

## PATUXENT INSTITUTION

Year Built 1955  
Security level maximum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	899	873	862	856	994	1,088	1079	1101
Average Daily Population (ADP)	899	873	862	856	994	1,088	1079	1101
Authorized Positions	466.00	461.00	457.00	452.00	443.00	430.00		
Custodial Positions	378	379	375	374	361	349		
Number of Contractual Positions	2.19	2.18	0.95	1.91	1.93	1.24		

### Budget Summary

General Administration	\$2,703,260	\$2,555,659	\$3,379,698	\$3,817,840	\$2,176,346	2,425,288	2,555,378	2,231,838
Custodial Care	\$29,923,378	\$30,421,392	\$30,257,484	\$32,836,024	\$31,646,910	33,304,763	33,808,732	35,964,934
Dietary Services	\$2,492,756	\$2,328,028	\$3,000,977	\$2,646,303	\$2,947,055	2,748,467	3,145,138	2,903,597
Plant Operations and Maintenance	\$3,753,684	\$3,599,055	\$3,194,644	\$3,500,622	\$4,051,454	4,856,751	3,353,116	3,479,361
Clinical and Hospital Services	\$8,400,264	\$8,291,363	\$7,611,186	\$7,647,004	\$9,041,333	10,656,027	12,150,777	12,720,315
Classification, Recreational, and Religious Services	\$968,889	\$997,098	\$1,005,008	\$915,651	\$1,125,907	1,244,470	1,310,097	1,290,727
Outpatient Services	\$83,844	\$84,610	\$24,228		\$0	\$0		
Substance Abuse/Therapy	\$1,761,925	\$978,824	\$1,079,989	\$91,161	\$0	\$0	1,682,940	1,682,940
<b>Total</b>	<b>\$50,088,000</b>	<b>\$49,256,029</b>	<b>\$49,553,214</b>	<b>\$51,454,605</b>	<b>\$50,989,005</b>	<b>\$55,235,766</b>	<b>\$58,006,178</b>	<b>\$60,273,712</b>

### Expenditures per Capita

Ratio of ADP to each position	1.93	1.89	1.89	1.89	2.24	2.53		
Ratio of ADP to each custodial position	2.38	2.30	2.30	2.29	2.75	3.12		
Ratio of ADP to each support position	10.22	10.65	10.51	10.97	12.12	13.43		

General Administration per offender	\$3,007	\$2,927	\$3,921	\$4,460	\$2,189	\$2,229		
Custodial Care per offender	\$33,285	\$34,847	\$35,101	\$38,360	\$31,838	\$30,611		
Dietary Services per offender	\$2,773	\$2,667	\$3,481	\$3,091	\$2,965	\$2,526		
Plant Operations and Maintenance per offender	\$4,175	\$4,123	\$3,706	\$4,090	\$4,076	\$4,464		
Clinical and Hospital Services per offender	\$9,344	\$9,498	\$8,830	\$8,933	\$9,096	\$9,794		
Classification, Recreational and Religious Services per offender	\$1,078	\$1,142	\$1,166	\$1,070	\$1,133	\$1,144		
Substance Abuse/Other Therapy per offender	\$1,960	\$1,121	\$1,253	\$106	\$0	\$0		
<b>Annual Cost per Capita</b>	<b>\$55,622</b>	<b>\$56,325</b>	<b>\$57,458</b>	<b>\$60,111</b>	<b>\$51,297</b>	<b>\$50,768</b>		

Overtime in staff days	15,136	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		
Sick leave used in staff days (by CY)	6,084	6,458	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		

### 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%	5%		
Offender on offender assault rate per 100 ADP (total) - general population	3.99	5.18	7.56	5.21	5.76	6.76		
Offender on offender assault rate per 100 ADP (total) - Mental Health Unit	6.40	22.53	11.93	11.41	5.68	5.26		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	1	0		
Offender on staff assaults rate per 100 ADP (total) - general population	3.03	2.30	3.05	2.98	1.59	3.05		
Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit	19.77	31.32	28.98	15.22	13.64	2.73		
Rate of contraband finds per 100 K9 scans	0.21	0.68	0.32	0.41	1.61	0.00		
Percent of urine samples testing positive	0.6%	3.3%	3.8%	6.7%	16.4%	19.4%		
Number of inmates employed by MCE	59	57	57	57	57	43		
MCE Revenues	N/A	\$772,076	\$1,013,909	\$1,373,261	\$946,735	\$905,068		

## 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 Act.	2020 Est.	2021 Est.
Operating Capacity	1,853	1,661	1,862	1,527	690	630	637	645
Average Daily Population (ADP)	1,853	1,661	1,862	1,527	690	630	637	645
Authorized Positions	563.00	566.00	565.00	557.00	452.00	449.00		
Custodial Positions	423	426	420	421	334	334		
Number of Contractual Positions	1.17	1.76	0.79	1.23	1.52	2.02		

### Budget Summary

General Administration	\$3,498,106	\$3,893,124	\$3,712,733	\$3,294,212	\$3,371,092	\$3,246,893	\$3,620,931	\$3,333,605
Custodial Care	\$33,016,515	\$34,103,533	\$36,329,563	\$34,630,442	\$26,967,981	\$27,695,952	\$30,181,160	\$29,238,432
Dietary Services	\$5,103,822	\$4,999,748	\$5,280,112	\$5,132,448	\$3,620,908	\$3,434,375	\$3,650,342	\$3,291,731
Plant Operations and Maintenance	\$9,685,611	\$8,804,998	\$11,601,389	\$11,788,982	\$9,553,210	\$9,783,768	\$10,650,430	\$10,430,698
Clinical and Hospital Services	\$12,960,517	\$12,404,720	\$13,581,276	\$13,367,825	\$6,660,099	\$7,437,569	\$6,247,753	\$6,613,822
Classification, Recreational, and Religious Services	\$3,201,305	\$3,508,521	\$3,455,530	\$3,277,794	\$2,364,126	\$2,339,831	\$3,296,207	\$2,890,075
Substance Abuse/Therapy	\$13,108	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
<b>Total</b>	<b>\$67,478,984</b>	<b>\$67,714,644</b>	<b>\$73,960,603</b>	<b>\$71,491,703</b>	<b>\$52,537,416</b>	<b>\$53,938,388</b>	<b>\$57,661,823</b>	<b>\$55,813,363</b>

### Expenditures per Capita

Ratio of ADP to each position	3.29	2.93	3.30	2.74	1.53	1.40		
Ratio of ADP to each custodial position	4.38	3.90	4.43	3.63	2.07	1.89		
Ratio of ADP to each support position	13.24	11.86	12.84	11.23	5.85	5.48		

General Administration per offender	\$1,888	\$2,344	\$1,994	\$2,157	\$4,886	\$5,154		
Custodial Care per offender	\$17,818	\$20,532	\$19,511	\$22,679	\$39,084	\$43,962		
Dietary Services per offender	\$2,754	\$3,010	\$2,836	\$3,361	\$5,248	\$5,451		
Plant Operations and Maintenance per offender	\$5,227	\$5,301	\$6,231	\$7,720	\$13,845	\$15,530		
Clinical and Hospital Services per offender	\$6,994	\$7,468	\$7,294	\$8,754	\$9,652	\$11,806		
Classification, Recreational and Religious Services per offender	\$1,728	\$2,112	\$1,856	\$2,147	\$3,426	\$3,714		
Substance Abuse/Other Therapy per offender	\$7	\$0	\$0	\$0	\$0	\$0		
<b>Annual Cost per Capita</b>	<b>\$36,416</b>	<b>\$40,767</b>	<b>\$39,721</b>	<b>\$46,818</b>	<b>\$76,141</b>	<b>\$85,616</b>		

Overtime in staff days	9,043	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		
Sick leave used in staff days (by CY)	8,032	8,296	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		

### Performance

Offender on offender assault rate per 100 ADP (total)	4.65	4.97	6.98	5.70	4.06	5.40		
Offender on offender homicides	0	0	0	1	0	0		
Offender suicides	1	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.30	1.03	1.45	1.05	1.01	0.48		
Rate of contraband finds per 100 K9 scans	0.08	0.29	0.24	0.54	0.34	1.20		
Percent of urine samples testing positive	0.7%	2.6%	2.3%	1.4%	3.9%	6.9%		

Number of inmates employed by MCE	297	280	267	262	280	189		
MCE Revenues	\$19,081,906	\$18,687,053	\$25,237,775	\$23,361,623	\$20,233,184	\$19,592,499		

## 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 Act.	2020 Est.	2021 Est.
Operating Capacity	2,497	2,479	2,470	2,485	2,580	2,832	2,847	2,550	2869
Average Daily Population (ADP)	2,497	2,479	2,470	2,485	2,580	2,832	2,847	2,550	2869
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	1.49	0.31		

### Budget Summary

General Administration	\$2,076,360	\$2,274,324	\$2,375,995	\$2,184,508	\$2,080,988	\$1,956,661	\$1,913,078	\$2,344,088	\$2,075,397
Custodial Care	\$37,260,156	\$36,255,603	\$37,788,044	\$40,035,660	\$41,752,619	\$41,260,421	\$42,891,306	\$44,216,823	\$43,128,059
Dietary Services	\$5,169,065	\$5,264,377	\$5,585,669	\$6,691,898	\$5,887,768	\$6,117,005	\$5,930,691	\$5,961,482	\$5,862,188
Plant Operations and Maintenance	\$5,953,963	\$6,600,100	\$5,468,537	\$5,102,851	\$3,842,446	\$3,865,777	\$3,682,838	\$3,733,078	\$3,661,379
Clinical and Hospital Services	\$16,562,431	\$17,033,575	\$16,866,072	\$16,880,570	\$18,611,158	\$22,298,893	\$25,198,683	\$24,303,091	\$28,351,661
Classification, Recreational, and Religious Services	\$3,926,542	\$3,642,155	\$3,917,427	\$3,727,239	\$3,901,683	\$3,737,669	\$3,585,955	\$3,728,674	\$3,381,396
Substance Abuse/Therapy	\$760,840	\$617,608	\$544,160	\$631,300	\$352,595	\$235,613	\$242,892	\$901,473	\$907,106
<b>Total</b>	<b>\$71,709,357</b>	<b>\$71,687,742</b>	<b>\$72,545,904</b>	<b>\$75,254,026</b>	<b>\$76,429,257</b>	<b>\$79,472,039</b>	<b>\$83,445,443</b>	<b>\$85,188,709</b>	<b>\$87,367,186</b>

