5,199,249
Custodial Care	43,755,792	\$40,779,492	\$42,403,668	\$26,575,601
Dietary Services	6,347,400	\$5,798,646	\$5,819,772	\$3,464,114
Plant Operations and Maintenance	6,038,651	\$3,696,912	\$5,266,248	\$2,898,811
Clinical and Hospital Services	6,836,404	\$5,636,701	\$5,182,071	\$781,098
Classification, Recreational, and Religious Services	1,826,415	\$1,915,056	\$1,988,704	\$1,473,484
Substance Abuse/Therapy	374,545	\$430,328	\$510,287	\$252,660
Total	67,074,924	63,435,737	68,031,135	40,645,017

### Expenditures per Capita

Ratio of ADP to each position	1.29	0.99	1.61	0.15
Ratio of ADP to each custodial position	1.52	1.18	1.93	0.18
Ratio of ADP to each support position	8.65	6.03	9.68	0.81

General Administration per offender	\$1,991	\$7,273	\$11,434	\$103,985
Custodial Care per offender	\$45,962	\$57,275	\$70,673	\$531,512
Dietary Services per offender	\$6,667	\$8,144	\$9,700	\$69,282
Plant Operations and Maintenance per offender	\$6,343	\$5,192	\$8,777	\$57,976
Clinical and Hospital Services per offender	\$7,181	\$7,917	\$8,637	\$15,622
Classification, Recreational and Religious Services per offender	\$1,919	\$2,690	\$3,315	\$29,470
Substance Abuse/Other Therapy per offender	\$393	\$604	\$850	\$5,053
Annual Cost per Capita	\$70,457	\$89,095	\$113,385	\$812,900

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

### Performance

Offender on offender assault rate per 100 ADP (total)	13.57	21.74		
Offender on offender homicides	0	0		
Offender suicides	0	0		
Offender on staff assaults rate per 100 ADP (total)	5.90	5.61		
Rate of contraband finds per 100 K9 scans	4.53	3.60		
Percent of urine samples testing positive	25.0%	2.2%		

## MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER

Year Built 1981  
 Security level administrative

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	772	710	672	655	589	575	670
Average Daily Population (ADP)	772	710	672	655	589	575	670
Authorized Positions	351.00	348.00	345.00	322.00	349.00	337.00	337.00
Custodial Positions	285	285	285	262	290	274	274
Number of Contractual Positions	3.43	3.87	4.04	2.13	0.42	2.28	2.63

### Budget Summary

General Administration	\$2,964,900	\$2,918,233	\$2,906,608	\$2,414,622	\$1,677,225	\$3,114,614	\$2,945,036
Custodial Care	\$21,125,791	\$20,659,419	\$21,604,378	\$22,481,702	\$23,795,276	\$23,160,368	\$24,343,826
Dietary Services	\$1,581,818	\$1,508,560	\$1,526,699	\$1,189,052	\$1,060,296	\$1,027,289	\$1,425,128
Plant Operations and Maintenance	\$2,324,040	\$2,294,598	\$1,903,191	\$2,629,697	\$3,584,066	\$2,854,550	\$2,711,021
Clinical and Hospital Services	\$5,430,200	\$5,171,748	\$4,929,211	\$4,983,069	\$4,468,934	\$4,923,762	\$6,685,516
Classification, Recreational, and Religious Services	\$1,693,064	\$1,674,993	\$1,737,618	\$1,816,481	\$1,394,596	\$1,661,852	\$1,629,773
Substance Abuse/Therapy	\$330,391	\$236,560	\$206,057	\$0	\$0	\$351,721	\$366,721
Total	\$35,450,204	\$34,464,111	\$34,813,762	\$35,514,623	\$35,980,393	\$37,094,156	\$40,107,021

### Expenditures per Capita

Ratio of ADP to each position	2.20	2.04	1.95	2.03	1.69	1.71	1.99
Ratio of ADP to each custodial position	2.71	2.49	2.36	2.50	2.03	2.10	2.45
Ratio of ADP to each support position	11.70	11.27	11.20	10.92	9.98	9.13	10.63

