

PATUXENT INSTITUTION

Year Built 1955
Security level maximum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	899	873	862	856	994	810	1,079
Average Daily Population (ADP)	899	873	862	856	994	810	1,079
Authorized Positions	466.00	461.00	457.00	452.00	443.00	428.00	430.00
Custodial Positions	378	379	375	374	361	346	350
Number of Contractual Positions	2.19	2.18	0.95	1.91	1.93	2.32	2.32

Budget Summary

General Administration	\$2,703,260	\$2,555,659	\$3,379,698	\$3,817,840	\$2,176,346	\$2,578,521	\$2,522,972
Custodial Care	\$29,923,378	\$30,421,392	\$30,257,484	\$32,836,024	\$31,646,910	\$31,277,624	\$32,494,287
Dietary Services	\$2,492,756	\$2,328,028	\$3,000,977	\$2,646,303	\$2,947,055	\$2,790,955	\$3,070,997
Plant Operations and Maintenance	\$3,753,684	\$3,599,055	\$3,194,644	\$3,500,622	\$4,051,454	\$3,568,080	\$3,305,276
Clinical and Hospital Services	\$8,400,264	\$8,291,363	\$7,611,186	\$7,647,004	\$9,041,333	\$9,847,198	\$12,094,202
Classification, Recreational, and Religious Services	\$968,889	\$997,098	\$1,005,008	\$915,651	\$1,125,907	\$1,328,832	\$1,232,953
Outpatient Services	\$83,844	\$84,610	\$24,228	\$0	\$0	\$1,682,940	\$1,682,940
Substance Abuse/Therapy	\$1,761,925	\$978,824	\$1,079,989	\$91,161	\$0	\$0	\$0
Total	\$50,088,000	\$49,256,029	\$49,553,214	\$51,454,605	\$50,989,005	\$53,074,150	\$56,403,627

Expenditures per Capita

Ratio of ADP to each position	1.93	1.89	1.89	1.89	2.24	1.89	2.51
Ratio of ADP to each custodial position	2.38	2.30	2.30	2.29	2.75	2.34	3.08
Ratio of ADP to each support position	10.22	10.65	10.51	10.97	12.12	9.88	13.49

General Administration per offender	\$3,007	\$2,927	\$3,921	\$4,460	\$2,189	\$3,183	\$2,338
Custodial Care per offender	\$33,285	\$34,847	\$35,101	\$38,360	\$31,838	\$38,614	\$30,115
Dietary Services per offender	\$2,773	\$2,667	\$3,481	\$3,091	\$2,965	\$3,446	\$2,846
Plant Operations and Maintenance per offender	\$4,175	\$4,123	\$3,706	\$4,090	\$4,076	\$4,405	\$3,063
Clinical and Hospital Services per offender	\$9,344	\$9,498	\$8,830	\$8,933	\$9,096	\$12,157	\$11,209
Classification, Recreational and Religious Services per offender	\$1,078	\$1,142	\$1,166	\$1,070	\$1,133	\$1,641	\$1,143
Substance Abuse/Other Therapy per offender	\$1,960	\$1,121	\$1,253	\$106	\$0	\$0	\$0
Annual Cost per Capita	\$55,622	\$56,325	\$57,458	\$60,111	\$51,297	\$63,446	\$50,714

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

	8%	12%	23%	14%	11%
--	----	-----	-----	-----	-----

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

	3.99	5.18	7.56	5.21	5.76
--	------	------	------	------	------

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

	6.40	22.53	11.93	11.41	5.68
--	------	-------	-------	-------	------

Offender on offender homicides

	0	0	0	0	0
--	---	---	---	---	---

Offender suicides

	0	0	0	0	1
--	---	---	---	---	---

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

	3.03	2.30	3.05	2.98	1.59
--	------	------	------	------	------

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

	19.77	31.32	28.98	15.22	13.64
--	-------	-------	-------	-------	-------

Rate of contraband finds per 100 K9 scans

	0.21	0.68	0.32	0.41	1.61
--	------	------	------	------	------

Percent of urine samples testing positive

	0.6%	3.3%	3.8%	6.7%	16.4%
--	------	------	------	------	-------

Number of inmates employed by MCE

	59	57	57	57	57
--	----	----	----	----	----

MCE Revenues

	N/A	\$772,076	\$1,013,909	\$1,373,261	\$946,735
--	-----	-----------	-------------	-------------	-----------

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	1,853	1,661	1,862	1,527	690	600	630
Average Daily Population (ADP)	1,853	1,661	1,862	1,527	690	600	630
Authorized Positions	563.00	566.00	565.00	557.00	452.00	452.00	449.00
Custodial Positions	423	426	420	421	334	334	333
Number of Contractual Positions	1.17	1.76	0.79	1.23	1.52	3.04	3.04

Budget Summary

General Administration	\$3,498,106	\$3,893,124	\$3,712,733	\$3,294,212	\$3,371,092	\$3,569,244	\$3,576,759
Custodial Care	\$33,016,515	\$34,103,533	\$36,329,563	\$34,630,442	\$26,967,981	\$28,572,951	\$28,904,849
Dietary Services	\$5,103,822	\$4,999,748	\$5,280,112	\$5,132,448	\$3,620,908	\$3,598,043	\$3,519,783
Plant Operations and Maintenance	\$9,685,611	\$8,804,998	\$11,601,389	\$11,788,982	\$9,553,210	\$10,429,887	\$10,576,435
Clinical and Hospital Services	\$12,960,517	\$12,404,720	\$13,581,276	\$13,367,825	\$6,660,099	\$6,044,102	\$6,237,413
Classification, Recreational, and Religious Services	\$3,201,305	\$3,508,521	\$3,455,530	\$3,277,794	\$2,364,126	\$3,518,112	\$3,148,658
Substance Abuse/Therapy	\$13,108	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Total	\$67,478,984	\$67,714,644	\$73,960,603	\$71,491,703	\$52,537,416	\$55,747,339	\$55,978,897

Expenditures per Capita

Ratio of ADP to each position	3.29	2.93	3.30	2.74	1.53	1.33	1.40
Ratio of ADP to each custodial position	4.38	3.90	4.43	3.63	2.07	1.80	1.89
Ratio of ADP to each support position	13.24	11.86	12.84	11.23	5.85	5.08	5.43

General Administration per offender	\$1,888	\$2,344	\$1,994	\$2,157	\$4,886	\$5,949	\$5,677
Custodial Care per offender	\$17,818	\$20,532	\$19,511	\$22,679	\$39,084	\$47,622	\$45,881
Dietary Services per offender	\$2,754	\$3,010	\$2,836	\$3,361	\$5,248	\$5,997	\$5,587
Plant Operations and Maintenance per offender	\$5,227	\$5,301	\$6,231	\$7,720	\$13,845	\$17,383	\$16,788
Clinical and Hospital Services per offender	\$6,994	\$7,468	\$7,294	\$8,754	\$9,652	\$10,074	\$9,901
Classification, Recreational and Religious Services per offender	\$1,728	\$2,112	\$1,856	\$2,147	\$3,426	\$5,864	\$4,998
Substance Abuse/Other Therapy per offender	\$7	\$0	\$0	\$0	\$0	\$25	\$24
Annual Cost per Capita	\$36,416	\$40,767	\$39,721	\$46,818	\$76,141	\$92,912	\$88,855

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.65	4.97	6.98	5.70	4.06		
Offender on offender homicides	0	0	0	1	0		
Offender suicides	1	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.30	1.03	1.45	1.05	1.01		
Rate of contraband finds per 100 K9 scans	0.08	0.29	0.24	0.54	0.34		
Percent of urine samples testing positive	0.7%	2.6%	2.3%	1.4%	3.9%		
Number of inmates employed by MCE	297	280	267	262	280		
MCE Revenues	\$19,081,906	\$18,687,053	\$25,237,775	\$23,361,623	\$20,233,184		

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 Act.	2019 Est.	2020 Est.
Operating Capacity	2,497	2,479	2,470	2,485	2,580	2,832	2,550	2,550
Average Daily Population (ADP)	2,497	2,479	2,470	2,485	2,580	2,832	2,550	2,550
Authorized Positions	607.50	604.50	603.50	595.50	593.50	579.50	574.50	574.50
Custodial Positions	478	477	477	475	476	459	454	453
Number of Contractual Positions	1.94	1.35	0.83	0.44	1.13	1.49	5.56	5.56

Budget Summary

General Administration	\$2,076,360	\$2,274,324	\$2,375,995	\$2,184,508	\$2,080,988	\$1,956,661	\$2,418,800	\$2,339,339
Custodial Care	\$37,260,156	\$36,255,603	\$37,788,044	\$40,035,660	\$41,752,619	\$41,260,421	\$40,268,501	\$42,458,666
Dietary Services	\$5,169,065	\$5,264,377	\$5,585,669	\$6,691,898	\$5,887,768	\$6,117,005	\$6,074,660	\$5,826,523
Plant Operations and Maintenance	\$5,953,963	\$6,600,100	\$5,468,537	\$5,102,851	\$3,842,446	\$3,865,777	\$3,980,315	\$3,665,373
Clinical and Hospital Services	\$16,562,431	\$17,033,575	\$16,866,072	\$16,880,570	\$18,611,158	\$22,298,893	\$24,490,026	\$24,286,619
Classification, Recreational, and Religious Services	\$3,926,542	\$3,642,155	\$3,917,427	\$3,727,239	\$3,901,683	\$3,737,669	\$3,735,899	\$3,565,305
Substance Abuse/Therapy	\$760,840	\$617,608	\$544,160	\$631,300	\$352,595	\$235,613	\$983,871	\$910,694
Total	\$71,709,357	\$71,687,742	\$72,545,904	\$75,254,026	\$76,429,257	\$79,472,039	\$81,952,072	\$83,052,519