### Expenditures per Capita

Ratio of ADP to each position	4.11	4.10	4.09	4.17	4.35	4.89	4.96		
Ratio of ADP to each custodial position	5.22	5.20	5.18	5.23	5.42	6.17	6.27		
Ratio of ADP to each support position	19.28	19.44	19.53	20.62	21.96	23.50	23.63		
General Administration per offender	\$832	\$917	\$962	\$879	\$807	\$691	\$672	\$919	
Custodial Care per offender	\$14,922	\$14,625	\$15,299	\$16,111	\$16,183	\$14,569	\$15,065	\$17,340	
Dietary Services per offender	\$2,070	\$2,124	\$2,261	\$2,693	\$2,282	\$2,160	\$2,083	\$2,338	
Plant Operations and Maintenance per offender	\$2,384	\$2,662	\$2,214	\$2,053	\$1,489	\$1,365	\$1,294	\$1,464	
Clinical and Hospital Services per offender	\$6,633	\$6,871	\$6,828	\$6,793	\$7,214	\$7,874	\$8,851	\$9,531	
Classification, Recreational and Religious Services per offender	\$1,573	\$1,469	\$1,586	\$1,500	\$1,512	\$1,320	\$1,260	\$1,462	
Substance Abuse/Other Therapy per offender	\$305	\$249	\$220	\$254	\$137	\$83	\$85	\$354	
<b>Annual Cost per Capita</b>	<b>\$28,718</b>	<b>\$28,918</b>	<b>\$29,371</b>	<b>\$30,283</b>	<b>\$29,624</b>	<b>\$28,062</b>	<b>\$29,310</b>	<b>\$33,407</b>	
Overtime in staff days	5,472	5,412	N/A	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	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	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	2.76	2.98	3.38	3.22	4.53	4.52	5.51		
Offender on offender homicides	0	0	0	0	0	0	1		
Offender suicides	0	2	0	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	0.84		
Rate of contraband finds per 100 K9 scans	0.08	0.22	0.37	0.58	0.67	0.57	1.53		
Percent of urine samples testing positive	0.7%	1.7%	3.8%	3.6%	2.3%	11.6%	24.7%		
Number of inmates employed by MCE	116	138	156	130	131	121	50		
MCE Revenues	N/A	N/A	\$4,666,680	\$4,847,592	\$2,111,595	\$4,164,020	\$4,580,639		

## ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983  
Security level medium

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	1,686	1,720	1,742	1,747	1,758	1,751	1,760	1740
Average Daily Population (ADP)	1,686	1,720	1,742	1,747	1,758	1,751	1,760	1740
Authorized Positions	416.50	420.50	412.50	414.50	399.50	396.50		
Custodial Positions	330	334	328	330	313	310		
Number of Contractual Positions	1.57	1.44	1.13	1.11	0.90	0.28		

### Budget Summary

General Administration	\$1,490,881	\$1,652,838	\$1,873,572	\$1,835,706	\$1,788,616	\$1,986,022	\$2,220,818	\$2,021,110
Custodial Care	\$26,252,499	\$27,913,320	27,977,887	28,110,137	27,429,689	29,121,769	28,701,488	\$28,301,973
Dietary Services	\$3,815,341	\$4,101,711	4,253,469	4,135,693	3,970,441	3,905,660	4,161,115	\$3,829,635
Plant Operations and Maintenance	\$4,252,759	\$3,692,821	\$3,421,884	\$3,507,544	\$3,604,879	\$3,773,163	\$3,677,515	\$3,554,393
Clinical and Hospital Services	\$11,564,856	\$12,382,815	\$13,093,890	\$14,429,606	\$15,647,783	\$17,046,574	\$16,982,367	\$17,416,360
Classification, Recreational, and Religious Services	\$2,251,954	\$2,460,595	\$2,428,175	\$2,502,955	\$2,438,309	\$2,463,833	\$2,505,395	\$2,154,257
Substance Abuse/Therapy	\$48,662	\$62,662	\$42,075	\$0	\$74,255	\$85,623	\$153,622	\$159,392
<b>Total</b>	<b>\$49,676,952</b>	<b>\$52,266,762</b>	<b>\$53,090,952</b>	<b>\$54,521,641</b>	<b>\$54,953,972</b>	<b>\$58,382,644</b>	<b>\$58,402,320</b>	<b>\$57,437,120</b>

### Expenditures per Capita

Ratio of ADP to each position	4.05	4.09	4.22	4.21	4.40	4.42		
Ratio of ADP to each custodial position	5.11	5.15	5.31	5.29	5.62	5.65		
Ratio of ADP to each support position	19.49	19.88	20.62	20.67	20.32	20.24		
General Administration per offender	\$884	\$961	\$1,076	\$1,051	\$1,017	\$1,134	\$1,262	
Custodial Care per offender	\$15,571	\$16,229	\$16,061	\$16,091	\$15,603	\$16,632	\$16,308	
Dietary Services per offender	\$2,263	\$2,385	\$2,442	\$2,367	\$2,258	\$2,231	\$2,364	
Plant Operations and Maintenance per offender	\$2,522	\$2,147	\$1,964	\$2,008	\$2,051	\$2,155	\$2,089	
Clinical and Hospital Services per offender	\$6,859	\$7,199	\$7,517	\$8,260	\$8,901	\$9,735	\$9,649	
Classification, Recreational and Religious Services per offender	\$1,336	\$1,431	\$1,394	\$1,433	\$1,387	\$1,407	\$1,424	
Substance Abuse/Other Therapy per offender	\$29	\$36	\$24	\$0	\$42	\$49	\$87	
<b>Annual Cost per Capita</b>	<b>\$29,464</b>	<b>\$30,388</b>	<b>\$30,477</b>	<b>\$31,209</b>	<b>\$31,259</b>	<b>\$33,342</b>	<b>\$33,183</b>	
Overtime in staff days	6,969	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		
Sick leave used in staff days (by CY)	5,656	4,931	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		

### Performance

Offender on offender assault rate per 100 ADP (total)	5.04	4.09	5.86	6.53	4.38	4.91		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.65	1.05	1.38	1.26	0.51	1.09		
Rate of contraband finds per 100 K9 scans	0.12	0.19	0.31	0.76	0.30	1.42		
Percent of urine samples testing positive	0.6%	3.0%	4.5%	5.0%	8.5%	15.1%		
Number of inmates employed by MCE	148	146	146	135	146	94		
MCE Revenues	\$5,968,128	\$2,448,129	\$1,957,004	\$2,409,668	\$2,125,508	\$3,015,728		

## 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 Act.	2020 Est.	2021 Est.
Operating Capacity	1,602	1,593	1,615	1,619	1,660	1,487	1,685	1390
Average Daily Population (ADP)	1,602	1,593	1,615	1,619	1,660	1,487	1,685	1390
Authorized Positions	465.50	468.50	461.50	460.50	458.50	468.50		
Custodial Positions	353	356	350	350	345	354		
Number of Contractual Positions	0.72	0.15	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	\$2,126,461	\$2,350,141	\$2,158,753
Custodial Care	\$30,304,044	\$31,194,240	\$32,257,806	\$33,063,930	\$32,725,282	\$34,577,988	\$34,454,611	\$34,708,642
Dietary Services	\$4,116,998	\$4,233,447	\$4,446,288	\$4,735,537	\$4,670,019	\$4,664,549	\$4,863,451	\$4,230,237
Plant Operations and Maintenance	\$4,440,433	\$4,790,380	\$4,621,057	\$4,285,774	\$4,694,974	\$5,385,387	\$4,639,276	\$7,190,133
Clinical and Hospital Services	\$11,780,308	\$12,213,234	\$12,561,537	\$14,897,777	\$14,977,633	\$14,077,345	\$16,291,999	\$13,896,984
Classification, Recreational, and Religious Services	\$2,529,953	\$2,714,275	\$2,723,132	\$2,729,350	\$2,313,646	\$2,463,666	\$2,727,475	\$2,578,934
Substance Abuse/Therapy	\$47,392	\$0	\$0	\$0	\$0	\$0	\$61,489	\$59,940
<b>Total</b>	<b>\$55,635,756</b>	<b>\$57,490,505</b>	<b>\$58,977,468</b>	<b>\$61,959,288</b>	<b>\$61,451,756</b>	<b>\$63,295,396</b>	<b>\$65,388,442</b>	<b>\$64,823,623</b>

### Expenditures per Capita

Ratio of ADP to each position	3.44	3.40	3.50	3.52	3.62	3.17		
Ratio of ADP to each custodial position	4.54	4.47	4.61	4.63	4.81	4.20		
Ratio of ADP to each support position	14.24	14.16	14.48	14.65	14.63	12.99		
General Administration per offender	\$1,509	\$1,472	\$1,466	\$1,388	\$1,247	\$1,430	\$1,395	
Custodial Care per offender	\$18,916	\$19,582	\$19,974	\$20,422	\$19,714	\$23,254	\$20,448	
Dietary Services per offender	\$2,570	\$2,658	\$2,753	\$2,925	\$2,813	\$3,137	\$2,886	
Plant Operations and Maintenance per offender	\$2,772	\$3,007	\$2,861	\$2,647	\$2,828	\$3,622	\$2,753	
Clinical and Hospital Services per offender	\$7,354	\$7,667	\$7,778	\$9,202	\$9,023	\$9,467	\$9,669	
Classification, Recreational and Religious Services per offender	\$1,579	\$1,704	\$1,686	\$1,686	\$1,394	\$1,657	\$1,619	
Substance Abuse/Other Therapy per offender	\$30	\$0	\$0	\$0	\$0	\$0	\$36	
<b>Annual Cost per Capita</b>	<b>\$34,729</b>	<b>\$36,089</b>	<b>\$36,519</b>	<b>\$38,270</b>	<b>\$37,019</b>	<b>\$42,566</b>	<b>\$38,806</b>	
Overtime in staff days	10,507	N/A	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	N/A
Sick leave used in staff days (by CY)	6,915	6,815	N/A	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	6.00	2.82	4.77	5.06	5.18	4.17		
Offender on offender homicides	1	1	2	2	0	3		
Offender suicides	1	0	0	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	1.25	0.61	0.80	0.74	0.90	1.14		
Rate of contraband finds per 100 K9 scans	0.49	0.43	1.07	1.73	2.63	1.28		
Percent of urine samples testing positive	1.1%	3.2%	4.9%	6.3%	9.0%	13.2%		
Number of inmates employed by MCE	46	44	44	50	44	41		
MCE Revenues	N/A	\$24,525,366	\$2,177,662	\$2,470,573	\$2,174,988	\$1,772,577		

## NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built 2007  
Security level maximum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	1,386	1,339	1,299	1,239	1,201	1,254	1,180	1320
Average Daily Population (ADP)	1,386	1,339	1,299	1,239	1,201	1,254	1,180	1320
Authorized Positions	547.00	594.00	572.00	563.00	562.00	547.00		
Custodial Positions	444	492	470	463	452	447		

### Budget Summary

General Administration	\$2,256,244	\$2,259,899	\$2,323,928	\$2,340,902	\$2,272,112	\$2,361,210	\$2,651,720	\$2,312,962
Custodial Care	\$34,197,400	\$36,281,065	\$37,917,019	\$38,982,784	\$38,544,648	\$40,425,442	\$40,568,421	\$40,448,258
Dietary Services	\$3,949,728	\$3,989,340	\$4,150,631	\$4,392,323	\$4,242,526	\$4,245,926	\$4,314,145	\$4,243,096
Plant Operations and Maintenance	\$3,911,323	\$3,877,006	\$3,671,352	\$3,657,379	\$3,562,742	\$3,506,403	\$3,577,984	\$3,547,496
Clinical and Hospital Services	\$9,569,045	\$9,825,136	\$9,499,091	\$10,246,238	\$10,343,348	\$11,890,597	\$11,553,477	\$13,440,036
Classification, Recreational, and Religious Services	\$2,229,174	\$2,437,271	\$2,540,298	\$2,569,277	\$2,487,174	\$2,324,592	\$2,598,826	\$2,426,401
<b>Total</b>	<b>\$56,112,914</b>	<b>\$58,669,717</b>	<b>\$60,102,319</b>	<b>\$62,188,903</b>	<b>\$61,452,550</b>	<b>\$64,754,170</b>	<b>\$65,264,573</b>	<b>\$66,418,249</b>

### Expenditures per Capita

Ratio of ADP to each position	2.53	2.25	2.27	2.20	2.14	2.29		
Ratio of ADP to each custodial position	3.12	2.72	2.76	2.68	2.66	2.81		
Ratio of ADP to each support position	13.46	13.13	12.74	12.39	10.92	12.54		
General Administration per offender	\$1,628	\$1,688	\$1,789	\$1,889	\$1,892	\$1,883	\$2,247	
Custodial Care per offender	\$24,673	\$27,096	\$29,189	\$31,463	\$32,094	\$32,237	\$34,380	
Dietary Services per offender	\$2,850	\$2,979	\$3,195	\$3,545	\$3,532	\$3,386	\$3,656	
Plant Operations and Maintenance per offender	\$2,822	\$2,895	\$2,826	\$2,952	\$2,966	\$2,796	\$3,032	
Clinical and Hospital Services per offender	\$6,904	\$7,338	\$7,313	\$8,270	\$8,612	\$9,482	\$9,791	
Classification, Recreational and Religious Services per offender	\$1,608	\$1,820	\$1,956	\$2,074	\$2,071	\$1,854	\$2,202	
<b>Annual Cost per Capita</b>	<b>\$40,486</b>	<b>\$43,816</b>	<b>\$46,268</b>	<b>\$50,193</b>	<b>\$51,168</b>	<b>\$51,638</b>	<b>\$55,309</b>	
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	5.9		
Offender on offender homicides	0	0	2	1	0	1		
Offender suicides	0	0	2	0	0	1		
Offender on staff assaults rate per 100 ADP (total)	2.02	1.44	2.77	3.55	3.08	1.91		
Rate of contraband finds per 100 K9 scans	0.00	0.80	0.58	1.38	1.45	5.35		
Percent of urine samples testing positive	0.1%	0.6%	0.4%	1.8%	2.9%	6.8%		
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 Act.	2020 Est.	2010 Est.
Operating Capacity	1,745	1,767	1,731	1,651	1,747	1,871	1,915	1860
Average Daily Population (ADP)	1,745	1,767	1,731	1,651	1,747	1,871	1,915	1860
Authorized Positions	579.00	586.00	578.00	576.00	572.00	635.00		
Custodial Positions	477	484	479	480	477	541		
Number of Contractual Positions	1.64	2.40	0.00	0.00	0.00	0.00		

### Budget Summary

General Administration	\$3,771,541	\$3,487,231	\$4,087,481	\$6,589,968	\$3,184,279	\$3,295,542	\$4,106,806	\$4,861,088
Custodial Care	\$38,650,554	\$39,207,798	\$40,633,323	\$42,834,348	\$50,256,330	\$45,570,140	\$47,293,866	\$52,246,509
Dietary Services	\$4,793,041	\$5,376,935	\$5,457,173	\$5,549,402	\$4,964,086	\$5,156,765	\$5,512,667	\$5,204,004
Plant Operations and Maintenance	\$8,199,516	\$7,493,579	\$7,024,866	\$6,400,674	\$7,858,184	\$7,305,983	\$7,995,339	\$7,213,484
Clinical and Hospital Services	\$12,240,842	\$13,006,457	\$13,124,464	\$14,986,676	\$15,177,226	\$16,966,384	\$18,263,821	\$18,463,466
Classification, Recreational, and Religious Services	\$1,992,953	\$2,091,884	\$2,127,466	\$1,977,815	\$1,576,924	\$1,233,907	\$1,987,940	\$1,827,140
BPFJ Custodial Staff						\$7,579,641	\$4,832,840	\$6,156,069
Substance Abuse Treatment						\$0	\$42,665	\$59,624
<b>Total</b>	<b>\$69,648,447</b>	<b>\$70,663,884</b>	<b>\$72,454,773</b>	<b>\$78,338,883</b>	<b>\$83,017,029</b>	<b>\$87,108,362</b>	<b>\$90,035,944</b>	<b>\$96,031,384</b>

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### Expenditures per Capita

Ratio of ADP to each position	3.01	3.02	2.99	2.87	3.05	2.95		
Ratio of ADP to each custodial position	3.66	3.65	3.61	3.44	3.66	3.46		
Ratio of ADP to each support position	17.11	17.32	17.48	17.20	18.39	19.90		
General Administration per offender	\$2,161	\$1,974	\$2,361	\$3,992	\$1,823	\$1,761	\$2,145	
Custodial Care per offender	\$22,149	\$22,189	\$23,474	\$25,944	\$28,767	\$24,356	\$24,697	
Dietary Services per offender	\$2,747	\$3,043	\$3,153	\$3,361	\$2,841	\$2,756	\$2,879	
Plant Operations and Maintenance per offender	\$4,699	\$4,241	\$4,058	\$3,877	\$4,498	\$3,905	\$4,175	
Clinical and Hospital Services per offender	\$7,015	\$7,361	\$7,582	\$9,077	\$8,688	\$9,068	\$9,537	
Classification, Recreational and Religious Services per offender	\$1,142	\$1,184	\$1,229	\$1,198	\$903	\$659	\$1,038	
	\$0	\$0	\$0	\$0	\$0	\$4,051	\$2,524	
	\$0	\$0	\$0	\$0	\$0	\$0	\$22	
<b>Annual Cost per Capita</b>	<b>\$39,913</b>	<b>\$39,991</b>	<b>\$41,857</b>	<b>\$47,449</b>	<b>\$47,520</b>	<b>\$42,506</b>	<b>\$44,470</b>	
Overtime in staff days	23,898	N/A	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	N/A
Sick leave used in staff days (by CY)	7,667	8,707	N/A	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	1.61	2.46	4.31	4.36	6.35	6.04		
Offender on offender homicides	0	0	2	1	0	1		
Offender suicides	1	0	0	1	3	0		
Offender on staff assaults rate per 100 ADP (total)	1.38	1.81	2.99	5.45	3.32	2.94		
Rate of contraband finds per 100 K9 scans	0.47	1.00	0.55	0.73	0.54	1.30		
Percent of urine samples testing positive	4.3%	5.7%	4.6%	10.9%	8.1%	16.2%		
Number of inmates employed by MCE	506	516	514	493	516	341		
MCE Revenues	\$12,952,785	\$11,332,939	\$12,317,070	\$12,591,461	\$11,706,126	\$10,440,469		

## MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Year Built 1981  
Security level medium

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	1,032	1,044	1,034	1,004	966	706	675	750
Average Daily Population (ADP)	1,032	1,044	1,034	1,004	966	706	675	750
Authorized Positions	331.00	332.00	325.00	324.00	319.00	313.00		
Custodial Positions	267	268	263	265	258	252		
Number of Contractual Positions	0.81	0.87	0.07	0.68	0.81	0.00		

### Budget Summary

General Administration	\$2,387,191	\$2,557,782	\$1,841,879	\$1,543,722	\$1,552,876	\$1,823,307	\$2,086,964	\$2,125,655
Custodial Care	\$21,893,894	\$22,631,847	\$23,517,720	\$26,218,797	\$25,318,085	\$25,087,478	\$25,509,273	\$26,894,607
Dietary Services	\$2,864,325	\$2,789,973	\$2,603,285	\$2,601,520	\$2,430,846	\$2,092,127	\$2,089,464	\$2,404,621
Plant Operations and Maintenance	\$3,469,855	\$3,642,173	\$3,108,916	\$3,412,716	\$3,620,536	\$3,074,775	\$3,858,891	\$2,937,839
Clinical and Hospital Services	\$7,121,798	\$7,635,854	\$7,379,041	\$8,984,244	\$8,487,915	\$7,585,750	\$6,481,582	\$7,499,559
Classification, Recreational, and Religious Services	\$1,816,692	\$1,941,635	\$2,036,751	\$2,129,494	\$1,971,694	\$2,015,442	\$1,980,787	\$2,099,467
Substance Abuse/Therapy	\$40,179	\$70,319	\$87,822	\$13,869	\$72,218	\$74,611	\$89,684	\$67,321
<b>Total</b>	<b>\$39,593,934</b>	<b>\$41,269,583</b>	<b>\$40,575,414</b>	<b>\$44,904,362</b>	<b>\$43,454,170</b>	<b>\$41,753,490</b>	<b>\$42,096,645</b>	<b>\$44,029,069</b>

