

## 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         |
| <b>Total</b>   | <b>\$49,350,669</b> | <b>\$50,088,000</b> | <b>\$49,256,029</b> | <b>\$49,553,214</b> | <b>\$51,454,605</b> | <b>\$51,547,085</b> | <b>\$53,140,553</b> |

### 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         |
| <b>Annual Cost per Capita</b>                                    | <b>\$51,723</b> | <b>\$55,622</b> | <b>\$56,325</b> | <b>\$57,458</b> | <b>\$60,111</b> | <b>\$62,481</b> | <b>\$65,606</b> |

|   |        |        |       |     |     |     |     |
|---|--------|--------|-------|-----|-----|-----|-----|
| 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    |
| Total  | \$71,709,357 | \$71,687,742 | \$72,545,904 | \$75,254,026 | \$76,429,257 | \$76,563,956 | \$82,089,895 |

### 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    |
| Annual Cost per Capita   | \$28,718 | \$28,918 | \$29,371 | \$30,283 | \$29,624 | \$31,573 | \$32,192 |

|   |       |       |       |     |     |     |     |
|---|-------|-------|-------|-----|-----|-----|-----|
| 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% |  |  |