Expenditures per Capita

Ratio of ADP to each position	4.11	4.10	4.09	4.17	4.35	4.89	4.44	4.44
Ratio of ADP to each custodial position	5.22	5.20	5.18	5.23	5.42	6.17	5.62	5.63
Ratio of ADP to each support position	19.28	19.44	19.53	20.62	21.96	23.50	21.16	20.99

General Administration per offender	\$832	\$917	\$962	\$879	\$807	\$691	\$949	\$917
Custodial Care per offender	\$14,922	\$14,625	\$15,299	\$16,111	\$16,183	\$14,569	\$15,792	\$16,650
Dietary Services per offender	\$2,070	\$2,124	\$2,261	\$2,693	\$2,282	\$2,160	\$2,382	\$2,285
Plant Operations and Maintenance per offender	\$2,384	\$2,662	\$2,214	\$2,053	\$1,489	\$1,365	\$1,561	\$1,437
Clinical and Hospital Services per offender	\$6,633	\$6,871	\$6,828	\$6,793	\$7,214	\$7,874	\$9,604	\$9,524
Classification, Recreational and Religious Services per offender	\$1,573	\$1,469	\$1,586	\$1,500	\$1,512	\$1,320	\$1,465	\$1,398
Substance Abuse/Other Therapy per offender	\$305	\$249	\$220	\$254	\$137	\$83	\$386	\$357
Annual Cost per Capita	\$28,718	\$28,918	\$29,371	\$30,283	\$29,624	\$28,062	\$32,138	\$32,570

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.76	2.98	3.38	3.22	4.53	4.52		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	2	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.40	0.61	0.56	0.64	0.97	0.71		
Rate of contraband finds per 100 K9 scans	0.08	0.22	0.37	0.58	0.67	0.57		
Percent of urine samples testing positive	0.7%	1.7%	3.8%	3.6%	2.3%	11.6%		

Number of inmates employed by MCE	116	138	156	130	131	121		
MCE Revenues	N/A	N/A	\$4,666,680	\$4,847,592	\$2,111,595	\$4,164,020		

ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983
Security level medium

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	1,686	1,720	1,742	1,747	1,758	1,765	1,760
Average Daily Population (ADP)	1,686	1,720	1,742	1,747	1,758	1,765	1,760
Authorized Positions	416.50	420.50	412.50	414.50	399.50	396.50	396.50
Custodial Positions	330	334	328	330	313	310	309
Number of Contractual Positions	1.57	1.44	1.13	1.11	0.90	0.49	0.49

Budget Summary

General Administration	\$1,490,881	\$1,652,838	\$1,873,572	\$1,835,706	\$1,788,616	\$2,159,076	\$2,185,580
Custodial Care	\$26,252,499	\$27,913,320	27,977,887	28,110,137	27,429,689	27,299,375	27,469,075
Dietary Services	\$3,815,341	\$4,101,711	4,253,469	4,135,693	3,970,441	4,307,674	4,069,241
Plant Operations and Maintenance	\$4,252,759	\$3,692,821	\$3,421,884	\$3,507,544	\$3,604,879	\$3,690,542	\$3,616,224
Clinical and Hospital Services	\$11,564,856	\$12,382,815	\$13,093,890	\$14,429,606	\$15,647,783	\$17,132,492	\$16,955,933
Classification, Recreational, and Religious Services	\$2,251,954	\$2,460,595	\$2,428,175	\$2,502,955	\$2,438,309	\$2,455,242	\$2,399,505
Substance Abuse/Therapy	\$48,662	\$62,662	\$42,075	\$0	\$74,255	\$107,878	\$145,735
Total	\$49,676,952	\$52,266,762	\$53,090,952	\$54,521,641	\$54,953,972	\$57,152,279	\$56,841,293

Expenditures per Capita

Ratio of ADP to each position	4.05	4.09	4.22	4.21	4.40	4.45	4.44
Ratio of ADP to each custodial position	5.11	5.15	5.31	5.29	5.62	5.69	5.70
Ratio of ADP to each support position	19.49	19.88	20.62	20.67	20.32	20.40	20.11

General Administration per offender	\$884	\$961	\$1,076	\$1,051	\$1,017	\$1,223	\$1,242
Custodial Care per offender	\$15,571	\$16,229	\$16,061	\$16,091	\$15,603	\$15,467	\$15,607
Dietary Services per offender	\$2,263	\$2,385	\$2,442	\$2,367	\$2,258	\$2,441	\$2,312
Plant Operations and Maintenance per offender	\$2,522	\$2,147	\$1,964	\$2,008	\$2,051	\$2,091	\$2,055
Clinical and Hospital Services per offender	\$6,859	\$7,199	\$7,517	\$8,260	\$8,901	\$9,707	\$9,634
Classification, Recreational and Religious Services per offender	\$1,336	\$1,431	\$1,394	\$1,433	\$1,387	\$1,391	\$1,363
Substance Abuse/Other Therapy per offender	\$29	\$36	\$24	\$0	\$42	\$61	\$83
Annual Cost per Capita	\$29,464	\$30,388	\$30,477	\$31,209	\$31,259	\$32,381	\$32,296

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.04	4.09	5.86	6.53	4.38		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.65	1.05	1.38	1.26	0.51		
Rate of contraband finds per 100 K9 scans	0.12	0.19	0.31	0.76	0.30		
Percent of urine samples testing positive	0.6%	3.0%	4.5%	5.0%	8.5%		
Number of inmates employed by MCE	148	146	146	135	146		
MCE Revenues	\$5,968,128	\$2,448,129	\$1,957,004	\$2,409,668	\$2,125,508		

WESTERN CORRECTIONAL INSTITUTION

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	1,602	1,593	1,615	1,619	1,660	1,635	1,685
Average Daily Population (ADP)	1,602	1,593	1,615	1,619	1,660	1,635	1,685
Authorized Positions	465.50	468.50	461.50	460.50	458.50	453.50	468.50
Custodial Positions	353	356	350	350	345	340	356
Number of Contractual Positions	0.72	0.15	0.00	0.00	0.00	0.00	0.00

Budget Summary

General Administration	\$2,416,628	\$2,344,929	\$2,367,648	\$2,246,920	\$2,070,202	\$2,347,422	\$2,299,435
Custodial Care	\$30,304,044	\$31,194,240	\$32,257,806	\$33,063,930	\$32,725,282	\$31,896,006	\$32,978,927
Dietary Services	\$4,116,998	\$4,233,447	\$4,446,288	\$4,735,537	\$4,670,019	\$5,028,278	\$4,746,123
Plant Operations and Maintenance	\$4,440,433	\$4,790,380	\$4,621,057	\$4,285,774	\$4,694,974	\$4,595,461	\$4,551,069
Clinical and Hospital Services	\$11,780,308	\$12,213,234	\$12,561,537	\$14,897,777	\$14,977,633	\$15,936,496	\$16,271,194
Classification, Recreational, and Religious Services	\$2,529,953	\$2,714,275	\$2,723,132	\$2,729,350	\$2,313,646	\$2,681,934	\$2,609,173
Substance Abuse/Therapy	\$47,392	\$0	\$0	\$0	\$0	\$60,725	\$58,175
Total	\$55,635,756	\$57,490,505	\$58,977,468	\$61,959,288	\$61,451,756	\$62,546,322	\$63,514,096

Expenditures per Capita

Ratio of ADP to each position	3.44	3.40	3.50	3.52	3.62	3.61	3.60
Ratio of ADP to each custodial position	4.54	4.47	4.61	4.63	4.81	4.81	4.73
Ratio of ADP to each support position	14.24	14.16	14.48	14.65	14.63	14.41	14.98

General Administration per offender	\$1,509	\$1,472	\$1,466	\$1,388	\$1,247	\$1,436	\$1,365
Custodial Care per offender	\$18,916	\$19,582	\$19,974	\$20,422	\$19,714	\$19,508	\$19,572
Dietary Services per offender	\$2,570	\$2,658	\$2,753	\$2,925	\$2,813	\$3,075	\$2,817
Plant Operations and Maintenance per offender	\$2,772	\$3,007	\$2,861	\$2,647	\$2,828	\$2,811	\$2,701
Clinical and Hospital Services per offender	\$7,354	\$7,667	\$7,778	\$9,202	\$9,023	\$9,747	\$9,656
Classification, Recreational and Religious Services per offender	\$1,579	\$1,704	\$1,686	\$1,686	\$1,394	\$1,640	\$1,548
Substance Abuse/Other Therapy per offender	\$30	\$0	\$0	\$0	\$0	\$37	\$35
Annual Cost per Capita	\$34,729	\$36,089	\$36,519	\$38,270	\$37,019	\$38,255	\$37,694

