

PATUXENT INSTITUTION

Year Built 1955
Security level maximum

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 862 | 856 | 994 | 1,088 | 1,066 | 1,101 | 978 |
| Average Daily Population (ADP) | 862 | 856 | 994 | 1,088 | 1,066 | 1,101 | 978 |
| Authorized Positions | 457.00 | 452.00 | 443.00 | 430.00 | 427 | | |
| Custodial Positions | 375 | 374 | 361 | 349 | 349 | | |
| Number of Contractual Positions | 0.95 | 1.91 | 1.93 | 1.24 | 1.21 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$3,379,698 | \$3,817,840 | \$2,176,346 | \$2,425,288 | \$3,219,816 | \$2,231,136 | \$2,133,406 |
| Custodial Care | \$30,257,484 | \$32,836,024 | \$31,646,910 | \$33,304,763 | \$34,184,990 | \$35,606,454 | \$32,552,810 |
| Dietary Services | \$3,000,977 | \$2,646,303 | \$2,947,055 | \$2,748,467 | \$2,918,213 | \$2,899,005 | \$2,955,988 |
| Plant Operations and Maintenance | \$3,194,644 | \$3,500,622 | \$4,051,454 | \$4,856,751 | \$5,444,520 | \$3,476,154 | \$5,485,204 |
| Clinical and Hospital Services | \$7,611,186 | \$7,647,004 | \$9,041,333 | \$10,656,027 | \$11,877,713 | \$12,720,669 | \$12,707,905 |
| Classification, Recreational, and Religious Services | \$1,005,008 | \$915,651 | \$1,125,907 | \$1,244,470 | \$1,280,876 | \$1,251,329 | \$1,302,938 |
| Outpatient Services | \$24,228 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Substance Abuse/Therapy | \$1,079,989 | \$91,161 | \$0 | \$0 | \$0 | \$1,682,940 | \$1,676,940 |
| Total | \$49,553,214 | \$51,454,605 | \$50,989,005 | \$55,235,766 | \$58,926,128 | \$59,867,687 | \$58,815,191 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|--|--|
| Ratio of ADP to each position | 1.89 | 1.89 | 2.24 | 2.53 | 2.50 | | |
| Ratio of ADP to each custodial position | 2.30 | 2.29 | 2.75 | 3.12 | 3.05 | | |
| Ratio of ADP to each support position | 10.51 | 10.97 | 12.12 | 13.43 | 13.67 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$3,921 | \$4,460 | \$2,189 | \$2,229 | \$3,020 | | |
| Custodial Care per offender | \$35,101 | \$38,360 | \$31,838 | \$30,611 | \$32,068 | | |
| Dietary Services per offender | \$3,481 | \$3,091 | \$2,965 | \$2,526 | \$2,738 | | |
| Plant Operations and Maintenance per offender | \$3,706 | \$4,090 | \$4,076 | \$4,464 | \$5,107 | | |
| Clinical and Hospital Services per offender | \$8,830 | \$8,933 | \$9,096 | \$9,794 | \$11,142 | | |
| Classification, Recreational and Religious Services per offender | \$1,166 | \$1,070 | \$1,133 | \$1,144 | \$1,202 | | |
| Substance Abuse/Other Therapy per offender | \$1,253 | \$106 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$57,458 | \$60,111 | \$51,297 | \$50,768 | \$55,278 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|--|--|--|
| 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

| | | | | | | | |
|---|-------------|-------------|-----------|-----------|-------|--|--|
| Percent of offenders who re-enter the Mental Health Unit within six months of release to the general population | 23% | 14% | 11% | 5% | 20% | | |
| Offender on offender assault rate per 100 ADP (total) - general population | 7.56 | 5.21 | 5.76 | 6.76 | 4.66 | | |
| Offender on offender assault rate per 100 ADP (total) - Mental Health Unit | 11.93 | 11.41 | 5.68 | 5.26 | 13.56 | | |
| Offender on offender homicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender suicides | 0 | 0 | 1 | 0 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) - general population | 3.05 | 2.98 | 1.59 | 3.05 | 3.86 | | |
| Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit | 28.98 | 15.22 | 13.64 | 2.73 | 10.73 | | |
| Rate of contraband finds per 100 K9 scans | 0.32 | 0.41 | 1.61 | 0.00 | 0.74 | | |
| Percent of urine samples testing positive | 3.8% | 6.7% | 16.4% | 19.4% | 32.3% | | |
| Number of inmates employed by MCE | 57 | 57 | 57 | 43 | | | |
| MCE Revenues | \$1,013,909 | \$1,373,261 | \$946,735 | \$905,068 | | | |

MARYLAND CORRECTIONAL INSTITUTION-

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

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,862 | 1,527 | 690 | 630 | 656 | 645 | 675 |
| Average Daily Population (ADP) | 1,862 | 1,527 | 690 | 630 | 656 | 645 | 675 |
| Authorized Positions | 565.00 | 557.00 | 452.00 | 449.00 | 446.00 | | |
| Custodial Positions | 420 | 421 | 334 | 334 | 332 | | |
| Number of Contractual Positions | 0.79 | 1.23 | 1.52 | 2.02 | 3.04 | | |

Budget Summary

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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$3,712,733 | \$3,294,212 | \$3,371,092 | \$3,246,893 | \$3,275,810 | \$3,327,821 | \$3,122,972 |
| Custodial Care | \$36,329,563 | \$34,630,442 | \$26,967,981 | \$27,695,952 | \$31,246,657 | \$28,404,466 | \$25,481,789 |
| Dietary Services | \$5,280,112 | \$5,132,448 | \$3,620,908 | \$3,434,375 | \$3,903,239 | \$3,283,453 | \$3,656,080 |
| Plant Operations and Maintenance | \$11,601,389 | \$11,788,982 | \$9,553,210 | \$9,783,768 | \$10,497,950 | \$10,426,270 | \$10,609,138 |
| Clinical and Hospital Services | \$13,581,276 | \$13,367,825 | \$6,660,099 | \$7,437,569 | \$6,478,818 | \$6,612,447 | \$7,090,030 |
| Classification, Recreational, and Religious Services | \$3,455,530 | \$3,277,794 | \$2,364,126 | \$2,339,831 | \$2,314,348 | \$2,876,200 | \$2,950,437 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |
| Total | \$73,960,603 | \$71,491,703 | \$52,537,416 | \$53,938,388 | \$57,716,822 | \$54,945,657 | \$52,925,446 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|------|------|------|--|--|
| Ratio of ADP to each position | 3.30 | 2.74 | 1.53 | 1.40 | 1.47 | | |
| Ratio of ADP to each custodial position | 4.43 | 3.63 | 2.07 | 1.89 | 1.98 | | |
| Ratio of ADP to each support position | 12.84 | 11.23 | 5.85 | 5.48 | 5.75 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$1,994 | \$2,157 | \$4,886 | \$5,154 | \$4,994 | | |
| Custodial Care per offender | \$19,511 | \$22,679 | \$39,084 | \$43,962 | \$47,632 | | |
| Dietary Services per offender | \$2,836 | \$3,361 | \$5,248 | \$5,451 | \$5,950 | | |
| Plant Operations and Maintenance per offender | \$6,231 | \$7,720 | \$13,845 | \$15,530 | \$16,003 | | |
| Clinical and Hospital Services per offender | \$7,294 | \$8,754 | \$9,652 | \$11,806 | \$9,876 | | |
| Classification, Recreational and Religious Services per offender | \$1,856 | \$2,147 | \$3,426 | \$3,714 | \$3,528 | | |
| Substance Abuse/Other Therapy per offender | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$39,721 | \$46,818 | \$76,141 | \$85,616 | \$87,983 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|--|--|--|
| 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) | 6.98 | 5.70 | 4.06 | 5.40 | 5.64 | | |
| Offender on offender homicides | 0 | 1 | 0 | 0 | 0 | | |
| Offender suicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 1.45 | 1.05 | 1.01 | 0.48 | 0.91 | | |
| Rate of contraband finds per 100 K9 scans | 0.24 | 0.54 | 0.34 | 1.20 | 8.28 | | |
| Percent of urine samples testing positive | 2.3% | 1.4% | 3.9% | 6.9% | 2.2% | | |

| | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--|--|--|
| Number of inmates employed by MCE | 267 | 262 | 280 | 189 | | | |
| MCE Revenues | \$25,237,775 | \$23,361,623 | \$20,233,184 | \$19,592,499 | | | |