General Administration per offender	\$3,841	\$4,110	\$4,325	\$3,686	\$2,848	\$5,417	\$4,396
Custodial Care per offender	\$27,365	\$29,098	\$32,149	\$34,323	\$40,399	\$40,279	\$36,334
Dietary Services per offender	\$2,049	\$2,125	\$2,272	\$1,815	\$1,800	\$1,787	\$2,127
Plant Operations and Maintenance per offender	\$3,010	\$3,232	\$2,832	\$4,015	\$6,085	\$4,964	\$4,046
Clinical and Hospital Services per offender	\$7,034	\$7,284	\$7,335	\$7,608	\$7,587	\$8,563	\$9,978
Classification, Recreational and Religious Services per offender	\$2,193	\$2,359	\$2,586	\$2,773	\$2,368	\$2,890	\$2,432
Substance Abuse/Other Therapy per offender	\$428	\$333	\$307	\$0	\$0	\$612	\$547
Annual Cost per Capita	\$45,920	\$48,541	\$51,806	\$54,221	\$61,087	\$64,512	\$59,861

Overtime in staff days	6,433	5,776	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	18	17	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,373	4,718	5,235	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.5	13.6	15.2	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	4.02	4.36	1.33	9.16	11.54		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	1	1	0	2	1		
Offender on staff assaults rate per 100 ADP (total)	2.07	3.24	1.77	10.69	7.98		
Rate of contraband finds per 100 K9 scans	0.00	0.23	1.39	0.68	1.55		
Percent of urine samples testing positive	0.4%	2.6%	5.8%	1.2%	5.4%		

## BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984  
Security level minimum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	491	493	496	500	462	490	490
Average Daily Population (ADP)	491	493	496	500	462	490	490
Authorized Positions	126.00	126.00	126.00	122.00	116.00	108.00	108.00
Custodial Positions	112	112	112	107.00	106.00	99.00	99.00
Number of Contractual Positions	3.58	3.00	2.57	4.70	4.78	0.84	0.84

### Budget Summary

General Administration	\$291,400	\$191,233	\$316,256	\$329,977	\$211,139	267,788	267,413
Custodial Care	\$7,997,417	\$7,981,923	\$8,443,132	\$8,841,038	\$9,284,601	\$8,716,212	\$8,640,949
Dietary Services	\$941,175	\$968,625	\$1,086,291	\$984,973	\$945,309	\$847,013	\$1,031,837
Plant Operations and Maintenance	\$703,580	\$1,153,597	\$880,832	\$909,722	\$2,782,522	\$799,659	\$1,118,919
Clinical and Hospital Services	\$3,096,311	\$3,237,617	\$3,278,810	\$3,329,383	\$3,314,699	\$3,886,043	\$4,634,078
Classification, Recreational, and Religious Services	\$548,403	\$589,390	\$667,412	\$671,434	\$382,611	\$392,144	\$390,885
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$97,963	\$89,934
Total	\$13,578,286	\$14,122,385	\$14,672,733	\$15,066,527	\$16,920,881	\$15,006,822	\$16,174,015

### Expenditures per Capita

Ratio of ADP to each position	3.90	3.91	3.94	4.10	3.98	4.54	4.54
Ratio of ADP to each custodial position	4.38	4.40	4.43	4.67	4.36	4.95	4.95
Ratio of ADP to each support position	35.07	35.21	35.43	33.33	46.20	54.44	54.44

General Administration per offender	\$593	\$388	\$638	\$660	\$457	\$547	\$546
Custodial Care per offender	\$16,288	\$16,191	\$17,022	\$17,682	\$20,097	\$17,788	\$17,635
Dietary Services per offender	\$1,917	\$1,965	\$2,190	\$1,970	\$2,046	\$1,729	\$2,106
Plant Operations and Maintenance per offender	\$1,433	\$2,340	\$1,776	\$1,819	\$6,023	\$1,632	\$2,284
Clinical and Hospital Services per offender	\$6,306	\$6,567	\$6,611	\$6,659	\$7,175	\$7,931	\$9,457
Classification, Recreational and Religious Services per offender	\$1,117	\$1,196	\$1,346	\$1,343	\$828	\$800	\$798
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$200	\$184
Annual Cost per Capita	\$27,654	\$28,646	\$29,582	\$30,133	\$36,625	\$30,626	\$33,008