Overtime in staff days	10,507	N/A	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	23	N/A	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,915	6,815	N/A	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.9	N/A	N/A	N/A	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	6.00	2.82	4.77	5.06	5.18		
Offender on offender homicides	1	1	2	2	0		
Offender suicides	1	0	0	0	2		
Offender on staff assaults rate per 100 ADP (total)	1.25	0.61	0.80	0.74	0.90		
Rate of contraband finds per 100 K9 scans	0.49	0.43	1.07	1.73	2.63		
Percent of urine samples testing positive	1.1%	3.2%	4.9%	6.3%	9.0%		
Number of inmates employed by MCE	46	44	44	50	44		
MCE Revenues	N/A	\$24,525,366	\$2,177,662	\$2,470,573	\$2,174,988		

NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built 2007
Security level maximum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	1,386	1,339	1,299	1,239	1,201	1,240	1,180
Average Daily Population (ADP)	1,386	1,339	1,299	1,239	1,201	1,240	1,180
Authorized Positions	547.00	594.00	572.00	563.00	562.00	557.00	547.00
Custodial Positions	444	492	470	463	452	447	446

Budget Summary

General Administration	\$2,256,244	\$2,259,899	\$2,323,928	\$2,340,902	\$2,272,112	\$2,434,025	\$2,624,704
Custodial Care	\$34,197,400	\$36,281,065	\$37,917,019	\$38,982,784	\$38,544,648	\$38,375,155	\$38,797,174
Dietary Services	\$3,949,728	\$3,989,340	\$4,150,631	\$4,392,323	\$4,242,526	\$4,713,127	\$4,188,900
Plant Operations and Maintenance	\$3,911,323	\$3,877,006	\$3,671,352	\$3,657,379	\$3,562,742	\$3,620,259	\$3,500,693
Clinical and Hospital Services	\$9,569,045	\$9,825,136	\$9,499,091	\$10,246,238	\$10,343,348	\$12,127,733	\$11,526,294
Classification, Recreational, and Religious Services	\$2,229,174	\$2,437,271	\$2,540,298	\$2,569,277	\$2,487,174	\$2,576,942	\$2,492,597
Total	\$56,112,914	\$58,669,717	\$60,102,319	\$62,188,903	\$61,452,550	\$63,847,241	\$63,130,362

Expenditures per Capita

Ratio of ADP to each position	2.53	2.25	2.27	2.20	2.14	2.23	2.16
Ratio of ADP to each custodial position	3.12	2.72	2.76	2.68	2.66	2.77	2.65
Ratio of ADP to each support position	13.46	13.13	12.74	12.39	10.92	11.27	11.68

General Administration per offender	\$1,628	\$1,688	\$1,789	\$1,889	\$1,892	\$1,963	\$2,224
Custodial Care per offender	\$24,673	\$27,096	\$29,189	\$31,463	\$32,094	\$30,948	\$32,879
Dietary Services per offender	\$2,850	\$2,979	\$3,195	\$3,545	\$3,532	\$3,801	\$3,550
Plant Operations and Maintenance per offender	\$2,822	\$2,895	\$2,826	\$2,952	\$2,966	\$2,920	\$2,967
Clinical and Hospital Services per offender	\$6,904	\$7,338	\$7,313	\$8,270	\$8,612	\$9,780	\$9,768
Classification, Recreational and Religious Services per offender	\$1,608	\$1,820	\$1,956	\$2,074	\$2,071	\$2,078	\$2,112
Annual Cost per Capita	\$40,486	\$43,816	\$46,268	\$50,193	\$51,168	\$51,490	\$53,500

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.02	4.17	5.08	5.25	5.58		
Offender on offender homicides	0	0	2	1	0		
Offender suicides	0	0	2	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.02	1.44	2.77	3.55	3.08		
Rate of contraband finds per 100 K9 scans	0.00	0.80	0.58	1.38	1.45		
Percent of urine samples testing positive	0.1%	0.6%	0.4%	1.8%	2.9%		
Number of inmates employed by MCE	0	0	0	0	0		
MCE Revenues	\$33,865	N/A	N/A	N/A	N/A		

JESSUP CORRECTIONAL INSTITUTION

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	1,745	1,767	1,731	1,651	1,747	1,680	1,915
Average Daily Population (ADP)	1,745	1,767	1,731	1,651	1,747	1,680	1,915
Authorized Positions	579.00	586.00	578.00	576.00	572.00	550.00	635.00
Custodial Positions	477	484	479	480	477	455	541
Number of Contractual Positions	1.64	2.40	0.00	0.00	0.00	0.92	0.92

Budget Summary

General Administration	\$3,771,541	\$3,487,231	\$4,087,481	\$6,589,968	\$3,184,279	\$3,935,404	\$4,045,579
Custodial Care	\$38,650,554	\$39,207,798	\$40,633,323	\$42,834,348	\$50,256,330	\$43,251,861	\$45,551,696
Dietary Services	\$4,793,041	\$5,376,935	\$5,457,173	\$5,549,402	\$4,964,086	\$5,536,633	\$5,412,543
Plant Operations and Maintenance	\$8,199,516	\$7,493,579	\$7,024,866	\$6,400,674	\$7,858,184	\$7,006,881	\$7,906,444
Clinical and Hospital Services	\$12,240,842	\$13,006,457	\$13,124,464	\$14,986,676	\$15,177,226	\$16,209,917	\$18,255,606
Classification, Recreational, and Religious Services	\$1,992,953	\$2,091,884	\$2,127,466	\$1,977,815	\$1,576,924	\$2,038,486	\$1,875,496
Pretrial Detention Operations					\$836,801	\$0	\$4,477,848
Substance Abuse/Therapy					\$0	\$0	\$39,270
Total	\$69,648,447	\$70,663,884	\$72,454,773	\$78,338,883	\$83,853,830	\$77,979,182	\$87,564,482

Expenditures per Capita

Ratio of ADP to each position	3.01	3.02	2.99	2.87	3.05	3.05	3.02
Ratio of ADP to each custodial position	3.66	3.65	3.61	3.44	3.66	3.69	3.54
Ratio of ADP to each support position	17.11	17.32	17.48	17.20	18.39	17.68	20.37

General Administration per offender	\$2,161	\$1,974	\$2,361	\$3,992	\$1,823	\$2,343	\$2,113
Custodial Care per offender	\$22,149	\$22,189	\$23,474	\$25,944	\$28,767	\$25,745	\$23,787
Dietary Services per offender	\$2,747	\$3,043	\$3,153	\$3,361	\$2,841	\$3,296	\$2,826
Plant Operations and Maintenance per offender	\$4,699	\$4,241	\$4,058	\$3,877	\$4,498	\$4,171	\$4,129
Clinical and Hospital Services per offender	\$7,015	\$7,361	\$7,582	\$9,077	\$8,688	\$9,649	\$9,533
Classification, Recreational and Religious Services per offender	\$1,142	\$1,184	\$1,229	\$1,198	\$903	\$1,213	\$979
Annual Cost per Capita	\$39,913	\$39,991	\$41,857	\$47,449	\$47,520	\$46,416	\$43,367

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

Performance

Offender on offender assault rate per 100 ADP (total)	1.61	2.46	4.31	4.36	6.35		
Offender on offender homicides	0	0	2	1	0		
Offender suicides	1	0	0	1	3		
Offender on staff assaults rate per 100 ADP (total)	1.38	1.81	2.99	5.45	3.32		
Rate of contraband finds per 100 K9 scans	0.47	1.00	0.55	0.73	0.54		
Percent of urine samples testing positive	4.3%	5.7%	4.6%	10.9%	8.1%		
Number of inmates employed by MCE	506	516	514	493	516		
MCE Revenues	\$12,952,785	\$11,332,939	\$12,317,070	\$12,591,461	\$11,706,126		

MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Year Built 1981
Security level medium

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Operating Capacity	1,032	1,044	1,034	1,004	966	1,040	675
Average Daily Population (ADP)	1,032	1,044	1,034	1,004	966	1,040	675
Authorized Positions	331.00	332.00	325.00	324.00	319.00	314.00	313.00
Custodial Positions	267	268	263	265	258	253	252
Number of Contractual Positions	0.81	0.87	0.07	0.68	0.81	0.83	0.83

Budget Summary

General Administration	\$2,387,191	\$2,557,782	\$1,841,879	\$1,543,722	\$1,552,876	\$1,844,830	\$2,030,932
Custodial Care	\$21,893,894	\$22,631,847	\$23,517,720	\$26,218,797	\$25,318,085	\$24,750,820	\$24,525,234
Dietary Services	\$2,864,325	\$2,789,973	\$2,603,285	\$2,601,520	\$2,430,846	\$2,610,749	\$1,998,090
Plant Operations and Maintenance	\$3,469,855	\$3,642,173	\$3,108,916	\$3,412,716	\$3,620,536	\$3,512,626	\$3,832,034
Clinical and Hospital Services	\$7,121,798	\$7,635,854	\$7,379,041	\$8,984,244	\$8,487,915	\$9,979,492	\$6,471,871
Classification, Recreational, and Religious Services	\$1,816,692	\$1,941,635	\$2,036,751	\$2,129,494	\$1,971,694	\$2,063,639	\$1,902,513
Substance Abuse/Therapy	\$40,179	\$70,319	\$87,822	\$13,869	\$72,218	\$79,942	\$85,303
Total	\$39,593,934	\$41,269,583	\$40,575,414	\$44,904,362	\$43,454,170	\$44,842,098	\$40,845,977