### Expenditures per Capita

Ratio of ADP to each position	3.12	3.14	3.18	3.10	3.03	2.26		
Ratio of ADP to each custodial position	3.87	3.90	3.93	3.79	3.74	2.80		
Ratio of ADP to each support position	16.13	16.31	16.68	17.02	15.84	11.57		
General Administration per offender	\$2,313	\$2,450	\$1,781	\$1,538	\$1,608	\$2,583	\$3,092	
Custodial Care per offender	\$21,215	\$21,678	\$22,744	\$26,114	\$26,209	\$35,535	\$37,792	
Dietary Services per offender	\$2,776	\$2,672	\$2,518	\$2,591	\$2,516	\$2,963	\$3,096	
Plant Operations and Maintenance per offender	\$3,362	\$3,489	\$3,007	\$3,399	\$3,748	\$4,355	\$5,717	
Clinical and Hospital Services per offender	\$6,901	\$7,314	\$7,136	\$8,948	\$8,787	\$10,745	\$9,602	
Classification, Recreational and Religious Services per offender	\$1,760	\$1,860	\$1,970	\$2,121	\$2,041	\$2,855	\$2,934	
Substance Abuse/Other Therapy per offender	\$39	\$67	\$85	\$14	\$75	\$106	\$133	
<b>Annual Cost per Capita</b>	<b>\$38,366</b>	<b>\$39,530</b>	<b>\$39,241</b>	<b>\$44,725</b>	<b>\$44,984</b>	<b>\$59,141</b>	<b>\$62,365</b>	
Overtime in staff days	9,284	N/A	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	N/A
Sick leave used in staff days (by CY)	4,401	4,685	N/A	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	2.61	2.12	3.00	2.19	3.52	4.82		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.55	1.06	2.22	1.49	0.83	1.98		
Rate of contraband finds per 100 K9 scans	0.18	0.58	1.52	1.45	0.13	1.09		
Percent of urine samples testing positive	1.8%	8.9%	9.4%	11.1%	16.9%	24.7%		
Number of inmates employed by MCE	211	210	211	236	210	181		
MCE Revenues	\$4,093,244	\$4,161,865	\$3,919,916	\$2,715,989	\$3,962,598	\$4,222,718		

## 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 Act.	2020 Est.	2021 Est.
Operating Capacity	802	812	791	750	785	757	815	747
Average Daily Population (ADP)	802	812	791	750	785	757	815	747
Authorized Positions	359.00	365.00	360.50	352.50	344.50	340.5		
Custodial Positions	279	281	276	271	261	260		
Number of Contractual Positions	6.93	5.47	3.79	3.21	4.05	3.77		

### Budget Summary

General Administration	\$2,437,865	\$2,356,965	\$2,212,729	\$1,882,855	\$1,794,405	\$1,943,605	\$2,228,332	\$2,065,726
Custodial Care	\$20,221,128	\$20,533,446	\$21,654,677	\$22,943,432	\$21,750,324	\$23,544,475	\$23,577,031	\$24,536,538
Dietary Services	\$2,521,053	\$2,813,660	\$2,604,797	\$2,654,067	\$2,595,212	\$2,930,627	\$2,834,229	\$2,834,933
Plant Operations and Maintenance	\$2,576,277	\$2,303,131	\$2,378,266	\$2,985,152	\$3,202,909	\$2,524,460	\$2,526,016	\$3,912,206
Clinical and Hospital Services	\$6,209,655	\$6,358,285	\$5,903,003	\$6,022,373	\$6,890,186	\$8,021,679	\$7,887,465	\$7,569,090
Classification, Recreational, and Religious Services	\$2,152,149	\$2,334,261	\$2,123,740	\$2,081,277	\$1,849,490	\$1,810,440	\$2,344,889	\$2,181,450
Substance Abuse/Therapy	\$585,170	\$304,109	\$506,645	\$265,183	\$183,260	\$107,970	\$739,956	\$744,892
<b>Total</b>	<b>\$36,703,297</b>	<b>\$37,003,857</b>	<b>\$37,383,857</b>	<b>\$38,834,339</b>	<b>\$38,265,786</b>	<b>\$40,883,256</b>	<b>\$42,137,918</b>	<b>\$43,844,835</b>

### Expenditures per Capita

Ratio of ADP to each position	2.23	2.22	2.19	2.13	2.28	2.22		
Ratio of ADP to each custodial position	2.87	2.89	2.87	2.77	3.01	2.91		
Ratio of ADP to each support position	10.03	9.67	9.36	9.20	9.40	9.40		
General Administration per offender	\$3,040	\$2,903	\$2,797	\$2,510	\$2,286	\$2,568	\$2,734	
Custodial Care per offender	\$25,213	\$25,287	\$27,376	\$30,591	\$27,707	\$31,102	\$28,929	
Dietary Services per offender	\$3,143	\$3,465	\$3,293	\$3,539	\$3,306	\$3,871	\$3,478	
Plant Operations and Maintenance per offender	\$3,212	\$2,836	\$3,007	\$3,980	\$4,080	\$3,335	\$3,099	
Clinical and Hospital Services per offender	\$7,743	\$7,830	\$7,463	\$8,030	\$8,777	\$10,597	\$9,678	
Classification, Recreational and Religious Services per offender	\$2,683	\$2,875	\$2,685	\$2,775	\$2,356	\$2,392	\$2,877	
Substance Abuse/Other Therapy per offender	\$730	\$375	\$641	\$354	\$233	\$143	\$908	
<b>Annual Cost per Capita</b>	<b>\$45,765</b>	<b>\$45,571</b>	<b>\$47,262</b>	<b>\$51,779</b>	<b>\$48,746</b>	<b>\$54,007</b>	<b>\$51,703</b>	
Overtime in staff days	3,315	N/A	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	N/A
Sick leave used in staff days (by CY)	4,183	4,762	N/A	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	3.24	2.48	2.28	6.00	2.42	2.38		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	1	1		
Offender on staff assaults rate per 100 ADP (total)	1.00	1.37	3.16	2.27	1.27	1.72		
Rate of contraband finds per 100 K9 scans	0.08	0.25	0.22	2.00	0.32	1.38		
Percent of urine samples testing positive	2.1%	2.7%	5.1%	2.8%	8.6%	14.0%		
Number of inmates employed by MCE	257	251	242	241	251	150		
MCE Revenues	\$4,372,767	\$3,561,012	\$3,345,727	\$3,796,816	\$4,054,182	\$3,766,206		

## BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966  
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	447	420	581	622	606	417	585	0
Average Daily Population (ADP)	447	420	581	622	606	417	585	0
Authorized Positions	214.00	203.00	200.00	196.00	176.00	176.00		
Custodial Positions	162	150	149	146	133	131		
Number of Contractual Positions	5.11	3.92	1.89	2.22	2.37	2.37		

### Budget Summary

General Administration	\$2,879,308	\$2,829,522	\$2,384,691	\$1,861,442	\$1,651,517	\$1,630,924	\$2,181,902	\$11,669
Custodial Care	\$12,627,023	\$11,566,367	\$13,371,410	\$14,054,886	\$13,604,546	\$12,857,616	\$9,586,556	\$0
Dietary Services	\$1,807,528	\$1,082,642	\$1,494,076	\$1,320,037	\$2,081,915	\$1,435,325	\$1,566,049	\$0
Plant Operations and Maintenance	\$1,515,357	\$1,525,303	\$1,904,586	\$1,591,092	\$1,325,429	\$1,597,588	\$1,338,474	\$0
Clinical and Hospital Services	\$3,280,536	\$3,230,714	\$4,304,873	\$4,814,283	\$5,566,689	\$4,753,856	\$5,739,021	\$0
Classification, Recreational, and Religious Services	\$1,164,160	\$1,248,951	\$1,157,585	\$1,240,159	\$1,266,007	\$960,020	\$1,173,482	\$0
Substance Abuse/Therapy	\$54,955	\$60,504	\$35,783	\$0	\$0	\$0	\$54,566	\$0
<b>Total</b>	<b>\$23,328,867</b>	<b>\$21,544,003</b>	<b>\$24,653,004</b>	<b>\$24,881,899</b>	<b>\$25,496,103</b>	<b>\$23,235,329</b>	<b>\$21,640,050</b>	<b>\$11,669</b>

### Expenditures per Capita

Ratio of ADP to each position	2.09	2.07	2.91	3.17	3.44	2.37		
Ratio of ADP to each custodial position	2.76	2.80	3.90	4.26	4.56	3.18		
Ratio of ADP to each support position	8.60	7.92	11.39	12.44	14.09	9.27		
General Administration per offender	\$6,441	\$6,737	\$4,104	\$2,993	\$2,725	\$3,911	\$3,730	
Custodial Care per offender	\$28,248	\$27,539	\$23,014	\$22,596	\$22,450	\$30,834	\$16,387	
Dietary Services per offender	\$4,044	\$2,578	\$2,572	\$2,122	\$3,436	\$3,442	\$2,677	
Plant Operations and Maintenance per offender	\$3,390	\$3,632	\$3,278	\$2,558	\$2,187	\$3,831	\$2,288	
Clinical and Hospital Services per offender	\$7,339	\$7,692	\$7,409	\$7,740	\$9,186	\$11,400	\$9,810	
Classification, Recreational and Religious Services per offender	\$2,604	\$2,974	\$1,992	\$1,994	\$2,089	\$2,302	\$2,006	
Substance Abuse/Other Therapy per offender	\$123	\$144	\$62	\$0	\$0	\$0	\$93	
<b>Annual Cost per Capita</b>	<b>\$52,190</b>	<b>\$51,295</b>	<b>\$42,432</b>	<b>\$40,003</b>	<b>\$42,073</b>	<b>\$55,720</b>	<b>\$36,992</b>	
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	4.32		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.89	0.23	3.27	3.22	1.16	0.72		
Rate of contraband finds per 100 K9 scans	0.73	1.91	4.34	15.95	6.72	7.70		
Percent of urine samples testing positive	2.2%	7.1%	9.2%	20.4%	24.7%	37.0%		