MARYLAND CORRECTIONAL TRAINING

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

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 2,485 | 2,580 | 2,832 | 2,847 | 2,870 | 2,869 | 2,750 |
| Average Daily Population (ADP) | 2,485 | 2,580 | 2,832 | 2,847 | 2,870 | 2,869 | 2,750 |
| Authorized Positions | 595.50 | 593.50 | 579.50 | 574.50 | 572.50 | | |
| Custodial Positions | 475 | 476 | 459 | 454 | 452 | | |
| Number of Contractual Positions | 0.44 | 1.13 | 1.49 | 0.31 | 5.56 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,184,508 | \$2,080,988 | \$1,956,661 | \$1,913,078 | \$2,062,157 | \$2,046,431 | \$2,181,498 |
| Custodial Care | \$40,035,660 | \$41,752,619 | \$41,260,421 | \$42,891,306 | \$44,577,030 | \$42,436,353 | \$40,231,842 |
| Dietary Services | \$6,691,898 | \$5,887,768 | \$6,117,005 | \$5,930,691 | \$7,065,241 | \$5,852,281 | \$6,419,120 |
| Plant Operations and Maintenance | \$5,102,851 | \$3,842,446 | \$3,865,777 | \$3,682,838 | \$4,951,089 | \$3,656,125 | \$4,419,136 |
| Clinical and Hospital Services | \$16,880,570 | \$18,611,158 | \$22,298,893 | \$25,198,683 | \$27,943,455 | \$28,352,277 | \$28,765,505 |
| Classification, Recreational, and Religious Services | \$3,727,239 | \$3,901,683 | \$3,737,669 | \$3,585,955 | \$3,693,493 | \$3,368,550 | \$3,612,724 |
| Substance Abuse/Therapy | \$631,300 | \$352,595 | \$235,613 | \$242,892 | \$209,434 | \$830,137 | \$851,637 |
| Total | \$75,254,026 | \$76,429,257 | \$79,472,039 | \$83,445,443 | \$90,501,899 | \$86,542,154 | \$86,481,462 |

Expenditures per Capita

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| Ratio of ADP to each position | 4.17 | 4.35 | 4.89 | 4.96 | 5.01 | | |
| Ratio of ADP to each custodial position | 5.23 | 5.42 | 6.17 | 6.27 | 6.35 | | |
| Ratio of ADP to each support position | 20.62 | 21.96 | 23.50 | 23.63 | 23.82 | | |
| General Administration per offender | \$879 | \$807 | \$691 | \$672 | \$719 | | |
| Custodial Care per offender | \$16,111 | \$16,183 | \$14,569 | \$15,065 | \$15,532 | | |
| Dietary Services per offender | \$2,693 | \$2,282 | \$2,160 | \$2,083 | \$2,462 | | |
| Plant Operations and Maintenance per offender | \$2,053 | \$1,489 | \$1,365 | \$1,294 | \$1,725 | | |
| Clinical and Hospital Services per offender | \$6,793 | \$7,214 | \$7,874 | \$8,851 | \$9,736 | | |
| Classification, Recreational and Religious Services per offender | \$1,500 | \$1,512 | \$1,320 | \$1,260 | \$1,287 | | |
| Substance Abuse/Other Therapy per offender | \$254 | \$137 | \$83 | \$85 | \$73 | | |
| Annual Cost per Capita | \$30,283 | \$29,624 | \$28,062 | \$29,310 | \$31,534 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 3.22 | 4.53 | 4.52 | 5.51 | 5.99 | | |
| Offender on offender homicides | 0 | 0 | 0 | 1 | 1 | | |
| Offender suicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 0.64 | 0.97 | 0.71 | 0.84 | 1.50 | | |
| Rate of contraband finds per 100 K9 scans | 0.58 | 0.67 | 0.57 | 1.53 | 8.33 | | |
| Percent of urine samples testing positive | 3.6% | 2.3% | 11.6% | 24.7% | 27.1% | | |
| Number of inmates employed by MCE | 130 | 131 | 121 | 50 | | | |
| MCE Revenues | \$4,847,592 | \$2,111,595 | \$4,164,020 | \$4,580,639 | | | |

ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983
Security level medium

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Operating Capacity | 1,742 | 1,747 | 1,758 | 1,751 | 1,743 | 1,740 | 1,700 |
| Average Daily Population (ADP) | 1,742 | 1,747 | 1,758 | 1,751 | 1,743 | 1,740 | 1,700 |
| Authorized Positions | 412.50 | 414.50 | 399.50 | 396.50 | 393.50 | | |
| Custodial Positions | 328 | 330 | 313 | 310 | 308 | | |
| Number of Contractual Positions | 1.13 | 1.11 | 0.90 | 0.28 | 0.49 | | |
| <u>Budget Summary</u> | | | | | | | |
| General Administration | \$1,873,572 | \$1,835,706 | \$1,788,616 | \$1,986,022 | \$2,128,293 | \$2,017,776 | \$1,932,767 |
| Custodial Care | 27,977,887 | 28,110,137 | 27,429,689 | 29,121,769 | 30,705,159 | 27,854,383 | 28,154,632 |
| Dietary Services | 4,253,469 | 4,135,693 | 3,970,441 | 3,905,660 | 4,662,704 | 3,822,724 | 4,222,717 |
| Plant Operations and Maintenance | \$3,421,884 | \$3,507,544 | \$3,604,879 | \$3,773,163 | \$3,623,759 | \$3,549,780 | \$3,661,984 |
| Clinical and Hospital Services | \$13,093,890 | \$14,429,606 | \$15,647,783 | \$17,046,574 | \$18,032,317 | \$17,417,143 | \$17,889,230 |
| Classification, Recreational, and Religious Services | \$2,428,175 | \$2,502,955 | \$2,438,309 | \$2,463,833 | \$2,362,150 | \$2,144,641 | \$2,385,682 |
| Substance Abuse/Therapy | \$42,075 | \$0 | \$74,255 | \$85,623 | \$90,673 | \$158,932 | \$167,577 |
| Total | \$53,090,952 | \$54,521,641 | \$54,953,972 | \$58,382,644 | \$61,605,055 | \$56,965,379 | \$58,414,589 |
| <u>Expenditures per Capita</u> | | | | | | | |
| Ratio of ADP to each position | 4.22 | 4.21 | 4.40 | 4.42 | 4.43 | | |
| Ratio of ADP to each custodial position | 5.31 | 5.29 | 5.62 | 5.65 | 5.66 | | |
| Ratio of ADP to each support position | 20.62 | 20.67 | 20.32 | 20.24 | 20.39 | | |
| General Administration per offender | \$1,076 | \$1,051 | \$1,017 | \$1,134 | \$1,221 | | |
| Custodial Care per offender | \$16,061 | \$16,091 | \$15,603 | \$16,632 | \$17,616 | | |
| Dietary Services per offender | \$2,442 | \$2,367 | \$2,258 | \$2,231 | \$2,675 | | |
| Plant Operations and Maintenance per offender | \$1,964 | \$2,008 | \$2,051 | \$2,155 | \$2,079 | | |
| Clinical and Hospital Services per offender | \$7,517 | \$8,260 | \$8,901 | \$9,735 | \$10,346 | | |
| Classification, Recreational and Religious Services per offender | \$1,394 | \$1,433 | \$1,387 | \$1,407 | \$1,355 | | |
| Substance Abuse/Other Therapy per offender | \$24 | \$0 | \$42 | \$49 | \$52 | | |
| Annual Cost per Capita | \$30,477 | \$31,209 | \$31,259 | \$33,342 | \$35,344 | | |
| 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 | | | |
| <u>Performance</u> | | | | | | | |
| Offender on offender assault rate per 100 ADP (total) | 5.86 | 6.53 | 4.38 | 4.91 | 6.66 | | |
| 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) | 1.38 | 1.26 | 0.51 | 1.09 | 1.26 | | |
| Rate of contraband finds per 100 K9 scans | 0.31 | 0.76 | 0.30 | 1.42 | 13.63 | | |
| Percent of urine samples testing positive | 4.5% | 5.0% | 8.5% | 15.1% | 22.5% | | |
| Number of inmates employed by MCE | 146 | 135 | 146 | 94 | | | |
| MCE Revenues | \$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 |