Expenditures per Capita

Ratio of ADP to each position	3.12	3.14	3.18	3.10	3.03	3.31	2.16
Ratio of ADP to each custodial position	3.87	3.90	3.93	3.79	3.74	4.11	2.68
Ratio of ADP to each support position	16.13	16.31	16.68	17.02	15.84	17.05	11.07

General Administration per offender	\$2,313	\$2,450	\$1,781	\$1,538	\$1,608	\$1,774	\$3,009
Custodial Care per offender	\$21,215	\$21,678	\$22,744	\$26,114	\$26,209	\$23,799	\$36,334
Dietary Services per offender	\$2,776	\$2,672	\$2,518	\$2,591	\$2,516	\$2,510	\$2,960
Plant Operations and Maintenance per offender	\$3,362	\$3,489	\$3,007	\$3,399	\$3,748	\$3,378	\$5,677
Clinical and Hospital Services per offender	\$6,901	\$7,314	\$7,136	\$8,948	\$8,787	\$9,596	\$9,588
Classification, Recreational and Religious Services per offender	\$1,760	\$1,860	\$1,970	\$2,121	\$2,041	\$1,984	\$2,819
Substance Abuse/Other Therapy per offender	\$39	\$67	\$85	\$14	\$75	\$77	\$126
Annual Cost per Capita	\$38,366	\$39,530	\$39,241	\$44,725	\$44,984	\$43,117	\$60,513

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.61	2.12	3.00	2.19	3.52		
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)	1.55	1.06	2.22	1.49	0.83		
Rate of contraband finds per 100 K9 scans	0.18	0.58	1.52	1.45	13.3%		
Percent of urine samples testing positive	1.8%	8.9%	9.4%	11.1%	16.9%		
Number of inmates employed by MCE	211	210	211	236	210		
MCE Revenues	\$4,093,244	\$4,161,865	\$3,919,916	\$2,715,989	\$3,962,598		

MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Operating Capacity	802	812	791	750	785	820	815
Average Daily Population (ADP)	802	812	791	750	785	820	815
Authorized Positions	359.00	365.00	360.50	352.50	344.50	343.5	340.5
Custodial Positions	279	281	276	271	261	260	259
Number of Contractual Positions	6.93	5.47	3.79	3.21	4.05	4.5	2.56

Budget Summary

General Administration	\$2,437,865	\$2,356,965	\$2,212,729	\$1,882,855	\$1,794,405	\$2,193,406	\$2,201,240
Custodial Care	\$20,221,128	\$20,533,446	\$21,654,677	\$22,943,432	\$21,750,324	\$22,060,034	\$22,564,235
Dietary Services	\$2,521,053	\$2,813,660	\$2,604,797	\$2,654,067	\$2,595,212	\$2,991,874	\$2,733,108
Plant Operations and Maintenance	\$2,576,277	\$2,303,131	\$2,378,266	\$2,985,152	\$3,202,909	\$2,817,174	\$2,488,557
Clinical and Hospital Services	\$6,209,655	\$6,358,285	\$5,903,003	\$6,022,373	\$6,890,186	\$7,990,578	\$7,874,817
Classification, Recreational, and Religious Services	\$2,152,149	\$2,334,261	\$2,123,740	\$2,081,277	\$1,849,490	\$2,328,414	\$2,214,448
Substance Abuse/Therapy	\$585,170	\$304,109	\$506,645	\$265,183	\$183,260	\$838,960	\$726,957
Total	\$36,703,297	\$37,003,857	\$37,383,857	\$38,834,339	\$38,265,786	\$41,220,440	\$40,803,362

Expenditures per Capita

Ratio of ADP to each position	2.23	2.22	2.19	2.13	2.28	2.39	2.39
Ratio of ADP to each custodial position	2.87	2.89	2.87	2.77	3.01	3.15	3.15
Ratio of ADP to each support position	10.03	9.67	9.36	9.20	9.40	9.82	10.00

General Administration per offender	\$3,040	\$2,903	\$2,797	\$2,510	\$2,286	\$2,675	\$2,701
Custodial Care per offender	\$25,213	\$25,287	\$27,376	\$30,591	\$27,707	\$26,902	\$27,686
Dietary Services per offender	\$3,143	\$3,465	\$3,293	\$3,539	\$3,306	\$3,649	\$3,354
Plant Operations and Maintenance per offender	\$3,212	\$2,836	\$3,007	\$3,980	\$4,080	\$3,436	\$3,053
Clinical and Hospital Services per offender	\$7,743	\$7,830	\$7,463	\$8,030	\$8,777	\$9,745	\$9,662
Classification, Recreational and Religious Services per offender	\$2,683	\$2,875	\$2,685	\$2,775	\$2,356	\$2,840	\$2,717
Substance Abuse/Other Therapy per offender	\$730	\$375	\$641	\$354	\$233	\$1,023	\$892
Annual Cost per Capita	\$45,765	\$45,571	\$47,262	\$51,779	\$48,746	\$50,269	\$50,065

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

Performance

Offender on offender assault rate per 100 ADP (total)	3.24	2.48	2.28	6.00	2.42		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	0	1		
Offender on staff assaults rate per 100 ADP (total)	1.00	1.37	3.16	2.27	1.27		
Rate of contraband finds per 100 K9 scans	0.08	0.25	0.22	2.00	0.32		
Percent of urine samples testing positive	2.1%	2.7%	5.1%	2.8%	8.6%		
Number of inmates employed by MCE	257	251	242	241	251		
MCE Revenues	\$4,372,767	\$3,561,012	\$3,345,727	\$3,796,816	\$4,054,182		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	447	420	581	622	606	620	585
Average Daily Population (ADP)	447	420	581	622	606	620	585
Authorized Positions	214.00	203.00	200.00	196.00	176.00	179.00	176.00
Custodial Positions	162	150	149	146	133	133	132
Number of Contractual Positions	5.11	3.92	1.89	2.22	2.37	3.41	3.41

Budget Summary

General Administration	\$2,879,308	\$2,829,522	\$2,384,691	\$1,861,442	\$1,651,517	\$2,168,491	\$2,189,893
Custodial Care	\$12,627,023	\$11,566,367	\$13,371,410	\$14,054,886	\$13,604,546	\$13,149,284	\$13,505,413
Dietary Services	\$1,807,528	\$1,082,642	\$1,494,076	\$1,320,037	\$2,081,915	\$1,524,555	\$1,555,080
Plant Operations and Maintenance	\$1,515,357	\$1,525,303	\$1,904,586	\$1,591,092	\$1,325,429	\$1,657,916	\$1,357,780
Clinical and Hospital Services	\$3,280,536	\$3,230,714	\$4,304,873	\$4,814,283	\$5,566,689	\$6,132,762	\$5,739,712
Classification, Recreational, and Religious Services	\$1,164,160	\$1,248,951	\$1,157,585	\$1,240,159	\$1,266,007	\$1,332,250	\$1,181,121
Substance Abuse/Therapy	\$54,955	\$60,504	\$35,783	\$0	\$0	\$59,489	\$54,796
Total	\$23,328,867	\$21,544,003	\$24,653,004	\$24,881,899	\$25,496,103	\$26,024,747	\$25,583,795

Expenditures per Capita

Ratio of ADP to each position	2.09	2.07	2.91	3.17	3.44	3.46	3.32
Ratio of ADP to each custodial position	2.76	2.80	3.90	4.26	4.56	4.66	4.43
Ratio of ADP to each support position	8.60	7.92	11.39	12.44	14.09	13.48	13.30

General Administration per offender	\$6,441	\$6,737	\$4,104	\$2,993	\$2,725	\$3,498	\$3,743
Custodial Care per offender	\$28,248	\$27,539	\$23,014	\$22,596	\$22,450	\$21,209	\$23,086
Dietary Services per offender	\$4,044	\$2,578	\$2,572	\$2,122	\$3,436	\$2,459	\$2,658
Plant Operations and Maintenance per offender	\$3,390	\$3,632	\$3,278	\$2,558	\$2,187	\$2,674	\$2,321
Clinical and Hospital Services per offender	\$7,339	\$7,692	\$7,409	\$7,740	\$9,186	\$9,892	\$9,811
Classification, Recreational and Religious Services per offender	\$2,604	\$2,974	\$1,992	\$1,994	\$2,089	\$2,149	\$2,019
Substance Abuse/Other Therapy per offender	\$123	\$144	\$62	\$0	\$0	\$96	\$94
Annual Cost per Capita	\$52,190	\$51,295	\$42,432	\$40,003	\$42,073	\$41,975	\$43,733