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

### Performance

Offender on offender assault rate per 100 ADP (total)	3.66	4.05	2.01	2.60	1.52		
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)	0.81	1.42	0.40	0.80	0.43		
Rate of contraband finds per 100 K9 scans	1.42	1.29	1.35	1.86	2.73		
Percent of urine samples testing positive	1.7%	3.0%	3.7%	3.7%	5.5%		

## METROPOLITAN TRANSITION CENTER

Year Built 1811  
 Security level minimum

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating Capacity	607	581	576	427	372	450	720
Average Daily Population (ADP)	607	581	576	427	372	450	720
Authorized Positions	404.60	394.60	393.60	359.6	370.6	459.6	459.6
Custodial Positions	349	348	349	318	335	391	391
Number of Contractual Positions	7.22	8.05	5.65	3.91	15.11	87.07	0.00

### Budget Summary

General Administration	\$2,463,458	\$2,521,835	\$2,578,072	\$2,156,363	\$2,608,558	\$1,953,661	\$2,272,702
Custodial Care	\$26,267,224	\$24,958,592	\$25,951,695	\$27,101,263	\$28,741,547	\$26,088,040	\$32,073,497
Dietary Services	\$1,367,766	\$1,336,627	\$1,459,360	\$1,056,642	\$1,288,885	\$1,463,446	\$2,263,834
Plant Operations and Maintenance	\$3,782,049	\$3,992,474	\$3,821,242	\$7,910,775	\$9,124,535	\$3,944,503	\$5,373,781
Clinical and Hospital Services	\$4,658,643	\$5,166,246	\$5,382,482	\$4,077,803	\$3,238,214	\$3,775,057	\$7,043,996
Classification, Recreational, and Religious Services	\$1,644,518	\$1,178,645	\$1,267,962	\$1,348,158	\$1,550,935	\$1,618,561	\$1,881,294
Substance Abuse/Therapy	\$343,572	\$260,435	\$135,137	\$43,022	\$12,312	\$701,572	\$343,572
Total	\$40,527,230	\$39,414,854	\$40,595,950	\$43,694,026	\$46,564,986	\$39,544,840	\$51,252,676

### Expenditures per Capita

Ratio of ADP to each position	1.50	1.47	1.46	1.19	1.00	0.98	1.57
Ratio of ADP to each custodial position	1.74	1.67	1.65	1.34	1.11	1.15	1.84
Ratio of ADP to each support position	10.92	12.47	12.91	10.26	10.45	6.56	10.50

General Administration per offender	\$4,058	\$4,341	\$4,476	\$5,050	\$7,012	\$4,341	\$3,157
Custodial Care per offender	\$43,274	\$42,958	\$45,055	\$63,469	\$77,262	\$57,973	\$44,547
Dietary Services per offender	\$2,253	\$2,301	\$2,534	\$2,475	\$3,465	\$3,252	\$3,144
Plant Operations and Maintenance per offender	\$6,231	\$6,872	\$6,634	\$18,526	\$24,528	\$8,766	\$7,464
Clinical and Hospital Services per offender	\$7,675	\$8,892	\$9,345	\$9,550	\$8,705	\$8,389	\$9,783
Classification, Recreational and Religious Services per offender	\$2,709	\$2,029	\$2,201	\$3,157	\$4,169	\$3,597	\$2,613
Substance Abuse/Other Therapy per offender	\$566	\$448	\$235	\$101	\$33	\$1,559	\$477
Annual Cost per Capita	\$66,766	\$67,840	\$70,479	\$102,328	\$125,175	\$87,877	\$71,184

Overtime in staff days	4,537	5,376	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	11	14	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,822	4,706	5,479	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	11.9	11.9	13.9	N/A	N/A	N/A	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	7.09	5.68	6.96	14.79	28.23		
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)	1.81	4.30	3.13	4.93	8.87		
Rate of contraband finds per 100 K9 scans	2.15	1.39	2.11	4.18	4.41		
Percent of urine samples testing positive	0.9%	4.0%	3.6%	10.9%	11.6%		