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,615 | 1,619 | 1,660 | 1,487 | 1,566 | 1,390 | 1,610 |
| Average Daily Population (ADP) | 1,615 | 1,619 | 1,660 | 1,487 | 1,566 | 1,390 | 1,610 |
| Authorized Positions | 461.50 | 460.50 | 458.50 | 468.50 | 465.50 | | |
| Custodial Positions | 350 | 350 | 345 | 354 | 355 | | |
| Number of Contractual Positions | 0.00 | 0.00 | 0.00 | 0.00 | 3.89 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,367,648 | \$2,246,920 | \$2,070,202 | \$2,126,461 | \$2,350,259 | \$2,152,972 | \$2,081,982 |
| Custodial Care | \$32,257,806 | \$33,063,930 | \$32,725,282 | \$34,577,988 | \$34,231,036 | \$34,443,404 | \$35,020,852 |
| Dietary Services | \$4,446,288 | \$4,735,537 | \$4,670,019 | \$4,664,549 | \$4,970,176 | \$4,220,472 | \$4,745,072 |
| Plant Operations and Maintenance | \$4,621,057 | \$4,285,774 | \$4,694,974 | \$5,385,387 | \$7,661,676 | \$7,183,101 | \$7,765,305 |
| Clinical and Hospital Services | \$12,561,537 | \$14,897,777 | \$14,977,633 | \$14,077,345 | \$15,369,621 | \$13,897,048 | \$15,858,487 |
| Classification, Recreational, and Religious Services | \$2,723,132 | \$2,729,350 | \$2,313,646 | \$2,463,666 | \$2,784,638 | \$2,569,874 | \$2,739,269 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$0 | \$0 | \$59,968 | \$63,475 |
| Total | \$58,977,468 | \$61,959,288 | \$61,451,756 | \$63,295,396 | \$67,367,406 | \$64,526,839 | \$68,274,442 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|--|--|
| Ratio of ADP to each position | 3.50 | 3.52 | 3.62 | 3.17 | 3.36 | | |
| Ratio of ADP to each custodial position | 4.61 | 4.63 | 4.81 | 4.20 | 4.41 | | |
| Ratio of ADP to each support position | 14.48 | 14.65 | 14.63 | 12.99 | 14.17 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$1,466 | \$1,388 | \$1,247 | \$1,430 | \$1,501 | | |
| Custodial Care per offender | \$19,974 | \$20,422 | \$19,714 | \$23,254 | \$21,859 | | |
| Dietary Services per offender | \$2,753 | \$2,925 | \$2,813 | \$3,137 | \$3,174 | | |
| Plant Operations and Maintenance per offender | \$2,861 | \$2,647 | \$2,828 | \$3,622 | \$4,893 | | |
| Clinical and Hospital Services per offender | \$7,778 | \$9,202 | \$9,023 | \$9,467 | \$9,815 | | |
| Classification, Recreational and Religious Services per offender | \$1,686 | \$1,686 | \$1,394 | \$1,657 | \$1,778 | | |
| Substance Abuse/Other Therapy per offender | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$36,519 | \$38,270 | \$37,019 | \$42,566 | \$43,019 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 4.77 | 5.06 | 5.18 | 4.17 | 4.98 | | |
| Offender on offender homicides | 2 | 2 | 0 | 3 | 1 | | |
| Offender suicides | 0 | 0 | 2 | 0 | 1 | | |
| Offender on staff assaults rate per 100 ADP (total) | 0.80 | 0.74 | 0.90 | 1.14 | 0.89 | | |
| Rate of contraband finds per 100 K9 scans | 1.07 | 1.73 | 2.63 | 1.28 | 4.99 | | |
| Percent of urine samples testing positive | 4.9% | 6.3% | 9.0% | 13.2% | 12.3% | | |

| | | | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|--|--|--|
| Number of inmates employed by MCE | 44 | 50 | 44 | 41 | | | |
| MCE Revenues | \$2,177,662 | \$2,470,573 | \$2,174,988 | \$1,772,577 | | | |

NORTH BRANCH CORRECTIONAL

Year Built 2007
Security level maximum

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,299 | 1,239 | 1,201 | 1,254 | 1,263 | 1,320 | 1,259 |
| Average Daily Population (ADP) | 1,299 | 1,239 | 1,201 | 1,254 | 1,263 | 1,320 | 1,269 |
| Authorized Positions | 572.00 | 563.00 | 562.00 | 547.00 | 541.00 | | |
| Custodial Positions | 470 | 463 | 452 | 447 | 441 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,323,928 | \$2,340,902 | \$2,272,112 | \$2,361,210 | \$2,537,243 | \$2,310,329 | \$2,028,677 |
| Custodial Care | \$37,917,019 | \$38,982,784 | \$38,544,648 | \$40,425,442 | \$40,313,093 | \$40,024,251 | \$39,810,405 |
| Dietary Services | \$4,150,631 | \$4,392,323 | \$4,242,526 | \$4,245,926 | \$4,528,582 | \$4,232,898 | \$4,331,415 |
| Plant Operations and Maintenance | \$3,671,352 | \$3,657,379 | \$3,562,742 | \$3,506,403 | \$3,737,811 | \$3,539,854 | \$3,614,576 |
| Clinical and Hospital Services | \$9,499,091 | \$10,246,238 | \$10,343,348 | \$11,890,597 | \$11,682,405 | \$13,440,400 | \$13,657,148 |
| Classification, Recreational, and Religious Services | \$2,540,298 | \$2,569,277 | \$2,487,174 | \$2,324,592 | \$2,410,860 | \$2,417,011 | \$2,480,573 |
| Total | \$60,102,319 | \$62,188,903 | \$61,452,550 | \$64,754,170 | \$65,209,994 | \$65,964,743 | \$65,922,794 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|--|--|
| Ratio of ADP to each position | 2.27 | 2.20 | 2.14 | 2.29 | 2.33 | | |
| Ratio of ADP to each custodial position | 2.76 | 2.68 | 2.66 | 2.81 | 2.86 | | |
| Ratio of ADP to each support position | 12.74 | 12.39 | 10.92 | 12.54 | 12.63 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$1,789 | \$1,889 | \$1,892 | \$1,883 | \$2,009 | | |
| Custodial Care per offender | \$29,189 | \$31,463 | \$32,094 | \$32,237 | \$31,919 | | |
| Dietary Services per offender | \$3,195 | \$3,545 | \$3,532 | \$3,386 | \$3,586 | | |
| Plant Operations and Maintenance per offender | \$2,826 | \$2,952 | \$2,966 | \$2,796 | \$2,959 | | |
| Clinical and Hospital Services per offender | \$7,313 | \$8,270 | \$8,612 | \$9,482 | \$9,250 | | |
| Classification, Recreational and Religious Services per offender | \$1,956 | \$2,074 | \$2,071 | \$1,854 | \$1,909 | | |
| Annual Cost per Capita | \$46,268 | \$50,193 | \$51,168 | \$51,638 | \$51,631 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 5.08 | 5.25 | 5.58 | 5.9 | 6.02 | | |
| Offender on offender homicides | 2 | 1 | 0 | 1 | 1 | | |
| Offender suicides | 2 | 0 | 0 | 1 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 2.77 | 3.55 | 3.08 | 1.91 | 3.33 | | |
| Rate of contraband finds per 100 K9 scans | 0.58 | 1.38 | 1.45 | 5.35 | 5.17 | | |
| Percent of urine samples testing positive | 0.4% | 1.8% | 2.9% | 6.8% | 15.2% | | |

| | | | | | | | |
|-----------------------------------|-----|-----|-----|--|--|--|--|
| Number of inmates employed by MCE | 0 | 0 | 0 | | | | |
| MCE Revenues | N/A | N/A | N/A | | | | |