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.82	6.70	9.12	7.40	5.61		
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)	0.89	0.23	3.27	3.22	1.16		
Rate of contraband finds per 100 K9 scans	0.73	1.91	4.34	15.95	6.72		
Percent of urine samples testing positive	2.2%	7.1%	9.2%	20.4%	24.7%		

SOUTHERN MARYLAND PRE-RELEASE UNIT

Year Built 1962
Security level pre-release

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	169	165	170	151	121	145	165
Average Daily Population (ADP)	169	165	170	151	121	145	165
Authorized Positions	46.00	46.00	46.00	45.00	45.00	45.00	47.00
Custodial Positions	33	33	33	32	31	31	33
Number of Contractual Positions	1.17	1.15	0.80	1.23	0.46	0.88	0.88

Budget Summary

General Administration	\$403,142	\$422,531	\$479,496	\$318,811	\$149,084	\$387,215	\$352,822
Custodial Care	\$2,442,357	\$2,613,098	\$2,964,094	\$3,038,070	\$2,972,569	\$2,643,875	\$2,887,183
Dietary Services	\$562,706	\$524,099	\$569,959	\$522,849	\$395,427	\$563,613	\$571,267
Plant Operations and Maintenance	\$460,865	\$366,435	\$341,028	\$474,130	\$518,433	\$503,190	\$495,240
Clinical and Hospital Services	\$1,080,900	\$1,029,187	\$1,077,379	\$1,078,738	\$938,447	\$1,371,309	\$1,550,017
Classification, Recreational, and Religious Services	\$234,500	\$202,926	\$197,109	\$147,361	\$154,094	\$367,880	\$317,371
Total	\$5,184,470	\$5,158,276	\$5,629,065	\$5,579,959	\$5,128,054	\$5,837,082	\$6,173,900

Expenditures per Capita

Ratio of ADP to each position	3.67	3.59	3.70	3.36	2.69	3.22	3.51
Ratio of ADP to each custodial position	5.12	5.00	5.15	4.72	3.90	4.68	5.00
Ratio of ADP to each support position	13.00	12.69	13.08	11.62	8.64	10.36	11.79

General Administration per offender	\$2,385	\$2,561	\$2,821	\$2,111	\$1,232	\$2,670	\$2,138
Custodial Care per offender	\$14,452	\$15,837	\$17,436	\$20,120	\$24,567	\$18,234	\$17,498
Dietary Services per offender	\$3,330	\$3,176	\$3,353	\$3,463	\$3,268	\$3,887	\$3,462
Plant Operations and Maintenance per offender	\$2,727	\$2,221	\$2,006	\$3,140	\$4,285	\$3,470	\$3,001
Clinical and Hospital Services per offender	\$6,396	\$6,237	\$6,338	\$7,144	\$7,756	\$9,457	\$9,394
Classification, Recreational and Religious Services per offender	\$1,388	\$1,230	\$1,159	\$976	\$1,274	\$2,537	\$1,923
Annual Cost per Capita	\$30,677	\$31,262	\$33,112	\$36,953	\$42,381	\$40,256	\$37,418

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

Performance

Offender on offender assault rate per 100 ADP (total)	0.00	0.60	0.00	2.65	2.48		
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)	0.00	0.60	2.35	0.66	0.00		
Rate of contraband finds per 100 K9 scans	1.55	1.50	1.95	0.00	0		

EASTERN PRE-RELEASE UNIT

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	172	170	173	173	153	170	165
Average Daily Population (ADP)	172	170	173	173	153	170	165
Authorized Positions	48.00	48.00	48.00	48.00	48.00	48.00	48.00
Custodial Positions	35	35	35	35	35	35	35
Number of Contractual Positions	0.83	0.85	0.24	0.00	0.00	0.00	0.00

Budget Summary

General Administration	\$239,677	\$241,905	\$218,884	\$249,070	\$225,667	\$321,897	\$310,555
Custodial Care	\$2,826,320	\$2,866,588	\$3,787,070	\$3,303,175	\$3,139,796	\$2,894,370	\$2,927,904
Dietary Services	\$497,019	\$503,870	\$612,432	\$623,797	\$475,065	\$596,588	\$539,834
Plant Operations and Maintenance	\$505,121	\$554,240	\$552,332	\$387,247	\$589,498	\$427,130	\$529,694
Clinical and Hospital Services	\$1,176,095	\$1,213,658	\$1,182,148	\$1,174,823	\$1,266,975	\$1,607,742	\$1,550,017
Classification, Recreational, and Religious Services	\$315,304	\$299,305	\$259,433	\$271,772	\$253,224	\$334,511	\$322,328
Total	\$5,559,536	\$5,679,566	\$6,612,299	\$6,009,884	\$5,950,225	\$6,182,238	\$6,180,332

Expenditures per Capita

Ratio of ADP to each position	3.58	3.54	3.60	3.60	3.19	3.54	3.44
Ratio of ADP to each custodial position	4.91	4.86	4.94	4.94	4.37	4.86	4.71
Ratio of ADP to each support position	13.23	13.08	13.31	13.31	11.77	13.08	12.69

General Administration per offender	\$1,393	\$1,423	\$1,265	\$1,440	\$1,475	\$1,894	\$1,882
Custodial Care per offender	\$16,432	\$16,862	\$21,891	\$19,093	\$20,522	\$17,026	\$17,745
Dietary Services per offender	\$2,890	\$2,964	\$3,540	\$3,606	\$3,105	\$3,509	\$3,272
Plant Operations and Maintenance per offender	\$2,937	\$3,260	\$3,193	\$2,238	\$3,853	\$2,513	\$3,210
Clinical and Hospital Services per offender	\$6,838	\$7,139	\$6,833	\$6,791	\$8,281	\$9,457	\$9,394
Classification, Recreational and Religious Services per offender	\$1,833	\$1,761	\$1,500	\$1,571	\$1,655	\$1,968	\$1,954
Annual Cost per Capita	\$32,323	\$33,409	\$38,221	\$34,739	\$38,890	\$36,366	\$37,457

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

Performance

Offender on offender assault rate per 100 ADP (total)	1.16	1.16	2.31	1.16	0.65		
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)	0.00	0.00	0.58	0.00	0.00		
Rate of contraband finds per 100 K9 scans	4.29	1.61	1.89	1.65	2.65		

EASTERN CORRECTIONAL INSTITUTION

Year Built 1987
Security level Med/Admin

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	3,385	3,419	3,400	3,392	3,423	3,306	3,380	3,275
Average Daily Population (ADP)	3,385	3,419	3,400	3,392	3,423	3,306	3,380	3,275
Authorized Positions	856.00	856.00	860.00	854.00	853.00	834.00	834.00	855.00
Custodial Positions	659	659	664	654	656	638	638	659
Number of Contractual Positions	2.74	2.79	3.08	1.55	3.35	3.48	8.47	8.47

Budget Summary

General Administration	\$4,398,687	\$4,396,497	\$4,459,093	\$4,536,966	\$3,721,224	\$3,309,265	\$4,485,462	\$4,571,224
Custodial Care	\$54,256,998	\$53,413,002	\$55,727,487	\$58,610,097	\$60,493,504	\$54,606,410	\$56,771,268	\$56,814,643
Dietary Services	\$8,299,973	\$8,363,375	\$7,894,618	\$9,126,488	\$8,958,416	\$8,316,344	\$9,094,166	\$8,525,172
Plant Operations and Maintenance	\$11,392,602	\$11,978,747	\$13,594,629	\$13,026,425	\$12,793,445	\$15,195,360	\$13,129,763	\$14,798,098
Clinical and Hospital Services	\$22,148,148	\$23,122,608	\$23,752,956	\$23,851,268	\$27,430,141	\$28,757,076	\$32,019,139	\$30,886,368
Classification, Recreational, and Religious Services	\$4,857,015	\$4,797,946	\$5,012,735	\$5,114,257	\$4,974,053	\$4,553,571	\$5,033,288	\$4,422,356
Substance Abuse/Therapy	\$339,393	\$311,608	\$278,679	\$241,634	\$305,539	\$374,186	\$441,144	\$470,058
Total	\$105,692,816	\$106,383,783	\$110,720,197	\$114,507,135	\$118,676,322	\$115,112,212	\$120,974,230	\$120,487,919

Expenditures per Capita

Ratio of ADP to each position	3.95	3.99	3.95	3.97	4.01	3.96	4.05	3.83
Ratio of ADP to each custodial position	5.14	5.19	5.12	5.19	5.22	5.18	5.30	4.97
Ratio of ADP to each support position	17.18	17.36	17.35	16.96	17.38	16.87	17.24	16.71

General Administration per offender	\$1,299	\$1,286	\$1,311	\$1,338	\$1,087	\$1,001	\$1,327	\$1,396
Custodial Care per offender	\$16,029	\$15,622	\$16,390	\$17,279	\$17,673	\$16,517	\$16,796	\$17,348
Dietary Services per offender	\$2,452	\$2,446	\$2,322	\$2,691	\$2,617	\$2,516	\$2,691	\$2,603
Plant Operations and Maintenance per offender	\$3,366	\$3,504	\$3,998	\$3,840	\$3,737	\$4,596	\$3,885	\$4,519
Clinical and Hospital Services per offender	\$6,543	\$6,763	\$6,986	\$7,032	\$8,013	\$8,698	\$9,473	\$9,431
Classification, Recreational and Religious Services per offender	\$1,435	\$1,403	\$1,474	\$1,508	\$1,453	\$1,377	\$1,489	\$1,350
Substance Abuse/Other Therapy per offender	\$100	\$91	\$82	\$71	\$89	\$113	\$131	\$144
Annual Cost per Capita	\$31,224	\$31,115	\$32,565	\$33,758	\$34,670	\$34,819	\$35,791	\$36,790