## SOUTHERN MARYLAND PRE-RELEASE UNIT

Year Built 1962  
Security level pre-release

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	169	165	170	151	121	159	165	160
Average Daily Population (ADP)	169	165	170	151	121	159	165	160
Authorized Positions	46.00	46.00	46.00	45.00	45.00	47.00		
Custodial Positions	33	33	33	32	31	33		
Number of Contractual Positions	1.17	1.15	0.80	1.23	0.46	0.00		

### Budget Summary

General Administration	\$403,142	\$422,531	\$479,496	\$318,811	\$149,084	\$106,989	\$350,339	\$286,313
Custodial Care	\$2,442,357	\$2,613,098	\$2,964,094	\$3,038,070	\$2,972,569	\$3,163,993	\$3,032,353	\$3,162,779
Dietary Services	\$562,706	\$524,099	\$569,959	\$522,849	\$395,427	\$597,837	\$590,725	\$559,765
Plant Operations and Maintenance	\$460,865	\$366,435	\$341,028	\$474,130	\$518,433	\$452,435	\$499,232	\$545,241
Clinical and Hospital Services	\$1,080,900	\$1,029,187	\$1,077,379	\$1,078,738	\$938,447	\$1,270,511	\$1,550,017	\$1,524,038
Classification, Recreational, and Religious Services	\$234,500	\$202,926	\$197,109	\$147,361	\$154,094	\$166,414	\$343,720	\$366,131
<b>Total</b>	<b>\$5,184,470</b>	<b>\$5,158,276</b>	<b>\$5,629,065</b>	<b>\$5,579,959</b>	<b>\$5,128,054</b>	<b>\$5,758,179</b>	<b>\$6,366,386</b>	<b>\$6,444,267</b>

### Expenditures per Capita

Ratio of ADP to each position	3.67	3.59	3.70	3.36	2.69	3.38		
Ratio of ADP to each custodial position	5.12	5.00	5.15	4.72	3.90	4.82		
Ratio of ADP to each support position	13.00	12.69	13.08	11.62	8.64	11.36		
General Administration per offender	\$2,385	\$2,561	\$2,821	\$2,111	\$1,232	\$673	\$2,123	
Custodial Care per offender	\$14,452	\$15,837	\$17,436	\$20,120	\$24,567	\$19,899	\$18,378	
Dietary Services per offender	\$3,330	\$3,176	\$3,353	\$3,463	\$3,268	\$3,760	\$3,580	
Plant Operations and Maintenance per offender	\$2,727	\$2,221	\$2,006	\$3,140	\$4,285	\$2,846	\$3,026	
Clinical and Hospital Services per offender	\$6,396	\$6,237	\$6,338	\$7,144	\$7,756	\$7,991	\$9,394	
Classification, Recreational and Religious Services per offender	\$1,388	\$1,230	\$1,159	\$976	\$1,274	\$1,047	\$2,083	
<b>Annual Cost per Capita</b>	<b>\$30,677</b>	<b>\$31,262</b>	<b>\$33,112</b>	<b>\$36,953</b>	<b>\$42,381</b>	<b>\$36,215</b>	<b>\$38,584</b>	

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	1.26		
Offender on offender homicides	1	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.00	0.60	2.35	0.66	0.00	0.00		
Rate of contraband finds per 100 K9 scans	1.55	1.50	1.95	0.00	0.00	0.00		

## 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 Act.	2020 Est.	2021 Est.
Operating Capacity	172	170	173	173	153	167	165	170
Average Daily Population (ADP)	172	170	173	173	153	167	165	170
Authorized Positions	48.00	48.00	48.00	48.00	48.00	48.00		
Custodial Positions	35	35	35	35	35	35		
Number of Contractual Positions	0.83	0.85	0.24	0.00	0.00	0.00		

### Budget Summary

General Administration	\$239,677	\$241,905	\$218,884	\$249,070	\$225,667	\$239,947	\$336,818	\$325,222
Custodial Care	\$2,826,320	\$2,866,588	\$3,787,070	\$3,303,175	\$3,139,796	\$3,380,009	\$3,056,540	\$2,926,486
Dietary Services	\$497,019	\$503,870	\$612,432	\$623,797	\$475,065	\$439,524	\$560,111	\$553,168
Plant Operations and Maintenance	\$505,121	\$554,240	\$552,332	\$387,247	\$589,498	\$540,774	\$535,380	\$593,802
Clinical and Hospital Services	\$1,176,095	\$1,213,658	\$1,182,148	\$1,174,823	\$1,266,975	\$1,395,359	\$1,550,017	\$1,662,639
Classification, Recreational, and Religious Services	\$315,304	\$299,305	\$259,433	\$271,772	\$253,224	\$243,600	\$348,861	\$341,840
<b>Total</b>	<b>\$5,559,536</b>	<b>\$5,679,566</b>	<b>\$6,612,299</b>	<b>\$6,009,884</b>	<b>\$5,950,225</b>	<b>\$6,239,213</b>	<b>\$6,387,727</b>	<b>\$6,403,157</b>

### Expenditures per Capita

Ratio of ADP to each position	3.58	3.54	3.60	3.60	3.19	3.48		
Ratio of ADP to each custodial position	4.91	4.86	4.94	4.94	4.37	4.77		
Ratio of ADP to each support position	13.23	13.08	13.31	13.31	11.77	12.85		
General Administration per offender	\$1,393	\$1,423	\$1,265	\$1,440	\$1,475	\$1,437	\$2,041	
Custodial Care per offender	\$16,432	\$16,862	\$21,891	\$19,093	\$20,522	\$20,240	\$18,524	
Dietary Services per offender	\$2,890	\$2,964	\$3,540	\$3,606	\$3,105	\$2,632	\$3,395	
Plant Operations and Maintenance per offender	\$2,937	\$3,260	\$3,193	\$2,238	\$3,853	\$3,238	\$3,245	
Clinical and Hospital Services per offender	\$6,838	\$7,139	\$6,833	\$6,791	\$8,281	\$8,355	\$9,394	
Classification, Recreational and Religious Services per offender	\$1,833	\$1,761	\$1,500	\$1,571	\$1,655	\$1,459	\$2,114	
<b>Annual Cost per Capita</b>	<b>\$32,323</b>	<b>\$33,409</b>	<b>\$38,221</b>	<b>\$34,739</b>	<b>\$38,890</b>	<b>\$37,361</b>	<b>\$38,713</b>	
Overtime in staff days	382	N/A	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	N/A
Sick leave used in staff days (by CY)	637	517	N/A	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	1.16	1.16	2.31	1.16	0.65	2.99		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.00	0.00	0.58	0.00	0.00	0.00		
Rate of contraband finds per 100 K9 scans	4.29	1.61	1.89	1.65	2.65	0.85		

## EASTERN CORRECTIONAL INSTITUTION

Year Built 1987  
Security level Med/Admin

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	3,385	3,419	3,400	3,392	3,423	3,306	3,231	3,275	3,235
Average Daily Population (ADP)	3,385	3,419	3,400	3,392	3,423	3,306	3,231	3,275	3,235
Authorized Positions	856.00	856.00	860.00	854.00	853.00	834.00	855.00		
Custodial Positions	659	659	664	654	656	638	660		
Number of Contractual Positions	2.74	2.79	3.08	1.55	3.35	3.48	3.05		

### Budget Summary

General Administration	\$4,398,687	\$4,396,497	\$4,459,093	\$4,536,966	\$3,721,224	\$3,309,265	\$3,462,244	\$4,705,643	\$4,202,192
Custodial Care	\$54,256,998	\$53,413,002	\$55,727,487	\$58,610,097	\$60,493,504	\$54,606,410	\$59,072,155	\$52,824,979	\$59,928,644
Dietary Services	\$8,299,973	\$8,363,375	\$7,894,618	\$9,126,488	\$8,958,416	\$8,316,344	\$8,390,496	\$8,786,591	\$8,268,512
Plant Operations and Maintenance	\$11,392,602	\$11,978,747	\$13,594,629	\$13,026,425	\$12,793,445	\$15,195,360	\$14,062,686	\$14,923,377	\$14,942,117
Clinical and Hospital Services	\$22,148,148	\$23,122,608	\$23,752,956	\$23,851,268	\$27,430,141	\$28,757,076	\$31,447,661	\$30,893,007	\$31,772,364
Classification, Recreational, and Religious Services	\$4,857,015	\$4,797,946	\$5,012,735	\$5,114,257	\$4,974,053	\$4,553,571	\$4,332,623	\$4,642,292	\$4,366,022
Substance Abuse/Therapy	\$339,393	\$311,608	\$278,679	\$241,634	\$305,539	\$374,186	\$485,286	\$490,135	\$283,996
<b>Total</b>	<b>\$105,692,816</b>	<b>\$106,383,783</b>	<b>\$110,720,197</b>	<b>\$114,507,135</b>	<b>\$118,676,322</b>	<b>\$115,112,212</b>	<b>\$121,253,151</b>	<b>\$117,266,024</b>	<b>\$123,763,847</b>

### Expenditures per Capita

Ratio of ADP to each position	3.95	3.99	3.95	3.97	4.01	3.96	3.78		
Ratio of ADP to each custodial position	5.14	5.19	5.12	5.19	5.22	5.18	4.90		
Ratio of ADP to each support position	17.18	17.36	17.35	16.96	17.38	16.87	16.57		
General Administration per offender	\$1,299	\$1,286	\$1,311	\$1,338	\$1,087	\$1,001	\$1,072	\$1,437	
Custodial Care per offender	\$16,029	\$15,622	\$16,390	\$17,279	\$17,673	\$16,517	\$18,283	\$16,130	
Dietary Services per offender	\$2,452	\$2,446	\$2,322	\$2,691	\$2,617	\$2,516	\$2,597	\$2,683	
Plant Operations and Maintenance per offender	\$3,366	\$3,504	\$3,998	\$3,840	\$3,737	\$4,596	\$4,352	\$4,557	
Clinical and Hospital Services per offender	\$6,543	\$6,763	\$6,986	\$7,032	\$8,013	\$8,698	\$9,733	\$9,433	
Classification, Recreational and Religious Services per offender	\$1,435	\$1,403	\$1,474	\$1,508	\$1,453	\$1,377	\$1,341	\$1,417	
Substance Abuse/Other Therapy per offender	\$100	\$91	\$82	\$71	\$89	\$113	\$150	\$150	
<b>Annual Cost per Capita</b>	<b>\$31,224</b>	<b>\$31,115</b>	<b>\$32,565</b>	<b>\$33,758</b>	<b>\$34,670</b>	<b>\$34,819</b>	<b>\$37,528</b>	<b>\$35,806</b>	