JESSUP CORRECTIONAL INSTITUTION

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

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 1,731 | 1,651 | 1,747 | 1,871 | 1,824 | 1,860 | 1,770 |
| Average Daily Population (ADP) | 1,731 | 1,651 | 1,747 | 1,871 | 1,824 | 1,860 | 1,770 |
| Authorized Positions | 578.00 | 576.00 | 572.00 | 635.00 | 628.00 | | |
| Custodial Positions | 479 | 480 | 477 | 541 | 540 | | |
| Number of Contractual Positions | 0.00 | 0.00 | 0.00 | 0.00 | 1.89 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$4,087,481 | \$6,589,968 | \$3,184,279 | \$3,295,542 | \$3,636,473 | \$4,855,957 | \$4,129,636 |
| Custodial Care | \$40,633,323 | \$42,834,348 | \$50,256,330 | \$45,570,140 | \$47,267,081 | \$52,008,442 | \$47,606,912 |
| Dietary Services | \$5,457,173 | \$5,549,402 | \$4,964,086 | \$5,156,765 | \$5,472,137 | \$5,198,410 | \$5,364,098 |
| Plant Operations and Maintenance | \$7,024,866 | \$6,400,674 | \$7,858,184 | \$7,305,983 | \$8,341,292 | \$7,886,882 | \$8,697,467 |
| Clinical and Hospital Services | \$13,124,464 | \$14,986,676 | \$15,177,226 | \$16,966,384 | \$19,978,108 | \$18,462,684 | \$18,668,558 |
| Classification, Recreational, and Religious Services | \$2,127,466 | \$1,977,815 | \$1,576,924 | \$1,233,907 | \$1,663,852 | \$1,820,284 | \$1,887,087 |
| BPFJ Custodial Staff | | | | \$7,579,641 | \$8,654,413 | \$6,076,689 | \$6,291,038 |
| Substance Abuse Treatment | | | | \$0 | \$0 | \$59,202 | \$63,719 |
| Total | \$72,454,773 | \$78,338,883 | \$836,801 | \$79,528,721 | \$86,358,943 | \$90,232,659 | \$86,353,758 |

0

Expenditures per Capita

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| Ratio of ADP to each position | 2.99 | 2.87 | 3.05 | 2.95 | 2.90 | | |
| Ratio of ADP to each custodial position | 3.61 | 3.44 | 3.66 | 3.46 | 3.38 | | |
| Ratio of ADP to each support position | 17.48 | 17.20 | 18.39 | 19.90 | 20.73 | | |
| General Administration per offender | \$2,361 | \$3,992 | \$1,823 | \$1,761 | \$1,994 | | |
| Custodial Care per offender | \$23,474 | \$25,944 | \$28,767 | \$24,356 | \$25,914 | | |
| Dietary Services per offender | \$3,153 | \$3,361 | \$2,841 | \$2,756 | \$3,000 | | |
| Plant Operations and Maintenance per offender | \$4,058 | \$3,877 | \$4,498 | \$3,905 | \$4,573 | | |
| Clinical and Hospital Services per offender | \$7,582 | \$9,077 | \$8,688 | \$9,068 | \$10,953 | | |
| Classification, Recreational and Religious Services per offender | \$1,229 | \$1,198 | \$903 | \$659 | \$912 | | |
| Annual Cost per Capita | \$41,857 | \$47,449 | \$47,520 | \$42,506 | \$47,346 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 4.31 | 4.36 | 6.35 | 6.04 | 2.13 | | |
| Offender on offender homicides | 2 | 1 | 0 | 1 | 0 | | |
| Offender suicides | 0 | 1 | 3 | 0 | 2 | | |
| Offender on staff assaults rate per 100 ADP (total) | 2.99 | 5.45 | 3.32 | 2.94 | 2.41 | | |
| Rate of contraband finds per 100 K9 scans | 0.55 | 0.73 | 0.54 | 1.30 | 4.31 | | |
| Percent of urine samples testing positive | 4.6% | 10.9% | 8.1% | 16.2% | 16.4% | | |
| Number of inmates employed by MCE | 514 | 493 | 516 | 341 | | | |
| MCE Revenues | \$12,317,070 | \$12,591,461 | \$11,706,126 | \$10,440,469 | | | |

MARYLAND CORRECTIONAL INSTITUTION -

Year Built 1981
 Security level medium

| | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Operating Capacity | 1,034 | 1,004 | 966 | 706 | 735 | 750 | 700 |
| Average Daily Population (ADP) | 1,034 | 1,004 | 966 | 706 | 735 | 750 | 700 |
| Authorized Positions | 325.00 | 324.00 | 319.00 | 313.00 | 311.00 | | |
| Custodial Positions | 263 | 265 | 258 | 252 | 251 | | |
| Number of Contractual Positions | 0.07 | 0.68 | 0.81 | 0.00 | 0.83 | | |
| <u>Budget Summary</u> | | | | | | | |
| General Administration | \$1,841,879 | \$1,543,722 | \$1,552,876 | \$1,823,307 | \$2,073,629 | \$2,124,229 | \$1,894,214 |
| Custodial Care | \$23,517,720 | \$26,218,797 | \$25,318,085 | \$25,087,478 | \$26,653,079 | \$26,776,661 | \$26,935,842 |
| Dietary Services | \$2,603,285 | \$2,601,520 | \$2,430,846 | \$2,092,127 | \$2,493,518 | \$2,398,954 | \$2,414,024 |
| Plant Operations and Maintenance | \$3,108,916 | \$3,412,716 | \$3,620,536 | \$3,074,775 | \$3,252,219 | \$2,936,817 | \$4,245,980 |
| Clinical and Hospital Services | \$7,379,041 | \$8,984,244 | \$8,487,915 | \$7,585,750 | \$7,112,396 | \$7,499,953 | \$7,494,679 |
| Classification, Recreational, and Religious Services | \$2,036,751 | \$2,129,494 | \$1,971,694 | \$2,015,442 | \$2,059,681 | \$2,094,151 | \$2,029,981 |
| Substance Abuse/Therapy | \$87,822 | \$13,869 | \$72,218 | \$74,611 | \$0 | \$67,406 | \$70,854 |
| Total | \$40,575,414 | \$44,904,362 | \$43,454,170 | \$41,753,490 | \$43,644,522 | \$43,898,171 | \$45,085,574 |
| <u>Expenditures per Capita</u> | | | | | | | |
| Ratio of ADP to each position | 3.18 | 3.10 | 3.03 | 2.26 | 2.36 | | |
| Ratio of ADP to each custodial position | 3.93 | 3.79 | 3.74 | 2.80 | 2.93 | | |
| Ratio of ADP to each support position | 16.68 | 17.02 | 15.84 | 11.57 | 12.25 | | |
| General Administration per offender | \$1,781 | \$1,538 | \$1,608 | \$2,583 | \$2,821 | | |
| Custodial Care per offender | \$22,744 | \$26,114 | \$26,209 | \$35,535 | \$36,263 | | |
| Dietary Services per offender | \$2,518 | \$2,591 | \$2,516 | \$2,963 | \$3,393 | | |
| Plant Operations and Maintenance per offender | \$3,007 | \$3,399 | \$3,748 | \$4,355 | \$4,425 | | |
| Clinical and Hospital Services per offender | \$7,136 | \$8,948 | \$8,787 | \$10,745 | \$9,677 | | |
| Classification, Recreational and Religious Services per offender | \$1,970 | \$2,121 | \$2,041 | \$2,855 | \$2,802 | | |
| Substance Abuse/Other Therapy per offender | \$85 | \$14 | \$75 | \$106 | \$0 | | |
| Annual Cost per Capita | \$39,241 | \$44,725 | \$44,984 | \$59,141 | \$59,380 | | |
| 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 | | |
| <u>Performance</u> | | | | | | | |
| Offender on offender assault rate per 100 ADP (total) | 3.00 | 2.19 | 3.52 | 4.82 | 3.81 | | |
| Offender on offender homicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender suicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 2.22 | 1.49 | 0.83 | 1.98 | 3.13 | | |
| Rate of contraband finds per 100 K9 scans | 1.52 | 1.45 | 0.13 | 1.09 | 0.41 | | |
| Percent of urine samples testing positive | 9.4% | 11.1% | 16.9% | 24.7% | 26.7% | | |
| Number of inmates employed by MCE | 211 | 236 | 210 | 181 | | | |
| MCE Revenues | \$3,919,916 | \$2,715,989 | \$3,962,598 | \$4,222,718 | | | |