Overtime in staff days	15,732	17,359	N/A	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	N/A
Sick leave used in staff days (by CY)	11,263	11,878	11,076	N/A	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	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.39	4.05	2.68	4.54	3.86	3.24
Offender on offender assault rate per 100 ADP (total) - Annex	4.44	3.71	0.33	1.51	1.52	1.37
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	N/A
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	2	0	2	0	0
Offender on staff assaults rate per 100 ADP (total)	1.24	1.01	0.79	1.60	1.06	1.00
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.17	0.00	0.17	0.00	0.17
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	0.61	0.00	0.00	0.00	N/A
Rate of contraband finds per 100 K9 scans	0.63	0.99	0.28	0.47	0.93	0.84
Rate of contraband finds per 100 K9 scans - Annex	0.00	0.28	0.14	0.84	0.83	3.52
Rate of contraband finds per 100 K9 scans - PHPRU	2.10	4.50	2.64	3.27	5.00	N/A
Percent of urine samples testing positive	0.3%	0.5%	2.6%	2.5%	2.3%	4.8%
Percent of urine samples testing positive - Annex	0.0%	0.5%	1.3%	1.5%	0.5%	9.2%
Number of inmates employed by MCE	247	249	251	250	260	251
Number of inmates employed by MCE - PHPRU	19	28	0	26	24	N/A
MCE Revenues	\$3,949,306	\$4,526,943	\$3,908,316	\$4,222,112	\$4,263,130	\$3,781,538

DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	542	720	803	900	900
Average Daily Population (ADP)	542	720	803	900	900
Authorized Positions	264.00	257.00	262.00	262.00	260.00
Custodial Positions	242	219	217	217	209
Number of Contractual Positions	1.72	1.67	1.50	1.76	1.76

Budget Summary

General Administration	\$412,933	\$569,408	\$598,700	\$826,420	\$781,196
Custodial Care	\$11,259,595	\$18,396,681	\$20,052,219	\$19,806,085	\$20,298,379
Dietary Services	\$1,278,498	\$1,880,096	\$2,080,161	\$2,424,898	\$2,058,191
Plant Operations and Maintenance	\$2,542,982	\$2,878,856	\$3,092,277	\$2,671,826	\$2,836,255
Clinical and Hospital Services	\$4,024,827	\$5,670,879	\$6,589,931	\$8,511,573	\$8,454,640
Classification, Recreational, and Religious Services	\$500,252	\$945,655	\$959,328	\$1,180,044	\$1,429,654
Substance Abuse/Other Therapy		\$0	\$0	\$56,190	\$12,421
Total	\$20,019,087	\$30,341,575	\$33,372,616	\$35,477,036	\$35,870,736

Expenditures per Capita

Ratio of ADP to each position	2.05	2.80	3.06	3.44	3.46
Ratio of ADP to each custodial position	2.24	3.29	3.70	4.15	4.31
Ratio of ADP to each support position	24.64	18.95	17.84	20.00	17.65

General Administration per offender	\$762	\$791	\$746	\$918	\$868
Custodial Care per offender	\$20,774	\$25,551	\$24,972	\$22,007	\$22,554
Dietary Services per offender	\$2,359	\$2,611	\$2,590	\$2,694	\$2,287
Plant Operations and Maintenance per offender	\$4,692	\$3,998	\$3,851	\$2,969	\$3,151
Clinical and Hospital Services per offender	\$7,426	\$7,876	\$8,207	\$9,457	\$9,394
Classification, Recreational and Religious Services per offender	\$923	\$1,313	\$1,195	\$1,311	\$1,589
Substance Abuse/Other Therapy per offender		\$0	\$0	\$62	\$14
Annual Cost per Capita	\$36,936	\$42,141	\$41,560	\$39,419	\$39,856

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)	N/A	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	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	7.56	5.00	5.48		
Offender on offender homicides	0	0	0		
Offender suicides	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.29	1.39	1.25		
Rate of contraband finds per 100 K9 scans	1.56	4.15	7.61		
Percent of urine samples testing positive	6.0%	7.2%	24.8%		
Number of inmates employed by MCE	34	29	31		
MCE Revenues	\$318,060	\$164,074	\$228,331		

CENTRAL MARYLAND CORRECTIONAL FACILITY

Year Built 1961
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	454	446	490	500	490	490	490
Average Daily Population (ADP)	454	446	490	500	490	490	490
Authorized Positions	119.00	121.00	121.00	120.00	118.00	118.00	119.00
Custodial Positions	94	93	93	92	90	90	89
Number of Contractual Positions	1.66	1.57	1.35	1.50	1.35	1.37	1.37

Budget Summary

General Administration	\$331,021	\$406,577	\$586,382	\$276,082	\$384,729	\$565,329	\$590,054
Custodial Care	\$6,905,440	\$7,188,412	\$7,413,310	\$6,644,681	\$8,051,900	\$8,025,577	\$8,159,589
Dietary Services	\$1,116,697	\$1,184,614	\$1,132,449	\$855,820	\$769,293	\$1,112,447	\$1,295,526
Plant Operations and Maintenance	\$2,004,410	\$2,126,507	\$2,029,899	\$1,835,704	\$2,219,638	\$1,993,432	\$2,236,212
Clinical and Hospital Services	\$3,075,899	\$3,010,359	\$3,207,696	\$3,542,478	\$3,835,933	\$4,634,078	\$4,603,082
Classification, Recreational, and Religious Services	\$667,815	\$668,175	\$750,300	\$512,305	\$715,853	\$786,916	\$691,187
Total	\$14,101,282	\$14,584,644	\$15,120,036	\$13,667,070	\$15,977,346	\$17,117,779	\$17,575,650

Expenditures per Capita

Ratio of ADP to each position	3.82	3.69	4.05	4.17	4.15	4.15	4.12
Ratio of ADP to each custodial position	4.83	4.80	5.27	5.43	5.44	5.44	5.51
Ratio of ADP to each support position	18.16	15.93	17.50	17.86	17.50	17.50	16.33
General Administration per offender	\$729	\$912	\$1,197	\$552	\$785	\$1,154	\$1,204
Custodial Care per offender	\$15,210	\$16,118	\$15,129	\$13,289	\$16,432	\$16,379	\$16,652
Dietary Services per offender	\$2,460	\$2,656	\$2,311	\$1,712	\$1,570	\$2,270	\$2,644
Plant Operations and Maintenance per offender	\$4,415	\$4,768	\$4,143	\$3,671	\$4,530	\$4,068	\$4,564
Clinical and Hospital Services per offender	\$6,775	\$6,750	\$6,546	\$7,085	\$7,828	\$9,457	\$9,394
Classification, Recreational and Religious Services per offender	\$1,471	\$1,498	\$1,531	\$1,025	\$1,461	\$1,606	\$1,411
Annual Cost per Capita	\$31,060	\$32,701	\$30,857	\$27,334	\$32,607	\$34,934	\$35,869
Overtime in staff days	2,125	N/A	N/A	N/A	N/A	N/A	N/A
Overtime staff days per position	18	N/A	N/A	N/A	N/A	N/A	N/A
Sick leave used in staff days (by CY)	1,186	1,699	N/A	N/A	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	10.0	N/A	N/A	N/A	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	1.54	1.04	4.90	4.80	6.94		
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)	1.32	1.25	2.65	3.00	2.04		
Rate of contraband finds per 100 K9 scans	9.40	1.47	3.59	6.32	8.38		
Percent of urine samples testing positive	0.9%	1.4%	6.1%	5.7%	17.6%		
Number of inmates employed by MCE	115	109	114	124	109		
MCE Revenues	\$769,855	\$1,719,099	\$1,805,883	\$1,693,043	\$1,625,972		

CHESAPEAKE DETENTION FACILITY

Year Built 1989
Security level Maximum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Operating Capacity	429	389	420	446	436	450	435
Average Daily Population (ADP)	429	389	420	446	436	450	435
Authorized Positions	225.00	225.00	224.00	221.00	229.00	227.00	221.00
Custodial Positions	207	207	206	204	213	211	205
Number of Contractual Positions	3.26	3.13	2.74	1.72	0.51	1.91	1.91

Budget Summary

General Administration	\$1,202,740	\$1,260,340	\$1,748,341	\$1,615,592	\$1,278,097	\$1,302,956	\$1,486,388
Custodial Care	\$15,253,494	\$15,848,915	\$17,386,493	\$16,566,219	\$17,832,365	\$17,228,830	\$18,718,471
Dietary Services	\$867,526	\$873,939	\$785,479	\$910,913	\$835,684	\$850,957	\$863,509
Plant Operations and Maintenance	\$1,468,399	\$1,467,600	\$1,326,572	\$1,439,357	\$5,235,494	\$1,328,309	\$1,368,738
Clinical and Hospital Services	\$2,800,875	\$2,563,912	\$2,845,407	\$3,336,194	\$1,808,642	\$3,942,708	\$5,586,840
Classification, Recreational, and Religious Services	\$423,542	\$430,799	\$467,781	\$430,984	\$378,452	\$442,734	\$400,186
Total	\$22,016,576	\$22,445,505	\$24,560,073	\$24,299,259	\$27,368,734	\$25,096,494	\$28,424,132