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	2.3
Offender on offender assault rate per 100 ADP (total) - Annex	4.44	3.71	0.33	1.51	1.52	1.37	0.52
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	N/A	N/A
Offender on offender homicides	0	0	0	0	0	0	0
Offender suicides	0	2	0	2	0	0	1
Offender on staff assaults rate per 100 ADP (total)	1.24	1.01	0.79	1.60	1.06	1.00	0.53
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.17	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	N/A	N/A
Rate of contraband finds per 100 K9 scans	0.63	0.99	0.28	0.47	0.93	0.84	0.66
Rate of contraband finds per 100 K9 scans - Annex	0.00	0.28	0.14	0.84	0.83	3.52	3.14
Rate of contraband finds per 100 K9 scans - PHPRU	2.10	4.50	2.64	3.27	5.00	N/A	N/A
Percent of urine samples testing positive	0.3%	0.5%	2.6%	2.5%	2.3%	4.8%	5.2%
Percent of urine samples testing positive - Annex	0.0%	0.5%	1.3%	1.5%	0.5%	9.2%	6.5%
Number of inmates employed by MCE	247	249	251	250	260	251	187
Number of inmates employed by MCE - PHPRU	19	28	0	26	24	N/A	N/A
MCE Revenues	\$3,949,306	\$4,526,943	\$3,908,316	\$4,222,112	\$4,263,130	\$3,781,538	\$3,047,424

## DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013  
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	542	720	803	884	900	1050
Average Daily Population (ADP)	542	720	803	884	900	1050
Authorized Positions	264.00	257.00	262.00	260.00		
Custodial Positions	242	219	217	210		
Number of Contractual Positions	1.72	1.67	1.50	1.21		

### Budget Summary

General Administration	\$412,933	\$569,408	\$598,700	\$653,313	\$856,921	\$1,317,994
Custodial Care	\$11,259,595	\$18,396,681	\$20,052,219	\$21,457,597	\$21,053,278	\$24,886,401
Dietary Services	\$1,278,498	\$1,880,096	\$2,080,161	\$2,283,579	\$2,132,893	\$2,375,778
Plant Operations and Maintenance	\$2,542,982	\$2,878,856	\$3,092,277	\$2,704,773	\$2,855,718	\$3,141,724
Clinical and Hospital Services	\$4,024,827	\$5,670,879	\$6,589,931	\$7,711,418	\$8,454,640	\$10,269,244
Classification, Recreational, and Religious Services	\$500,252	\$945,655	\$959,328	\$1,150,858	\$1,533,189	\$1,765,089
Substance Abuse/Other Therapy		\$0	\$0	\$0	\$12,237	\$0
<b>Total</b>	<b>\$20,019,087</b>	<b>\$30,341,575</b>	<b>\$33,372,616</b>	<b>\$35,961,538</b>	<b>\$36,898,876</b>	<b>\$43,756,230</b>

### Expenditures per Capita

Ratio of ADP to each position	2.05	2.80	3.06	3.40		
Ratio of ADP to each custodial position	2.24	3.29	3.70	4.21		
Ratio of ADP to each support position	24.64	18.95	17.84	17.68		
General Administration per offender	\$762	\$791	\$746	\$739	\$952	
Custodial Care per offender	\$20,774	\$25,551	\$24,972	\$24,273	\$23,393	
Dietary Services per offender	\$2,359	\$2,611	\$2,590	\$2,583	\$2,370	
Plant Operations and Maintenance per offender	\$4,692	\$3,998	\$3,851	\$3,060	\$3,173	
Clinical and Hospital Services per offender	\$7,426	\$7,876	\$8,207	\$8,723	\$9,394	
Classification, Recreational and Religious Services per offender	\$923	\$1,313	\$1,195	\$1,302	\$1,704	
Substance Abuse/Other Therapy per offender		\$0	\$0	\$0	\$14	
<b>Annual Cost per Capita</b>	<b>\$36,936</b>	<b>\$42,141</b>	<b>\$41,560</b>	<b>\$40,680</b>	<b>\$40,999</b>	
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	7.24		
Offender on offender homicides	0	0	0	0		
Offender suicides	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.29	1.39	1.25	1.47		
Rate of contraband finds per 100 K9 scans	1.56	4.15	7.61	1.22		
Percent of urine samples testing positive	6.0%	7.2%	24.8%	48.2%		
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 Act.	2020 Est.	2021 Est.
Operating Capacity	454	446	490	500	490	490	490	500
Average Daily Population (ADP)	454	446	490	500	490	490	490	500
Authorized Positions	119.00	121.00	121.00	120.00	118.00	119.00		
Custodial Positions	94	93	93	92	90	89		
Number of Contractual Positions	1.66	1.57	1.35	1.50	1.35	0.60		

### Budget Summary

General Administration	\$331,021	\$406,577	\$586,382	\$276,082	\$384,729	\$385,905	\$601,341	\$578,520
Custodial Care	\$6,905,440	\$7,188,412	\$7,413,310	\$6,644,681	\$8,051,900	\$8,552,117	\$8,481,774	\$9,136,546
Dietary Services	\$1,116,697	\$1,184,614	\$1,132,449	\$855,820	\$769,293	\$1,190,975	\$1,331,141	\$1,322,536
Plant Operations and Maintenance	\$2,004,410	\$2,126,507	\$2,029,899	\$1,835,704	\$2,219,638	\$2,592,601	\$2,278,476	\$2,446,833
Clinical and Hospital Services	\$3,075,899	\$3,010,359	\$3,207,696	\$3,542,478	\$3,835,933	\$3,577,518	\$4,603,082	\$4,890,616
Classification, Recreational, and Religious Services	\$667,815	\$668,175	\$750,300	\$512,305	\$715,853	\$706,584	\$740,322	\$804,211
<b>Total</b>	<b>\$14,101,282</b>	<b>\$14,584,644</b>	<b>\$15,120,036</b>	<b>\$13,667,070</b>	<b>\$15,977,346</b>	<b>\$17,005,700</b>	<b>\$18,036,136</b>	<b>\$19,179,262</b>

### Expenditures per Capita

Ratio of ADP to each position	3.82	3.69	4.05	4.17	4.15	4.12		
Ratio of ADP to each custodial position	4.83	4.80	5.27	5.43	5.44	5.51		
Ratio of ADP to each support position	18.16	15.93	17.50	17.86	17.50	16.33		
General Administration per offender	\$729	\$912	\$1,197	\$552	\$785	\$788	\$1,227	
Custodial Care per offender	\$15,210	\$16,118	\$15,129	\$13,289	\$16,432	\$17,453	\$17,310	
Dietary Services per offender	\$2,460	\$2,656	\$2,311	\$1,712	\$1,570	\$2,431	\$2,717	
Plant Operations and Maintenance per offender	\$4,415	\$4,768	\$4,143	\$3,671	\$4,530	\$5,291	\$4,650	
Clinical and Hospital Services per offender	\$6,775	\$6,750	\$6,546	\$7,085	\$7,828	\$7,301	\$9,394	
Classification, Recreational and Religious Services per offender	\$1,471	\$1,498	\$1,531	\$1,025	\$1,461	\$1,442	\$1,511	
<b>Annual Cost per Capita</b>	<b>\$31,060</b>	<b>\$32,701</b>	<b>\$30,857</b>	<b>\$27,334</b>	<b>\$32,607</b>	<b>\$34,706</b>	<b>\$36,808</b>	
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	7.55		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.32	1.25	2.65	3.00	2.04	2.86		
Rate of contraband finds per 100 K9 scans	9.40	1.47	3.59	6.32	8.38	9.89		
Percent of urine samples testing positive	0.9%	1.4%	6.1%	5.7%	17.6%	15.1%		
Number of inmates employed by MCE	115	109	114	124	109	0		
MCE Revenues	\$769,855	\$1,719,099	\$1,805,883	\$1,693,043	\$1,625,972	0		

## CHESAPEAKE DETENTION FACILITY

Year Built 1989  
Security level Maximum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	429	389	420	446	436	425	435	435
Average Daily Population (ADP)	429	389	420	446	436	425	435	435
Authorized Positions	225.00	225.00	224.00	221.00	229.00	221.00		
Custodial Positions	207	207	206	204	213	204		
Number of Contractual Positions	3.26	3.13	2.74	1.72	0.51	0.00		

### Budget Summary

General Administration	\$1,202,740	\$1,260,340	\$1,748,341	\$1,615,592	\$1,278,097	\$1,085,046	\$1,493,361	\$1,548,183
Custodial Care	\$15,253,494	\$15,848,915	\$17,386,493	\$16,566,219	\$17,832,365	\$20,898,480	\$19,510,285	\$20,906,904
Dietary Services	\$867,526	\$873,939	\$785,479	\$910,913	\$835,684	\$765,104	\$863,509	\$885,859
Plant Operations and Maintenance	\$1,468,399	\$1,467,600	\$1,326,572	\$1,439,357	\$5,235,494	\$4,504,677	\$1,389,603	\$1,263,047
Clinical and Hospital Services	\$2,800,875	\$2,563,912	\$2,845,407	\$3,336,194	\$1,808,642	\$5,059,291	\$5,591,586	\$4,386,731
Classification, Recreational, and Religious Services	\$423,542	\$430,799	\$467,781	\$430,984	\$378,452	\$367,772	\$418,768	\$405,719
<b>Total</b>	<b>\$22,016,576</b>	<b>\$22,445,505</b>	<b>\$24,560,073</b>	<b>\$24,299,259</b>	<b>\$27,368,734</b>	<b>\$32,680,370</b>	<b>\$29,267,112</b>	<b>\$29,396,443</b>