MARYLAND CORRECTIONAL INSTITUTION

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

| | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 791 | 750 | 785 | 757 | 665 | 747 | 581 |
| Average Daily Population (ADP) | 791 | 750 | 785 | 757 | 665 | 747 | 581 |
| Authorized Positions | 360.50 | 352.50 | 344.50 | 340.5 | 339.5 | | |
| Custodial Positions | 276 | 271 | 261 | 260 | 258 | | |
| Number of Contractual Positions | 3.79 | 3.21 | 4.05 | 3.77 | 4.4 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,212,729 | \$1,882,855 | \$1,794,405 | \$1,943,605 | \$2,164,385 | \$2,032,175 | \$1,885,535 |
| Custodial Care | \$21,654,677 | \$22,943,432 | \$21,750,324 | \$23,544,475 | \$24,970,262 | \$24,222,590 | \$22,540,689 |
| Dietary Services | \$2,604,797 | \$2,654,067 | \$2,595,212 | \$2,930,627 | \$3,363,694 | \$2,829,012 | \$2,654,147 |
| Plant Operations and Maintenance | \$2,378,266 | \$2,985,152 | \$3,202,909 | \$2,524,460 | \$2,863,759 | \$2,409,213 | \$3,081,588 |
| Clinical and Hospital Services | \$5,903,003 | \$6,022,373 | \$6,890,186 | \$8,021,679 | \$7,181,690 | \$7,569,769 | \$6,841,585 |
| Classification, Recreational, and Religious Services | \$2,123,740 | \$2,081,277 | \$1,849,490 | \$1,810,440 | \$1,676,936 | \$2,172,815 | \$2,105,914 |
| Substance Abuse/Therapy | \$506,645 | \$265,183 | \$183,260 | \$107,970 | \$23,710 | \$744,817 | \$734,195 |
| Total | \$37,383,857 | \$38,834,339 | \$38,265,786 | \$40,883,256 | \$42,244,436 | \$41,980,391 | \$39,843,653 |

Expenditures per Capita

| | | | | | | | |
|---|------|------|------|------|------|--|--|
| Ratio of ADP to each position | 2.19 | 2.13 | 2.28 | 2.22 | 1.96 | | |
| Ratio of ADP to each custodial position | 2.87 | 2.77 | 3.01 | 2.91 | 2.58 | | |
| Ratio of ADP to each support position | 9.36 | 9.20 | 9.40 | 9.40 | 8.16 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$2,797 | \$2,510 | \$2,286 | \$2,568 | \$3,255 | | |
| Custodial Care per offender | \$27,376 | \$30,591 | \$27,707 | \$31,102 | \$37,549 | | |
| Dietary Services per offender | \$3,293 | \$3,539 | \$3,306 | \$3,871 | \$5,058 | | |
| Plant Operations and Maintenance per offender | \$3,007 | \$3,980 | \$4,080 | \$3,335 | \$4,306 | | |
| Clinical and Hospital Services per offender | \$7,463 | \$8,030 | \$8,777 | \$10,597 | \$10,800 | | |
| Classification, Recreational and Religious Services per offender | \$2,685 | \$2,775 | \$2,356 | \$2,392 | \$2,522 | | |
| Substance Abuse/Other Therapy per offender | \$641 | \$354 | \$233 | \$143 | \$36 | | |
| Annual Cost per Capita | \$47,262 | \$51,779 | \$48,746 | \$54,007 | \$63,525 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 2.28 | 6.00 | 2.42 | 2.38 | 2.26 | | |
| Offender on offender homicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender suicides | 0 | 0 | 1 | 1 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 3.16 | 2.27 | 1.27 | 1.72 | 1.05 | | |
| Rate of contraband finds per 100 K9 scans | 0.22 | 2.00 | 0.32 | 1.38 | 0.07 | | |
| Percent of urine samples testing positive | 5.1% | 2.8% | 8.6% | 14.0% | 14.8% | | |

| | | | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|--|--|--|
| Number of inmates employed by MCE | 242 | 241 | 251 | 150 | | | |
| MCE Revenues | \$3,345,727 | \$3,796,816 | \$4,054,182 | \$3,766,206 | | | |

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
Security level minimum

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 581 | 622 | 606 | 417 | 33 | 0 | 0 |
| Average Daily Population (ADP) | 581 | 622 | 606 | 417 | 33 | 0 | 0 |
| Authorized Positions | 200.00 | 196.00 | 176.00 | 176.00 | 1.00 | | |
| Custodial Positions | 149 | 146 | 133 | 131 | 1 | | |
| Number of Contractual Positions | 1.89 | 2.22 | 2.37 | 2.37 | 0.00 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|-------------|----------|----------|
| General Administration | \$2,384,691 | \$1,861,442 | \$1,651,517 | \$1,630,924 | \$1,275,481 | \$11,669 | \$0 |
| Custodial Care | \$13,371,410 | \$14,054,886 | \$13,604,546 | \$12,857,616 | \$1,245,246 | \$0 | \$0 |
| Dietary Services | \$1,494,076 | \$1,320,037 | \$2,081,915 | \$1,435,325 | \$179,672 | \$0 | \$0 |
| Plant Operations and Maintenance | \$1,904,586 | \$1,591,092 | \$1,325,429 | \$1,597,588 | \$484,395 | \$21,627 | \$27,137 |
| Clinical and Hospital Services | \$4,304,873 | \$4,814,283 | \$5,566,689 | \$4,753,856 | \$533,694 | \$0 | \$0 |
| Classification, Recreational, and Religious Services | \$1,157,585 | \$1,240,159 | \$1,266,007 | \$960,020 | \$107,666 | \$0 | \$0 |
| Substance Abuse/Therapy | \$35,783 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$24,653,004 | \$24,881,899 | \$25,496,103 | \$23,235,329 | \$3,826,154 | \$33,296 | \$27,137 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|------|---------|--|--|
| Ratio of ADP to each position | 2.91 | 3.17 | 3.44 | 2.37 | 33.00 | | |
| Ratio of ADP to each custodial position | 3.90 | 4.26 | 4.56 | 3.18 | 33.00 | | |
| Ratio of ADP to each support position | 11.39 | 12.44 | 14.09 | 9.27 | #DIV/0! | | |

| | | | | | | | |
|--|----------|----------|----------|----------|-----------|--|--|
| General Administration per offender | \$4,104 | \$2,993 | \$2,725 | \$3,911 | \$38,651 | | |
| Custodial Care per offender | \$23,014 | \$22,596 | \$22,450 | \$30,834 | \$37,735 | | |
| Dietary Services per offender | \$2,572 | \$2,122 | \$3,436 | \$3,442 | \$5,445 | | |
| Plant Operations and Maintenance per offender | \$3,278 | \$2,558 | \$2,187 | \$3,831 | \$14,679 | | |
| Clinical and Hospital Services per offender | \$7,409 | \$7,740 | \$9,186 | \$11,400 | \$16,173 | | |
| Classification, Recreational and Religious Services per offender | \$1,992 | \$1,994 | \$2,089 | \$2,302 | \$3,263 | | |
| Substance Abuse/Other Therapy per offender | \$62 | \$0 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$42,432 | \$40,003 | \$42,073 | \$55,720 | \$115,944 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 9.12 | 7.40 | 5.61 | 4.32 | 18.18 | | |
| Offender on offender homicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender suicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 3.27 | 3.22 | 1.16 | 0.72 | 3.03 | | |
| Rate of contraband finds per 100 K9 scans | 4.34 | 15.95 | 6.72 | 7.70 | 3.31 | | |
| Percent of urine samples testing positive | 9.2% | 20.4% | 24.7% | 37.0% | 18.5% | | |