Expenditures per Capita

Ratio of ADP to each position	1.91	1.73	1.88	2.02	1.90	1.98	1.97
Ratio of ADP to each custodial position	2.07	1.88	2.04	2.19	2.05	2.13	2.12
Ratio of ADP to each support position	23.83	21.61	23.33	26.24	27.25	28.13	27.19

General Administration per offender	\$2,804	\$3,240	\$4,163	\$3,622	\$2,931	\$2,895	\$3,417
Custodial Care per offender	\$35,556	\$40,743	\$41,396	\$37,144	\$40,900	\$38,286	\$43,031
Dietary Services per offender	\$2,022	\$2,247	\$1,870	\$2,042	\$1,917	\$1,891	\$1,985
Plant Operations and Maintenance per offender	\$3,423	\$3,773	\$3,159	\$3,227	\$12,008	\$2,952	\$3,147
Clinical and Hospital Services per offender	\$6,529	\$6,591	\$6,775	\$7,480	\$4,148	\$8,762	\$12,843
Classification, Recreational and Religious Services per offender	\$987	\$1,107	\$1,114	\$966	\$868	\$984	\$920
Annual Cost per Capita	\$51,321	\$57,701	\$58,476	\$54,483	\$62,772	\$55,770	\$65,343

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

Performance

Offender on offender assault rate per 100 ADP (total)	6.06	8.56	7.38	8.52	6.19		
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)	1.86	0.76	1.67	2.24	0.92		
Rate of contraband finds per 100 K9 scans	0.00	0.84	0.15	0.00	0.86		
Percent of urine samples testing positive	4.8%	3.6%	3.0%	10.3%	19.9%		

BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Year Built 1995
Security level administrative

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	875	794	729	712	851	860	925
Average Daily Population (ADP)	875	794	729	712	851	860	925
Authorized Positions	548.00	554.00	521.0	554.0	596.0	596.0	629.0
Custodial Positions	473	481	448	480	456	456	499
Number of Contractual Positions	11.10	9.92	8.69	6.66	8.07	15.51	21.15

Budget Summary

General Administration	\$4,533,612	\$4,773,711	\$5,160,085	\$1,869,115	\$2,556,449	\$2,941,642	\$2,763,352
Custodial Care	\$34,628,723	\$37,219,462	\$40,413,944	\$38,638,388	\$43,373,535	\$39,418,991	\$44,151,416
Dietary Services	\$2,134,261	\$2,145,658	\$1,363,414	\$1,376,004	\$1,714,048	\$1,774,368	\$1,851,965
Plant Operations and Maintenance	\$2,840,362	\$2,535,000	\$5,502,313	\$4,612,188	\$3,927,428	\$4,012,919	\$2,844,358
Clinical and Hospital Services	\$6,342,132	\$6,083,801	\$5,558,701	\$5,602,257	\$7,671,221	\$8,214,132	\$8,918,192
Classification, Recreational, and Religious Services	\$1,857,136	\$1,908,349	\$1,958,044	\$2,913,538	\$4,552,899	\$4,709,438	\$4,193,207
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$78,978	\$205,843	\$162,171
Intake Services	\$4,633,699	\$4,672,303	\$4,781,334	\$4,816,167	\$4,607,900	\$4,257,005	\$4,035,892
Cross Courtroom	\$600,967	\$618,511	\$549,023	\$201,949	\$0	0	\$210,680
Total	\$57,570,892	\$59,956,795	\$65,286,858	\$60,029,606	\$68,482,458	\$65,534,338	\$69,131,233

Expenditures per Capita

Ratio of ADP to each position	1.60	1.43	1.40	1.29	1.43	1.44	1.47
Ratio of ADP to each custodial position	1.85	1.65	1.63	1.48	1.87	1.89	1.85
Ratio of ADP to each support position	11.67	10.88	9.99	9.62	6.08	6.14	7.12

General Administration per offender	\$5,181	\$6,012	\$7,078	\$2,625	\$3,004	\$3,421	\$2,987
Custodial Care per offender	\$39,576	\$46,876	\$55,438	\$54,267	\$50,968	\$45,836	\$47,731
Dietary Services per offender	\$2,439	\$2,702	\$1,870	\$1,933	\$2,014	\$2,063	\$2,002
Plant Operations and Maintenance per offender	\$3,246	\$3,193	\$7,548	\$6,478	\$4,615	\$4,666	\$3,075
Clinical and Hospital Services per offender	\$7,248	\$7,662	\$7,625	\$7,868	\$9,014	\$9,551	\$9,641
Classification, Recreational and Religious Services per offender	\$2,122	\$2,403.46	\$2,686	\$4,092	\$5,350	\$5,476	\$4,533
Intake Services per offender	\$5,295.66	\$5,884.51	\$6,558.76	\$6,764.28	\$5,414.69	\$4,950.01	\$4,363.13
Cross Courtroom per offender	\$687	\$778.98	\$753	\$284	\$0	\$239	\$228
Annual Cost per Capita	\$65,795	\$75,512	\$89,557	\$84,311	\$80,380	\$76,203	\$74,561

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

Performance

Offender on offender assault rate per 100 ADP (total)	15.54	15.99	26.75	39.19	25.73		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	1	1	2	2	1		
Offender on staff assaults rate per 100 ADP (total)	4.34	5.28	6.72	12.22	7.52		
Rate of contraband finds per 100 K9 scans	1.05	2.28	2.17	3.68	7.15		
Percent of urine samples testing positive	6.7%	2.4%	10.0%	N/A	40.0%		

YOUTH DETENTION CENTER*

Year Built 1856
 Security level Administrative

	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	712	73	50	40
Average Daily Population (ADP)	712	73	50	40
Authorized Positions	722.00	373.00	346.00	117.00
Custodial Positions	604	311	284	112
Number of Contractual Positions	92.35	0.00	0.00	0.00

Budget Summary

General Administration	\$5,178,602	\$3,965,537	\$5,261,939	\$5,595,193
Custodial Care	\$40,779,492	\$17,469,044	\$26,318,657	\$15,550,620
Dietary Services	\$5,798,646	\$140,683	\$3,418,724	\$1,502,668
Plant Operations and Maintenance	\$3,696,912	\$1,464,991	\$2,886,702	\$1,473,722
Clinical and Hospital Services	\$5,636,701	\$1,231,527	\$781,634	\$486,627
Classification, Recreational, and Religious Services	\$1,915,056	\$1,866	\$1,451,216	\$634,121
Substance Abuse/Therapy	\$430,328	\$0	\$252,619	\$44,243
Total	63,435,737	24,273,648	40,371,491	25,287,194

Expenditures per Capita

Ratio of ADP to each position	0.99	0.20	0.14	0.34
Ratio of ADP to each custodial position	1.18	0.23	0.18	0.36
Ratio of ADP to each support position	6.03	1.18	0.81	8.00

General Administration per offender	\$7,273	\$54,322	\$105,239	\$139,880
Custodial Care per offender	\$57,275	\$239,302	\$526,373	\$388,766
Dietary Services per offender	\$8,144	\$1,927	\$68,374	\$37,567
Plant Operations and Maintenance per offender	\$5,192	\$20,068	\$57,734	\$36,843
Clinical and Hospital Services per offender	\$7,917	\$16,870	\$15,633	\$12,166
Classification, Recreational and Religious Services per offender	\$2,690	\$26	\$29,024	\$15,853
Substance Abuse/Other Therapy per offender	\$604	\$0	\$5,052	\$1,106
Annual Cost per Capita	\$89,095	\$332,516	\$807,430	\$632,180

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)	21.74	24.66
Offender on offender homicides	0	0
Offender suicides	0	0
Offender on staff assaults rate per 100 ADP (total)	5.61	16.44
Rate of contraband finds per 100 K9 scans	3.60	2.33
Percent of urine samples testing positive	2.2%	14.3%

*Formerly the Baltimore Pretrial Complex (BPC). Beginning in FY 2018, the figures above pertain to the Youth Detention Center (YDC).

MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION

Year Built 1981
Security level administrative

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	710	672	655	589	590	670	591
Average Daily Population (ADP)	710	672	655	589	590	670	591
Authorized Positions	348.00	345.00	322.00	349.00	337.00	333.00	338.00
Custodial Positions	285	285	262	290	274	270	270
Number of Contractual Positions	3.87	4.04	2.13	0.42	0.00	2.28	2.28

Budget Summary

General Administration	\$2,918,233	\$2,906,608	\$2,414,622	\$1,677,225	\$2,459,705	\$2,944,086	\$2,988,706
Custodial Care	\$20,659,419	\$21,604,378	\$22,481,702	\$23,795,276	\$21,891,585	\$24,292,896	\$24,112,564
Dietary Services	\$1,508,560	\$1,526,699	\$1,189,052	\$1,060,296	\$1,159,069	\$1,426,764	\$1,180,105
Plant Operations and Maintenance	\$2,294,598	\$1,903,191	\$2,629,697	\$3,584,066	\$4,122,836	\$2,710,840	\$3,285,335
Clinical and Hospital Services	\$5,171,748	\$4,929,211	\$4,983,069	\$4,468,934	\$4,876,016	\$6,685,694	\$5,862,875
Classification, Recreational, and Religious Services	\$1,674,993	\$1,737,618	\$1,816,481	\$1,394,596	\$1,296,540	\$1,646,700	\$1,777,485
Substance Abuse/Therapy	\$236,560	\$206,057	\$0	\$0	\$0	\$351,721	\$360,000
Total	\$34,464,111	\$34,813,762	\$35,514,623	\$35,980,393	\$35,805,751	\$40,058,701	\$39,567,070

Expenditures per Capita

Ratio of ADP to each position	2.04	1.95	2.03	1.69	1.75	2.01	1.75
Ratio of ADP to each custodial position	2.49	2.36	2.50	2.03	2.15	2.48	2.19
Ratio of ADP to each support position	11.27	11.20	10.92	9.98	9.37	10.63	8.69

General Administration per offender	\$4,110	\$4,325	\$3,686	\$2,848	\$4,169	\$4,394	\$5,057
Custodial Care per offender	\$29,098	\$32,149	\$34,323	\$40,399	\$37,104	\$36,258	\$40,800
Dietary Services per offender	\$2,125	\$2,272	\$1,815	\$1,800	\$1,965	\$2,129	\$1,997
Plant Operations and Maintenance per offender	\$3,232	\$2,832	\$4,015	\$6,085	\$6,988	\$4,046	\$5,559
Clinical and Hospital Services per offender	\$7,284	\$7,335	\$7,608	\$7,587	\$8,264	\$9,979	\$9,920
Classification, Recreational and Religious Services per offender	\$2,359	\$2,586	\$2,773	\$2,368	\$2,198	\$2,458	\$3,008
Substance Abuse/Other Therapy per offender	\$333	\$307	\$0	\$0	\$0	\$525	\$609
Annual Cost per Capita	\$48,541	\$51,806	\$54,221	\$61,087	\$60,688	\$59,789	\$66,949

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.36	1.33	9.16	11.54	9.15		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	1	0	2	1	0		
Offender on staff assaults rate per 100 ADP (total)	3.24	1.77	10.69	7.98	7.29		
Rate of contraband finds per 100 K9 scans	0.23	1.39	0.68	1.55	3.50		
Percent of urine samples testing positive	2.6%	5.8%	1.2%	5.4%	9.2%		

BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	493	496	500	462	459	490	420
Average Daily Population (ADP)	493	496	500	462	459	490	420
Authorized Positions	126.00	126.00	122.00	116.00	108.00	107.00	117.00
Custodial Positions	112	112	107.00	106.00	99.00	98.00	97.00
Number of Contractual Positions	3.00	2.57	4.70	4.78	4.53	5.71	0.83

Budget Summary

General Administration	\$191,233	\$316,256	\$329,977	\$211,139	\$96,917	\$276,311	\$209,297
Custodial Care	\$7,981,923	\$8,443,132	\$8,841,038	\$9,284,601	\$8,783,423	\$8,614,573	\$8,711,773
Dietary Services	\$968,625	\$1,086,291	\$984,973	\$945,309	\$967,279	\$1,032,917	\$839,719
Plant Operations and Maintenance	\$1,153,597	\$880,832	\$909,722	\$2,782,522	\$2,004,245	\$1,118,919	\$1,507,256
Clinical and Hospital Services	\$3,237,617	\$3,278,810	\$3,329,383	\$3,314,699	\$3,523,152	\$4,634,078	\$3,945,499
Classification, Recreational, and Religious Services	\$589,390	\$667,412	\$671,434	\$382,611	\$767,282	\$390,321	\$765,760
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$89,187	\$83,772
Total	\$14,122,385	\$14,672,733	\$15,066,527	\$16,920,881	\$16,142,298	\$16,156,306	\$16,063,076

Expenditures per Capita

Ratio of ADP to each position	3.91	3.94	4.10	3.98	4.25	4.58	3.59
Ratio of ADP to each custodial position	4.40	4.43	4.67	4.36	4.64	5.00	4.33
Ratio of ADP to each support position	35.21	35.43	33.33	46.20	51.00	54.44	21.00

General Administration per offender	\$388	\$638	\$660	\$457	\$211	\$564	\$498
Custodial Care per offender	\$16,191	\$17,022	\$17,682	\$20,097	\$19,136	\$17,581	\$20,742
Dietary Services per offender	\$1,965	\$2,190	\$1,970	\$2,046	\$2,107	\$2,108	\$1,999
Plant Operations and Maintenance per offender	\$2,340	\$1,776	\$1,819	\$6,023	\$4,367	\$2,284	\$3,589
Clinical and Hospital Services per offender	\$6,567	\$6,611	\$6,659	\$7,175	\$7,676	\$9,457	\$9,394
Classification, Recreational and Religious Services per offender	\$1,196	\$1,346	\$1,343	\$828	\$1,672	\$797	\$1,823
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$182	\$199
Annual Cost per Capita	\$28,646	\$29,582	\$30,133	\$36,625	\$35,168	\$32,972	\$38,245

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.05	2.01	2.60	1.52	0.00		
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)	1.42	0.40	0.80	0.43	1.31		
Rate of contraband finds per 100 K9 scans	1.29	1.35	1.86	2.73	3.26		
Percent of urine samples testing positive	3.0%	3.7%	3.7%	5.5%	9.3%		

METROPOLITAN TRANSITION CENTER

Year Built 1811
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Operating Capacity	581	576	427	372	680	720	670
Average Daily Population (ADP)	581	576	427	372	680	720	670
Authorized Positions	394.60	393.60	359.6	370.6	459.6	425.6	536.6
Custodial Positions	348	349	318	335	391	357	392
Number of Contractual Positions	8.05	5.65	3.91	15.11	69.59	75.27	1.48

Budget Summary

General Administration	\$2,521,835	\$2,578,072	\$2,156,363	\$2,608,558	\$2,097,028	\$2,308,133	\$2,670,832
Custodial Care	\$24,958,592	\$25,951,695	\$27,101,263	\$28,741,547	\$33,413,744	\$32,039,982	\$33,449,062
Dietary Services	\$1,336,627	\$1,459,360	\$1,056,642	\$1,288,885	\$5,375,524	\$2,263,067	\$5,015,669
Plant Operations and Maintenance	\$3,992,474	\$3,821,242	\$7,910,775	\$9,124,535	\$7,489,282	\$5,361,362	\$7,950,175
Clinical and Hospital Services	\$5,166,246	\$5,382,482	\$4,077,803	\$3,238,214	\$5,686,237	\$7,033,876	\$6,516,270
Classification, Recreational, and Religious Services	\$1,178,645	\$1,267,962	\$1,348,158	\$1,550,935	\$1,705,448	\$1,886,814	\$1,359,518
Substance Abuse/Therapy	\$260,435	\$135,137	\$43,022	\$12,312	\$260,289	\$343,572	\$547,242
Total	\$39,414,854	\$40,595,950	\$43,694,026	\$46,564,986	\$56,027,552	\$51,236,806	\$57,508,768

Expenditures per Capita

Ratio of ADP to each position	1.47	1.46	1.19	1.00	1.48	1.69	1.25
Ratio of ADP to each custodial position	1.67	1.65	1.34	1.11	1.74	2.02	1.71
Ratio of ADP to each support position	12.47	12.91	10.26	10.45	9.91	10.50	4.63

General Administration per offender	\$4,341	\$4,476	\$5,050	\$7,012	\$3,084	\$3,206	\$3,986
Custodial Care per offender	\$42,958	\$45,055	\$63,469	\$77,262	\$49,138	\$44,500	\$49,924
Dietary Services per offender	\$2,301	\$2,534	\$2,475	\$3,465	\$7,905	\$3,143	\$7,486
Plant Operations and Maintenance per offender	\$6,872	\$6,634	\$18,526	\$24,528	\$11,014	\$7,446	\$11,866
Clinical and Hospital Services per offender	\$8,892	\$9,345	\$9,550	\$8,705	\$8,362	\$9,769	\$9,726
Classification, Recreational and Religious Services per offender	\$2,029	\$2,201	\$3,157	\$4,169	\$2,508	\$2,621	\$2,029
Substance Abuse/Other Therapy per offender	\$448	\$235	\$101	\$33	\$383	\$477	\$817
Annual Cost per Capita	\$67,840	\$70,479	\$102,328	\$125,175	\$82,393	\$71,162	\$85,834

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.68	6.96	14.79	28.23	18.01		
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)	4.30	3.13	4.93	8.87	5.65		
Rate of contraband finds per 100 K9 scans	1.39	2.11	4.18	4.41	4.08		
Percent of urine samples testing positive	4.0%	3.6%	10.9%	11.6%	0.0%		