### Expenditures per Capita

Ratio of ADP to each position	1.91	1.73	1.88	2.02	1.90	1.92		
Ratio of ADP to each custodial position	2.07	1.88	2.04	2.19	2.05	2.08		
Ratio of ADP to each support position	23.83	21.61	23.33	26.24	27.25	25.00		
General Administration per offender	\$2,804	\$3,240	\$4,163	\$3,622	\$2,931	\$2,553	\$3,433	
Custodial Care per offender	\$35,556	\$40,743	\$41,396	\$37,144	\$40,900	\$49,173	\$44,851	
Dietary Services per offender	\$2,022	\$2,247	\$1,870	\$2,042	\$1,917	\$1,800	\$1,985	
Plant Operations and Maintenance per offender	\$3,423	\$3,773	\$3,159	\$3,227	\$12,008	\$10,599	\$3,194	
Clinical and Hospital Services per offender	\$6,529	\$6,591	\$6,775	\$7,480	\$4,148	\$11,904	\$12,854	
Classification, Recreational and Religious Services per offender	\$987	\$1,107	\$1,114	\$966	\$868	\$865	\$963	
<b>Annual Cost per Capita</b>	<b>\$51,321</b>	<b>\$57,701</b>	<b>\$58,476</b>	<b>\$54,483</b>	<b>\$62,772</b>	<b>\$76,895</b>	<b>\$67,281</b>	
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	0.71	
Offender on offender homicides	0	0	0	0	0	0	
Offender suicides	0	0	0	0	0	1	
Offender on staff assaults rate per 100 ADP (total)	1.86	0.76	1.67	2.24	0.92	0.94	
Rate of contraband finds per 100 K9 scans	0.00	0.84	0.15	0.00	0.86	1.42	
Percent of urine samples testing positive	4.8%	3.6%	3.0%	10.3%	19.9%	18.1%	

## BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Year Built 1995  
Security level administrative

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	875	794	729	712	851	835	925	785
Average Daily Population (ADP)	875	794	729	712	851	835	925	785
Authorized Positions	548.00	554.00	521.0	554.0	596.0	631.0		
Custodial Positions	473	481	448	480	456	500		
Number of Contractual Positions	11.10	9.92	8.69	6.66	8.07	5.99		

### Budget Summary

General Administration	\$4,533,612	\$4,773,711	\$5,160,085	\$1,869,115	\$2,556,449	\$2,629,958	\$2,824,430	\$2,905,996
Custodial Care	\$34,628,723	\$37,219,462	\$40,413,944	\$38,638,388	\$43,373,535	\$43,199,055	\$46,177,052	\$45,295,054
Dietary Services	\$2,134,261	\$2,145,658	\$1,363,414	\$1,376,004	\$1,714,048	\$1,500,134	\$1,851,746	\$1,567,747
Plant Operations and Maintenance	\$2,840,362	\$2,535,000	\$5,502,313	\$4,612,188	\$3,927,428	\$4,084,105	\$2,874,045	\$6,091,687
Clinical and Hospital Services	\$6,342,132	\$6,083,801	\$5,558,701	\$5,602,257	\$7,671,221	\$8,370,980	\$8,932,173	\$7,961,063
Classification, Recreational, and Religious Services	\$1,857,136	\$1,908,349	\$1,958,044	\$2,913,538	\$4,552,899	\$4,255,327	\$4,361,231	\$4,593,035
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$78,978	\$79,004	\$162,171	\$1,342,018
Intake Services	\$4,633,699	\$4,672,303	\$4,781,334	\$4,816,167	\$4,607,900	\$4,353,579	\$4,196,545	\$4,199,440
Cross Courtroom	\$600,967	\$618,511	\$549,023	\$201,949	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$57,570,892</b>	<b>\$59,956,795</b>	<b>\$65,286,858</b>	<b>\$60,029,606</b>	<b>\$68,482,458</b>	<b>\$68,472,142</b>	<b>\$71,379,393</b>	<b>\$73,956,040</b>

### Expenditures per Capita

Ratio of ADP to each position	1.60	1.43	1.40	1.29	1.43	1.32		
Ratio of ADP to each custodial position	1.85	1.65	1.63	1.48	1.87	1.67		
Ratio of ADP to each support position	11.67	10.88	9.99	9.62	6.08	6.37		
General Administration per offender	\$5,181	\$6,012	\$7,078	\$2,625	\$3,004	\$3,150	\$3,053	
Custodial Care per offender	\$39,576	\$46,876	\$55,438	\$54,267	\$50,968	\$51,735	\$49,921	
Dietary Services per offender	\$2,439	\$2,702	\$1,870	\$1,933	\$2,014	\$1,797	\$2,002	
Plant Operations and Maintenance per offender	\$3,246	\$3,193	\$7,548	\$6,478	\$4,615	\$4,891	\$3,107	
Clinical and Hospital Services per offender	\$7,248	\$7,662	\$7,625	\$7,868	\$9,014	\$10,025	\$9,656	
Classification, Recreational and Religious Services per offender	\$2,122	\$2,403.46	\$2,686	\$4,092	\$5,350	\$5,096	\$4,715	
Intake Services per offender	\$5,295.66	\$5,884.51	\$6,558.76	\$6,764.28	\$5,414.69	\$5,213.87	\$4,536.81	
Cross Courtroom per offender	\$687	\$778.98	\$753	\$284	\$0	\$0	\$0	
<b>Annual Cost per Capita</b>	<b>\$65,795</b>	<b>\$75,512</b>	<b>\$89,557</b>	<b>\$84,311</b>	<b>\$80,380</b>	<b>\$81,908</b>	<b>\$76,992</b>	
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	14.61		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	1	1	2	2	1	0		
Offender on staff assaults rate per 100 ADP (total)	4.34	5.28	6.72	12.22	7.52	7.07		
Rate of contraband finds per 100 K9 scans	1.05	2.28	2.17	3.68	7.15	6.58		
Percent of urine samples testing positive	6.7%	2.4%	10.0%	N/A	40.0%	0.0%		

# YOUTH DETENTION CENTER

Year Built

1856

Security level

Administrative

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	952	712	73	40	40	43
Average Daily Population (ADP)	952	712	73	40	40	43
Authorized Positions	738.00	722.00		117.00		
Custodial Positions	628	604		112		
Number of Contractual Positions	78.38	92.35		0.00		

## Budget Summary

General Administration	\$1,895,717	\$5,178,602		\$4,519,547	\$5,526,344	\$4,430,768
Custodial Care	\$43,755,792	\$40,779,492		\$13,724,786	\$15,997,650	\$11,211,204
Dietary Services	\$6,347,400	\$5,798,646		\$107,616	\$1,481,644	\$85,487
Plant Operations and Maintenance	\$6,038,651	\$3,696,912		\$1,198,041	\$1,485,987	\$1,092,379
Clinical and Hospital Services	\$6,836,404	\$5,636,701		\$458,364	\$488,311	\$501,940
Classification, Recreational, and Religious Services	\$1,826,415	\$1,915,056		\$0	\$624,704	\$0
Substance Abuse/Therapy	\$374,545	\$430,328		\$892	\$43,586	\$0
<b>Total</b>	<b>\$67,074,924</b>	<b>\$63,435,737</b>	<b>\$0</b>	<b>\$20,009,246</b>	<b>\$25,648,226</b>	<b>\$17,321,778</b>

## Expenditures per Capita

Ratio of ADP to each position	1.29	0.99		0.34		
Ratio of ADP to each custodial position	1.52	1.18		0.36		
Ratio of ADP to each support position	8.65	6.03		8.00		
General Administration per offender	\$1,991	\$7,273	\$0	\$112,989	\$138,159	
Custodial Care per offender	\$45,962	\$57,275	\$0	\$343,120	\$399,941	
Dietary Services per offender	\$6,667	\$8,144	\$0	\$2,690	\$37,041	
Plant Operations and Maintenance per offender	\$6,343	\$5,192	\$0	\$29,951	\$37,150	
Clinical and Hospital Services per offender	\$7,181	\$7,917	\$0	\$11,459	\$12,208	
Classification, Recreational and Religious Services per offender	\$1,919	\$2,690	\$0	\$0	\$15,618	
Substance Abuse/Other Therapy per offender	\$393	\$604	\$0	\$22	\$1,090	
<b>Annual Cost per Capita</b>	<b>\$70,457</b>	<b>\$89,095</b>	<b>\$0</b>	<b>\$500,231</b>	<b>\$641,206</b>	

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)	13.57	21.74	24.66	N/A
Offender on offender homicides	0	0	0	N/A
Offender suicides	0	0	0	N/A
Offender on staff assaults rate per 100 ADP (total)	5.90	5.61	16.44	N/A
Rate of contraband finds per 100 K9 scans	4.53	3.60	2.33	N/A
Percent of urine samples testing positive	25.0%	2.2%	14.3%	N/A

**MARYLAND RECEPTION, DIAGNOSTIC, AND**

Year Built

1981

Security level

administrative

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	710	672	655	589	590	522	591	460
Average Daily Population (ADP)	710	672	655	589	590	522	591	460
Authorized Positions	348.00	345.00	322.00	349.00	337.00	338.00		
Custodial Positions	285	285	262	290	274	271		
Number of Contractual Positions	3.87	4.04	2.13	0.42	0.00	0.85		