SOUTHERN MARYLAND PRE-RELEASE

Year Built 1962
Security level pre-release

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| Operating Capacity | 170 | 151 | 121 | 159 | 124 | 160 | 55 |
| Average Daily Population (ADP) | 170 | 151 | 121 | 159 | 124 | 160 | 55 |
| Authorized Positions | 46.00 | 45.00 | 45.00 | 47.00 | 47.00 | | |
| Custodial Positions | 33 | 32 | 31 | 33 | 33 | | |
| Number of Contractual Positions | 0.80 | 1.23 | 0.46 | 0.00 | 1.25 | | |
| <u>Budget Summary</u> | | | | | | | |
| General Administration | \$479,496 | \$318,811 | \$149,084 | \$106,989 | \$177,270 | \$262,845 | \$0 |
| Custodial Care | \$2,964,094 | \$3,038,070 | \$2,972,569 | \$3,163,993 | \$3,717,089 | \$3,122,393 | \$0 |
| Dietary Services | \$569,959 | \$522,849 | \$395,427 | \$597,837 | \$571,868 | \$558,746 | \$0 |
| Plant Operations and Maintenance | \$341,028 | \$474,130 | \$518,433 | \$452,435 | \$386,425 | \$544,792 | \$0 |
| Clinical and Hospital Services | \$1,077,379 | \$1,078,738 | \$938,447 | \$1,270,511 | \$1,089,169 | \$1,524,038 | \$0 |
| Classification, Recreational, and Religious Services | \$197,109 | \$147,361 | \$154,094 | \$166,414 | \$274,613 | \$364,336 | \$0 |
| Total | \$5,629,065 | \$5,579,959 | \$5,128,054 | \$5,758,179 | \$6,216,434 | \$6,377,150 | \$0 |
| <u>Expenditures per Capita</u> | | | | | | | |
| Ratio of ADP to each position | 3.70 | 3.36 | 2.69 | 3.38 | 2.64 | | |
| Ratio of ADP to each custodial position | 5.15 | 4.72 | 3.90 | 4.82 | 3.76 | | |
| Ratio of ADP to each support position | 13.08 | 11.62 | 8.64 | 11.36 | 8.86 | | |
| General Administration per offender | \$2,821 | \$2,111 | \$1,232 | \$673 | \$1,430 | | |
| Custodial Care per offender | \$17,436 | \$20,120 | \$24,567 | \$19,899 | \$29,977 | | |
| Dietary Services per offender | \$3,353 | \$3,463 | \$3,268 | \$3,760 | \$4,612 | | |
| Plant Operations and Maintenance per offender | \$2,006 | \$3,140 | \$4,285 | \$2,846 | \$3,116 | | |
| Clinical and Hospital Services per offender | \$6,338 | \$7,144 | \$7,756 | \$7,991 | \$8,784 | | |
| Classification, Recreational and Religious Services per offender | \$1,159 | \$976 | \$1,274 | \$1,047 | \$2,215 | | |
| Annual Cost per Capita | \$33,112 | \$36,953 | \$42,381 | \$36,215 | \$50,133 | | |
| 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 | | |
| <u>Performance</u> | | | | | | | |
| Offender on offender assault rate per 100 ADP (total) | 0.00 | 2.65 | 2.48 | 1.26 | 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) | 2.35 | 0.66 | 0.00 | 0.00 | 3.23 | | |
| Rate of contraband finds per 100 K9 scans | 1.95 | 0.00 | 0.00 | 0.00 | 0.00 | | |

EASTERN PRE-RELEASE UNIT

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

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 173 | 173 | 153 | 167 | 128 | 170 | 65 |
| Average Daily Population (ADP) | 173 | 173 | 153 | 167 | 128 | 170 | 65 |
| Authorized Positions | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | | |
| Custodial Positions | 35 | 35 | 35 | 35 | 35 | | |
| Number of Contractual Positions | 0.24 | 0.00 | 0.00 | 0.00 | 0.74 | | |

Budget Summary

| | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| General Administration | \$218,884 | \$249,070 | \$225,667 | \$239,947 | \$354,158 | \$324,656 | \$0 |
| Custodial Care | \$3,787,070 | \$3,303,175 | \$3,139,796 | \$3,380,009 | \$3,510,654 | \$2,904,101 | \$0 |
| Dietary Services | \$612,432 | \$623,797 | \$475,065 | \$439,524 | \$463,445 | \$551,951 | \$0 |
| Plant Operations and Maintenance | \$552,332 | \$387,247 | \$589,498 | \$540,774 | \$617,234 | \$593,358 | \$0 |
| Clinical and Hospital Services | \$1,182,148 | \$1,174,823 | \$1,266,975 | \$1,395,359 | \$1,158,216 | \$1,662,639 | \$0 |
| Classification, Recreational, and Religious Services | \$259,433 | \$271,772 | \$253,224 | \$243,600 | \$221,845 | \$339,895 | \$0 |
| Total | \$6,612,299 | \$6,009,884 | \$5,950,225 | \$6,239,213 | \$6,325,552 | \$6,376,600 | \$0 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|------|--|--|
| Ratio of ADP to each position | 3.60 | 3.60 | 3.19 | 3.48 | 2.67 | | |
| Ratio of ADP to each custodial position | 4.94 | 4.94 | 4.37 | 4.77 | 3.66 | | |
| Ratio of ADP to each support position | 13.31 | 13.31 | 11.77 | 12.85 | 9.85 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$1,265 | \$1,440 | \$1,475 | \$1,437 | \$2,767 | | |
| Custodial Care per offender | \$21,891 | \$19,093 | \$20,522 | \$20,240 | \$27,427 | | |
| Dietary Services per offender | \$3,540 | \$3,606 | \$3,105 | \$2,632 | \$3,621 | | |
| Plant Operations and Maintenance per offender | \$3,193 | \$2,238 | \$3,853 | \$3,238 | \$4,822 | | |
| Clinical and Hospital Services per offender | \$6,833 | \$6,791 | \$8,281 | \$8,355 | \$9,049 | | |
| Classification, Recreational and Religious Services per offender | \$1,500 | \$1,571 | \$1,655 | \$1,459 | \$1,733 | | |
| Annual Cost per Capita | \$38,221 | \$34,739 | \$38,890 | \$37,361 | \$49,418 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 2.31 | 1.16 | 0.65 | 2.99 | 1.56 | | |
| 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) | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Rate of contraband finds per 100 K9 scans | 1.89 | 1.65 | 2.65 | 0.85 | 0.00 | | |

EASTERN CORRECTIONAL INSTITUTION

Year Built 1987
Security level Med/Admin

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 3,392 | 3,423 | 3,306 | 3,231 | 3,251 | 3,235 | 3,000 |
| Average Daily Population (ADP) | 3,392 | 3,423 | 3,306 | 3,231 | 3,251 | 3,235 | 3,000 |
| Authorized Positions | 854.00 | 853.00 | 834.00 | 855.00 | 851.00 | | |
| Custodial Positions | 654 | 656 | 638 | 660 | 657 | | |
| Number of Contractual Positions | 1.55 | 3.35 | 3.48 | 3.05 | 5.59 | | |

Budget Summary

| | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Administration | \$4,536,966 | \$3,721,224 | \$3,309,265 | \$3,462,244 | \$3,924,702 | \$4,191,181 | \$3,944,698 |
| Custodial Care | \$58,610,097 | \$60,493,504 | \$54,606,410 | \$59,072,155 | \$57,680,621 | \$59,153,376 | \$56,607,654 |
| Dietary Services | \$9,126,488 | \$8,958,416 | \$8,316,344 | \$8,390,496 | \$9,196,204 | \$8,249,492 | \$8,783,884 |
| Plant Operations and Maintenance | \$13,026,425 | \$12,793,445 | \$15,195,360 | \$14,062,686 | \$14,568,686 | \$14,931,098 | \$15,684,653 |
| Clinical and Hospital Services | \$23,851,268 | \$27,430,141 | \$28,757,076 | \$31,447,661 | \$30,793,902 | \$31,772,742 | \$31,631,401 |
| Classification, Recreational, and Religious Services | \$5,114,257 | \$4,974,053 | \$4,553,571 | \$4,332,623 | \$4,337,925 | \$4,345,770 | \$4,666,747 |
| Substance Abuse/Therapy | \$241,634 | \$305,539 | \$374,186 | \$485,286 | \$287,374 | \$283,409 | \$308,431 |
| Total | \$114,507,135 | \$118,676,322 | \$115,112,212 | \$121,253,151 | \$120,789,414 | \$122,927,068 | \$121,627,468 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|--|--|
| Ratio of ADP to each position | 3.97 | 4.01 | 3.96 | 3.78 | 3.82 | | |
| Ratio of ADP to each custodial position | 5.19 | 5.22 | 5.18 | 4.90 | 4.95 | | |
| Ratio of ADP to each support position | 16.96 | 17.38 | 16.87 | 16.57 | 16.76 | | |

| | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|--|
| General Administration per offender | \$1,338 | \$1,087 | \$1,001 | \$1,072 | \$1,207 | | |
| Custodial Care per offender | \$17,279 | \$17,673 | \$16,517 | \$18,283 | \$17,742 | | |
| Dietary Services per offender | \$2,691 | \$2,617 | \$2,516 | \$2,597 | \$2,829 | | |
| Plant Operations and Maintenance per offender | \$3,840 | \$3,737 | \$4,596 | \$4,352 | \$4,481 | | |
| Clinical and Hospital Services per offender | \$7,032 | \$8,013 | \$8,698 | \$9,733 | \$9,472 | | |
| Classification, Recreational and Religious Services per offender | \$1,508 | \$1,453 | \$1,377 | \$1,341 | \$1,334 | | |
| Substance Abuse/Other Therapy per offender | \$71 | \$89 | \$113 | \$150 | \$88 | | |
| Annual Cost per Capita | \$33,758 | \$34,670 | \$34,819 | \$37,528 | \$37,155 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 4.54 | 3.86 | 3.24 | 2.3 | 2.21 | | |
| Offender on offender assault rate per 100 ADP (total) - Annex | 1.51 | 1.52 | 1.37 | 0.52 | 0.37 | | |
| Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU) | 1.73 | 0.53 | N/A | N/A | N/A | | |
| Offender on offender homicides | 0 | 0 | 0 | 0 | 1 | | |
| Offender suicides | 2 | 0 | 0 | 1 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 1.60 | 1.06 | 1.00 | 0.53 | 0.89 | | |
| Offender on staff assaults rate per 100 ADP (total) - Annex | 0.17 | 0.00 | 0.17 | 0.00 | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) - PHPRU | 0.00 | 0.00 | N/A | N/A | N/A | | |
| Rate of contraband finds per 100 K9 scans | 0.47 | 0.93 | 0.84 | 0.66 | 3.65 | | |
| Rate of contraband finds per 100 K9 scans - Annex | 0.84 | 0.83 | 3.52 | 3.14 | 3.47 | | |
| Rate of contraband finds per 100 K9 scans - PHPRU | 3.27 | 5.00 | N/A | N/A | | | |
| Percent of urine samples testing positive | 2.5% | 2.3% | 4.8% | 5.2% | 7.1% | | |
| Percent of urine samples testing positive - Annex | 1.5% | 0.5% | 9.2% | 6.5% | 3.9% | | |
| Number of inmates employed by MCE | 250 | 260 | 251 | 187 | | | |
| Number of inmates employed by MCE - PHPRU | 26 | 24 | N/A | N/A | | | |
| MCE Revenues | \$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 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 542 | 720 | 803 | 884 | 957 | 1,050 | 775 |
| Average Daily Population (ADP) | 542 | 720 | 803 | 884 | 957 | 1,050 | 775 |
| Authorized Positions | 264.00 | 257.00 | 262.00 | 260.00 | 257.00 | | |
| Custodial Positions | 242 | 219 | 217 | 210 | 209 | | |
| Number of Contractual Positions | 1.72 | 1.67 | 1.50 | 1.21 | 5.21 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$412,933 | \$569,408 | \$598,700 | \$653,313 | \$1,153,438 | \$1,270,940 | \$1,249,513 |
| Custodial Care | \$11,259,595 | \$18,396,681 | \$20,052,219 | \$21,457,597 | \$23,043,953 | \$24,805,927 | \$23,465,043 |
| Dietary Services | \$1,278,498 | \$1,880,096 | \$2,080,161 | \$2,283,579 | \$3,359,966 | \$2,372,372 | \$2,820,697 |
| Plant Operations and Maintenance | \$2,542,982 | \$2,878,856 | \$3,092,277 | \$2,704,773 | \$3,840,737 | \$3,141,396 | \$3,356,230 |
| Clinical and Hospital Services | \$4,024,827 | \$5,670,879 | \$6,589,931 | \$7,711,418 | \$10,309,484 | \$10,269,244 | \$10,988,154 |
| Classification, Recreational, and Religious Services | \$500,252 | \$945,655 | \$959,328 | \$1,150,858 | \$1,580,946 | \$1,805,690 | \$1,939,780 |
| Substance Abuse/Other Therapy | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$20,019,087 | \$30,341,575 | \$33,372,616 | \$35,961,538 | \$43,288,524 | \$43,665,569 | \$43,819,417 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|--|--|
| Ratio of ADP to each position | 2.05 | 2.80 | 3.06 | 3.40 | 3.72 | | |
| Ratio of ADP to each custodial position | 2.24 | 3.29 | 3.70 | 4.21 | 4.58 | | |
| Ratio of ADP to each support position | 24.64 | 18.95 | 17.84 | 17.68 | 19.94 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$762 | \$791 | \$746 | \$739 | \$1,205 | | |
| Custodial Care per offender | \$20,774 | \$25,551 | \$24,972 | \$24,273 | \$24,079 | | |
| Dietary Services per offender | \$2,359 | \$2,611 | \$2,590 | \$2,583 | \$3,511 | | |
| Plant Operations and Maintenance per offender | \$4,692 | \$3,998 | \$3,851 | \$3,060 | \$4,013 | | |
| Clinical and Hospital Services per offender | \$7,426 | \$7,876 | \$8,207 | \$8,723 | \$10,773 | | |
| Classification, Recreational and Religious Services per offender | \$923 | \$1,313 | \$1,195 | \$1,302 | \$1,652 | | |
| Substance Abuse/Other Therapy per offender | | \$0 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$36,936 | \$42,141 | \$41,560 | \$40,680 | \$45,234 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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 | 9.93 | | |
| 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) | 1.29 | 1.39 | 1.25 | 1.47 | 1.36 | | |
| Rate of contraband finds per 100 K9 scans | 1.56 | 4.15 | 7.61 | 1.22 | 3.00 | | |
| Percent of urine samples testing positive | 6.0% | 7.2% | 24.8% | 48.2% | 32.8% | | |

| | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|--|--|--|--|
| Number of inmates employed by MCE | 34 | 29 | 31 | | | | |
| MCE Revenues | \$318,060 | \$164,074 | \$228,331 | | | | |

CENTRAL MARYLAND CORRECTIONAL

Year Built 1961
Security level minimum

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Operating Capacity | 490 | 500 | 490 | 490 | 459 | 500 | 300 |
| Average Daily Population (ADP) | 490 | 500 | 490 | 490 | 459 | 500 | 300 |
| Authorized Positions | 121.00 | 120.00 | 118.00 | 119.00 | 118.00 | | |
| Custodial Positions | 93 | 92 | 90 | 89 | 89 | | |
| Number of Contractual Positions | 1.35 | 1.50 | 1.35 | 0.60 | 1.37 | | |
| <u>Budget Summary</u> | | | | | | | |
| General Administration | \$586,382 | \$276,082 | \$384,729 | \$385,905 | \$633,325 | \$577,929 | \$602,211 |
| Custodial Care | \$7,413,310 | \$6,644,681 | \$8,051,900 | \$8,552,117 | \$8,757,530 | \$9,085,646 | \$8,446,045 |
| Dietary Services | \$1,132,449 | \$855,820 | \$769,293 | \$1,190,975 | \$1,189,232 | \$1,319,690 | \$1,081,058 |
| Plant Operations and Maintenance | \$2,029,899 | \$1,835,704 | \$2,219,638 | \$2,592,601 | \$1,874,048 | \$2,443,575 | \$3,108,056 |
| Clinical and Hospital Services | \$3,207,696 | \$3,542,478 | \$3,835,933 | \$3,577,518 | \$4,436,618 | \$4,890,616 | \$3,834,628 |
| Classification, Recreational, and Religious Services | \$750,300 | \$512,305 | \$715,853 | \$706,584 | \$947,051 | \$801,149 | \$834,489 |
| Total | \$15,120,036 | \$13,667,070 | \$15,977,346 | \$17,005,700 | \$17,837,804 | \$19,118,605 | \$17,906,487 |
| <u>Expenditures per Capita</u> | | | | | | | |
| Ratio of ADP to each position | 4.05 | 4.17 | 4.15 | 4.12 | 3.89 | | |
| Ratio of ADP to each custodial position | 5.27 | 5.43 | 5.44 | 5.51 | 5.16 | | |
| Ratio of ADP to each support position | 17.50 | 17.86 | 17.50 | 16.33 | 15.83 | | |
| General Administration per offender | \$1,197 | \$552 | \$785 | \$788 | \$1,380 | | |
| Custodial Care per offender | \$15,129 | \$13,289 | \$16,432 | \$17,453 | \$19,080 | | |
| Dietary Services per offender | \$2,311 | \$1,712 | \$1,570 | \$2,431 | \$2,591 | | |
| Plant Operations and Maintenance per offender | \$4,143 | \$3,671 | \$4,530 | \$5,291 | \$4,083 | | |
| Clinical and Hospital Services per offender | \$6,546 | \$7,085 | \$7,828 | \$7,301 | \$9,666 | | |
| Classification, Recreational and Religious Services per offender | \$1,531 | \$1,025 | \$1,461 | \$1,442 | \$2,063 | | |
| Annual Cost per Capita | \$30,857 | \$27,334 | \$32,607 | \$34,706 | \$38,862 | | |
| 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 | | |
| <u>Performance</u> | | | | | | | |
| Offender on offender assault rate per 100 ADP (total) | 4.90 | 4.80 | 6.94 | 7.55 | 7.19 | | |
| 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) | 2.65 | 3.00 | 2.04 | 2.86 | 2.61 | | |
| Rate of contraband finds per 100 K9 scans | 3.59 | 6.32 | 8.38 | 9.89 | 2.54 | | |
| Percent of urine samples testing positive | 6.1% | 5.7% | 17.6% | 15.1% | 23.4% | | |
| Number of inmates employed by MCE | 114 | 124 | 109 | 0 | | | |
| MCE Revenues | \$1,805,883 | \$1,693,043 | \$1,625,972 | 0 | | | |

MARYLAND RECEPTION, DIAGNOSTIC, AND

Year Built

1981

Security level

administrative

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 655 | 589 | 590 | 522 | 407 | 460 | 424 |
| Average Daily Population (ADP) | 655 | 589 | 590 | 522 | 407 | 460 | 424 |
| Authorized Positions | 322.00 | 349.00 | 337.00 | 338.00 | 333.00 | | |
| Custodial Positions | 262 | 290 | 274 | 271 | 269 | | |
| Number of Contractual Positions | 2.13 | 0.42 | 0.00 | 0.85 | 2.28 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$2,414,622 | \$1,677,225 | \$2,459,705 | \$5,293,179 | \$3,069,889 | \$2,714,950 | \$2,496,020 |
| Custodial Care | \$22,481,702 | \$23,795,276 | \$21,891,585 | \$23,624,365 | \$24,574,402 | \$24,556,689 | \$22,193,356 |
| Dietary Services | \$1,189,052 | \$1,060,296 | \$1,159,069 | \$940,429 | \$855,857 | \$887,430 | \$900,682 |
| Plant Operations and Maintenance | \$2,629,697 | \$3,584,066 | \$4,122,836 | \$2,679,244 | \$3,297,307 | \$2,754,833 | \$2,595,537 |
| Clinical and Hospital Services | \$4,983,069 | \$4,468,934 | \$4,876,016 | \$4,923,645 | \$3,953,258 | \$4,813,552 | \$4,802,000 |
| Classification, Recreational, and Religious Services | \$1,816,481 | \$1,394,596 | \$1,296,540 | \$1,964,527 | \$2,002,976 | \$1,945,381 | \$2,026,809 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$0 | \$0 | \$360,000 | \$360,000 |
| Total | \$35,514,623 | \$35,980,393 | \$35,805,751 | \$39,425,389 | \$37,753,689 | \$38,032,835 | \$35,374,404 |

Expenditures per Capita

| | | | | | | | |
|---|-------|------|------|------|------|--|--|
| Ratio of ADP to each position | 2.03 | 1.69 | 1.75 | 1.54 | 1.22 | | |
| Ratio of ADP to each custodial position | 2.50 | 2.03 | 2.15 | 1.93 | 1.51 | | |
| Ratio of ADP to each support position | 10.92 | 9.98 | 9.37 | 7.79 | 6.36 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$3,686 | \$2,848 | \$4,169 | \$10,140 | \$7,543 | | |
| Custodial Care per offender | \$34,323 | \$40,399 | \$37,104 | \$45,257 | \$60,379 | | |
| Dietary Services per offender | \$1,815 | \$1,800 | \$1,965 | \$1,802 | \$2,103 | | |
| Plant Operations and Maintenance per offender | \$4,015 | \$6,085 | \$6,988 | \$5,133 | \$8,101 | | |
| Clinical and Hospital Services per offender | \$7,608 | \$7,587 | \$8,264 | \$9,432 | \$9,713 | | |
| Classification, Recreational and Religious Services per offender | \$2,773 | \$2,368 | \$2,198 | \$3,763 | \$4,921 | | |
| Substance Abuse/Other Therapy per offender | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$54,221 | \$61,087 | \$60,688 | \$75,528 | \$92,761 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 9.16 | 11.54 | 9.15 | 7.10 | 7.88 | | |
| Offender on offender homicides | 0 | 0 | 0 | 0 | 0 | | |
| Offender suicides | 2 | 1 | 0 | 0 | 1 | | |
| Offender on staff assaults rate per 100 ADP (total) | 10.69 | 7.98 | 7.29 | 2.30 | 9.39 | | |
| Rate of contraband finds per 100 K9 scans | 0.68 | 1.55 | 3.50 | 0.29 | 1.34 | | |
| Percent of urine samples testing positive | 1.2% | 5.4% | 9.2% | 8.3% | 0.0% | | |

BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984
 Security level minimum

| | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating Capacity | 500 | 462 | 459 | 452 | 413 | 490 | 320 |
| Average Daily Population (ADP) | 500 | 462 | 459 | 452 | 413 | 490 | 320 |
| Authorized Positions | 122.00 | 116.00 | 108.00 | 117.00 | 117.00 | | |
| Custodial Positions | 107.00 | 106.00 | 99.00 | 98.00 | 97.00 | | |
| Number of Contractual Positions | 4.70 | 4.78 | 4.53 | 3.46 | 5.71 | | |

Budget Summary

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Administration | \$329,977 | \$211,139 | \$96,917 | \$802,635 | \$158,920 | \$194,342 | \$212,356 |
| Custodial Care | \$8,841,038 | \$9,284,601 | \$8,783,423 | \$8,999,761 | \$9,317,360 | \$8,901,428 | \$8,318,190 |
| Dietary Services | \$984,973 | \$945,309 | \$967,279 | \$813,443 | \$880,803 | \$923,112 | \$712,996 |
| Plant Operations and Maintenance | \$909,722 | \$2,782,522 | \$2,004,245 | \$1,496,676 | \$1,296,781 | \$2,309,172 | \$1,375,667 |
| Clinical and Hospital Services | \$3,329,383 | \$3,314,699 | \$3,523,152 | \$3,853,296 | \$3,735,091 | \$4,793,314 | \$3,922,251 |
| Classification, Recreational, and Religious Services | \$671,434 | \$382,611 | \$767,282 | \$739,885 | \$709,790 | \$845,509 | \$887,029 |
| Substance Abuse/Therapy | \$0 | \$0 | \$0 | \$0 | \$0 | \$71,868 | \$76,653 |
| Total | \$15,066,527 | \$16,920,881 | \$16,142,298 | \$16,705,696 | \$16,098,745 | \$18,038,745 | \$15,505,142 |

Expenditures per Capita

| | | | | | | | |
|---|-------|-------|-------|-------|-------|--|--|
| Ratio of ADP to each position | 4.10 | 3.98 | 4.25 | 3.86 | 3.53 | | |
| Ratio of ADP to each custodial position | 4.67 | 4.36 | 4.64 | 4.61 | 4.26 | | |
| Ratio of ADP to each support position | 33.33 | 46.20 | 51.00 | 23.79 | 20.65 | | |

| | | | | | | | |
|--|----------|----------|----------|----------|----------|--|--|
| General Administration per offender | \$660 | \$457 | \$211 | \$1,776 | \$385 | | |
| Custodial Care per offender | \$17,682 | \$20,097 | \$19,136 | \$19,911 | \$22,560 | | |
| Dietary Services per offender | \$1,970 | \$2,046 | \$2,107 | \$1,800 | \$2,133 | | |
| Plant Operations and Maintenance per offender | \$1,819 | \$6,023 | \$4,367 | \$3,311 | \$3,140 | | |
| Clinical and Hospital Services per offender | \$6,659 | \$7,175 | \$7,676 | \$8,525 | \$9,044 | | |
| Classification, Recreational and Religious Services per offender | \$1,343 | \$828 | \$1,672 | \$1,637 | \$1,719 | | |
| Substance Abuse/Other Therapy per offender | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Annual Cost per Capita | \$30,133 | \$36,625 | \$35,168 | \$36,960 | \$38,980 | | |

| | | | | | | | |
|---|-----|-----|-----|-----|-----|--|--|
| 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) | 2.60 | 1.52 | 0.00 | 1.55 | 2.91 | | |
| Offender on offender homicides | 0 | 0 | 0 | | 0 | | |
| Offender suicides | 0 | 0 | 0 | | 0 | | |
| Offender on staff assaults rate per 100 ADP (total) | 0.80 | 0.43 | 1.31 | 0.44 | 0.97 | | |
| Rate of contraband finds per 100 K9 scans | 1.86 | 2.73 | 3.26 | 2.62 | 3.44 | | |
| Percent of urine samples testing positive | 3.7% | 5.5% | 9.3% | 32.3% | 37.9% | | |