Budget Summary

General Administration	\$2,918,233	\$2,906,608	\$2,414,622	\$1,677,225	\$2,459,705	\$5,293,179	\$3,037,510	\$2,723,065
Custodial Care	\$20,659,419	\$21,604,378	\$22,481,702	\$23,795,276	\$21,891,585	\$23,624,365	\$25,182,669	\$25,072,623
Dietary Services	\$1,508,560	\$1,526,699	\$1,189,052	\$1,060,296	\$1,159,069	\$940,429	\$1,180,105	\$887,430
Plant Operations and Maintenance	\$2,294,598	\$1,903,191	\$2,629,697	\$3,584,066	\$4,122,836	\$2,679,244	\$3,331,458	\$2,757,100
Clinical and Hospital Services	\$5,171,748	\$4,929,211	\$4,983,069	\$4,468,934	\$4,876,016	\$4,923,645	\$5,876,873	\$4,813,678
Classification, Recreational, and Religious Services	\$1,674,993	\$1,737,618	\$1,816,481	\$1,394,596	\$1,296,540	\$1,964,527	\$1,872,840	\$1,955,122
Substance Abuse/Therapy	\$236,560	\$206,057	\$0	\$0	\$0	\$0	\$360,000	\$360,000
<b>Total</b>	<b>\$34,464,111</b>	<b>\$34,813,762</b>	<b>\$35,514,623</b>	<b>\$35,980,393</b>	<b>\$35,805,751</b>	<b>\$39,425,389</b>	<b>\$40,841,455</b>	<b>\$38,569,018</b>

Expenditures per Capita

Ratio of ADP to each position	2.04	1.95	2.03	1.69	1.75	1.54		
Ratio of ADP to each custodial position	2.49	2.36	2.50	2.03	2.15	1.93		
Ratio of ADP to each support position	11.27	11.20	10.92	9.98	9.37	7.79		
General Administration per offender	\$4,110	\$4,325	\$3,686	\$2,848	\$4,169	\$10,140	\$5,140	
Custodial Care per offender	\$29,098	\$32,149	\$34,323	\$40,399	\$37,104	\$45,257	\$42,610	
Dietary Services per offender	\$2,125	\$2,272	\$1,815	\$1,800	\$1,965	\$1,802	\$1,997	
Plant Operations and Maintenance per offender	\$3,232	\$2,832	\$4,015	\$6,085	\$6,988	\$5,133	\$5,637	
Clinical and Hospital Services per offender	\$7,284	\$7,335	\$7,608	\$7,587	\$8,264	\$9,432	\$9,944	
Classification, Recreational and Religious Services per offender	\$2,359	\$2,586	\$2,773	\$2,368	\$2,198	\$3,763	\$3,169	
Substance Abuse/Other Therapy per offender	\$333	\$307	\$0	\$0	\$0	\$0	\$609	
<b>Annual Cost per Capita</b>	<b>\$48,541</b>	<b>\$51,806</b>	<b>\$54,221</b>	<b>\$61,087</b>	<b>\$60,688</b>	<b>\$75,528</b>	<b>\$69,106</b>	
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	7.10		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	1	0	2	1	0	0		
Offender on staff assaults rate per 100 ADP (total)	3.24	1.77	10.69	7.98	7.29	2.30		
Rate of contraband finds per 100 K9 scans	0.23	1.39	0.68	1.55	3.50	0.29		
Percent of urine samples testing positive	2.6%	5.8%	1.2%	5.4%	9.2%	8.3%		

**BALTIMORE CITY CORRECTIONAL CENTER**

Year Built 1984  
 Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	493	496	500	462	459	452	420	490
Average Daily Population (ADP)	493	496	500	462	459	452	420	490
Authorized Positions	126.00	126.00	122.00	116.00	108.00	117.00		
Custodial Positions	112	112	107.00	106.00	99.00	98.00		
Number of Contractual Positions	3.00	2.57	4.70	4.78	4.53	3.46		

Budget Summary

General Administration	\$191,233	\$316,256	\$329,977	\$211,139	\$96,917	\$802,635	\$222,756	\$194,182
Custodial Care	\$7,981,923	\$8,443,132	\$8,841,038	\$9,284,601	\$8,783,423	\$8,999,761	\$9,074,540	\$9,003,024
Dietary Services	\$968,625	\$1,086,291	\$984,973	\$945,309	\$967,279	\$813,443	\$839,719	\$923,112
Plant Operations and Maintenance	\$1,153,597	\$880,832	\$909,722	\$2,782,522	\$2,004,245	\$1,496,676	\$1,537,573	\$3,311,440
Clinical and Hospital Services	\$3,237,617	\$3,278,810	\$3,329,383	\$3,314,699	\$3,523,152	\$3,853,296	\$3,945,499	\$4,793,314
Classification, Recreational, and Religious Services	\$589,390	\$667,412	\$671,434	\$382,611	\$767,282	\$739,885	\$821,809	\$849,355
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$88,161	\$71,764
<b>Total</b>	<b>\$14,122,385</b>	<b>\$14,672,733</b>	<b>\$15,066,527</b>	<b>\$16,920,881</b>	<b>\$16,142,298</b>	<b>\$16,705,696</b>	<b>\$16,530,057</b>	<b>\$19,146,191</b>

Expenditures per Capita

Ratio of ADP to each position	3.91	3.94	4.10	3.98	4.25	3.86		
Ratio of ADP to each custodial position	4.40	4.43	4.67	4.36	4.64	4.61		
Ratio of ADP to each support position	35.21	35.43	33.33	46.20	51.00	23.79		
General Administration per offender	\$388	\$638	\$660	\$457	\$211	\$1,776	\$530	
Custodial Care per offender	\$16,191	\$17,022	\$17,682	\$20,097	\$19,136	\$19,911	\$21,606	
Dietary Services per offender	\$1,965	\$2,190	\$1,970	\$2,046	\$2,107	\$1,800	\$1,999	
Plant Operations and Maintenance per offender	\$2,340	\$1,776	\$1,819	\$6,023	\$4,367	\$3,311	\$3,661	
Clinical and Hospital Services per offender	\$6,567	\$6,611	\$6,659	\$7,175	\$7,676	\$8,525	\$9,394	
Classification, Recreational and Religious Services per offender	\$1,196	\$1,346	\$1,343	\$828	\$1,672	\$1,637	\$1,957	
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0	\$210	
<b>Annual Cost per Capita</b>	<b>\$28,646</b>	<b>\$29,582</b>	<b>\$30,133</b>	<b>\$36,625</b>	<b>\$35,168</b>	<b>\$36,960</b>	<b>\$39,357</b>	
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	1.55		
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	0.44		
Rate of contraband finds per 100 K9 scans	1.29	1.35	1.86	2.73	3.26	2.62		
Percent of urine samples testing positive	3.0%	3.7%	3.7%	5.5%	9.3%	32.3%		

## METROPOLITAN TRANSITION CENTER

Year Built 1811  
Security level minimum

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Operating Capacity	581	576	427	372	680	683	670	680
Average Daily Population (ADP)	581	576	427	372	680	683	670	680
Authorized Positions	394.60	393.60	359.6	370.6	459.6	536.6		
Custodial Positions	348	349	318	335	391	395		
Number of Contractual Positions	8.05	5.65	3.91	15.11	69.59	44.58		

### Budget Summary

General Administration	\$2,521,835	\$2,578,072	\$2,156,363	\$2,608,558	\$2,097,028	\$2,186,856	\$2,661,211	\$2,393,754
Custodial Care	\$24,958,592	\$25,951,695	\$27,101,263	\$28,741,547	\$33,413,744	\$34,787,178	\$35,005,406	\$36,425,295
Dietary Services	\$1,336,627	\$1,459,360	\$1,056,642	\$1,288,885	\$5,375,524	\$5,976,544	\$5,529,479	\$7,023,713
Plant Operations and Maintenance	\$3,992,474	\$3,821,242	\$7,910,775	\$9,124,535	\$7,489,282	\$6,836,365	\$8,001,381	\$6,917,067
Clinical and Hospital Services	\$5,166,246	\$5,382,482	\$4,077,803	\$3,238,214	\$5,686,237	\$6,906,321	\$6,528,411	\$6,880,685
Classification, Recreational, and Religious Services	\$1,178,645	\$1,267,962	\$1,348,158	\$1,550,935	\$1,705,448	\$1,608,261	\$1,422,317	\$1,577,803
Substance Abuse/Therapy	\$260,435	\$135,137	\$43,022	\$12,312	\$260,289	\$126,300	\$565,293	\$598,758
<b>Total</b>	<b>\$39,414,854</b>	<b>\$40,595,950</b>	<b>\$43,694,026</b>	<b>\$46,564,986</b>	<b>\$56,027,552</b>	<b>\$58,427,825</b>	<b>\$59,713,498</b>	<b>\$61,817,075</b>

### Expenditures per Capita

Ratio of ADP to each position	1.47	1.46	1.19	1.00	1.48	1.27		
Ratio of ADP to each custodial position	1.67	1.65	1.34	1.11	1.74	1.73		
Ratio of ADP to each support position	12.47	12.91	10.26	10.45	9.91	4.82		
General Administration per offender	\$4,341	\$4,476	\$5,050	\$7,012	\$3,084	\$3,202	\$3,972	
Custodial Care per offender	\$42,958	\$45,055	\$63,469	\$77,262	\$49,138	\$50,933	\$52,247	
Dietary Services per offender	\$2,301	\$2,534	\$2,475	\$3,465	\$7,905	\$8,750	\$8,253	
Plant Operations and Maintenance per offender	\$6,872	\$6,634	\$18,526	\$24,528	\$11,014	\$10,009	\$11,942	
Clinical and Hospital Services per offender	\$8,892	\$9,345	\$9,550	\$8,705	\$8,362	\$10,112	\$9,744	
Classification, Recreational and Religious Services per offender	\$2,029	\$2,201	\$3,157	\$4,169	\$2,508	\$2,355	\$2,123	
Substance Abuse/Other Therapy per offender	\$448	\$235	\$101	\$33	\$383	\$185	\$844	
<b>Annual Cost per Capita</b>	<b>\$67,840</b>	<b>\$70,479</b>	<b>\$102,328</b>	<b>\$125,175</b>	<b>\$82,393</b>	<b>\$85,546</b>	<b>\$89,125</b>	
Overtime in staff days	5,376	N/A	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	N/A
Sick leave used in staff days (by CY)	4,706	5,479	N/A	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	N/A

### Performance

Offender on offender assault rate per 100 ADP (total)	5.68	6.96	14.79	28.23	18.01	18.89		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	2		
Offender on staff assaults rate per 100 ADP (total)	4.30	3.13	4.93	8.87	5.65	6.15		
Rate of contraband finds per 100 K9 scans	1.39	2.11	4.18	4.41	4.08	0.53		
Percent of urine samples testing positive	4.0%	3.6%	10.9%	11.6%	0.0%	24.2%		