

**PATUXENT INSTITUTION**

Year Built 1955  
 Security level maximum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	856	994	1,088	1,066	637	621	630	631
Average Daily Population (ADP)	856	994	1,088	1,066	637	621	630	631
Authorized Positions	452.00	443.00	430.00	427.00	402.00	395.00		
Custodial Positions	374	361	349	349	324	319		
Number of Contractual Positions	1.91	1.93	1.24	1.21	1.2	1.16		

Budget Summary

General Administration	\$3,817,840	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890	\$2,255,579		
Custodial Care	\$32,836,024	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294	\$42,550,096		
Dietary Services	\$2,646,303	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568	\$3,310,117		
Plant Operations and Maintenance	\$3,500,622	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323	\$3,698,412		
Clinical and Hospital Services	\$7,647,004	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268	\$8,682,156		
Classification, Recreational, and Religious Services	\$915,651	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046	\$1,219,544		
Outpatient Services	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$91,161	\$0	\$0	\$0	\$0	\$123,239		
<b>Total</b>	<b>\$51,454,605</b>	<b>\$50,989,005</b>	<b>\$55,235,766</b>	<b>\$58,926,128</b>	<b>\$62,566,389</b>	<b>\$61,839,143</b>		

Expenditures per Capita

Ratio of ADP to each position	1.89	2.24	2.53	2.50	1.58	1.57		
Ratio of ADP to each custodial position	2.29	2.75	3.12	3.05	1.97	1.95		
Ratio of ADP to each support position	10.97	12.12	13.43	13.67	8.17	8.17		
General Administration per offender	\$4,460	\$2,189	\$2,229	\$3,020	\$3,778	\$3,632		
Custodial Care per offender	\$38,360	\$31,838	\$30,611	\$32,068	\$64,423	\$68,519		
Dietary Services per offender	\$3,091	\$2,965	\$2,526	\$2,738	\$5,403	\$5,330		
Plant Operations and Maintenance per offender	\$4,090	\$4,076	\$4,464	\$5,107	\$6,814	\$5,956		
Clinical and Hospital Services per offender	\$8,933	\$9,096	\$9,794	\$11,142	\$15,641	\$13,981		
Classification, Recreational and Religious Services per offender	\$1,070	\$1,133	\$1,144	\$1,202	\$2,162	\$1,964		
Substance Abuse/Other Therapy per offender	\$106	\$0	\$0	\$0	\$0	\$198		
<b>Annual Cost per Capita</b>	<b>\$60,111</b>	<b>\$51,297</b>	<b>\$50,768</b>	<b>\$55,278</b>	<b>\$98,220</b>	<b>\$99,580</b>		
Overtime in staff days	N/A	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	N/A		
Sick leave used in staff days (by CY)	N/A	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	N/A		

Performance

Percent of offenders who re-enter the Mental Health Unit within six months of release to the general population	14%	11%	5%	20%	30%	44%		
Offender on offender assault rate per 100 ADP (total) - general population	5.21	5.76	6.76	4.66	2.3	1.27		
Offender on offender assault rate per 100 ADP (total) - Mental Health Unit	11.41	5.68	5.26	13.56	4.38	4		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	1	0	0	1	0		
Offender on staff assaults rate per 100 ADP (total) - general population	2.98	1.59	3.05	3.86	3.14	1.03		
Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit	15.22	13.64	2.73	10.73	11.88	13.42		
Rate of contraband finds per 100 K9 scans	0.41	1.61	0.00	0.74	0	0		
Percent of urine samples testing positive	6.7%	16.4%	19.4%	32.3%	22.5%	24.7%		
Number of inmates employed by MCE	57	57	43	29	30	32		
MCE Revenues	\$1,373,261	\$946,735	\$905,068	\$937,606	\$681,905	\$523,435		

**MARYLAND CORRECTIONAL  
INSTITUTION-HAGERSTOWN**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,527	690	630	656	830	923	965	899
Average Daily Population (ADP)	1,527	690	630	656	830	923	965	899
Authorized Positions	557.00	452.00	449.00	446.00	372.00	347.0		
Custodial Positions	421	334	334	332	257	243		
Number of Contractual Positions	1.23	1.52	2.02	3.04	2.74	2.81		

Budget Summary

General Administration	\$3,294,212	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634	\$2,230,501		
Custodial Care	\$34,630,442	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736	\$31,829,450		
Dietary Services	\$5,132,448	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287	\$3,377,853		
Plant Operations and Maintenance	\$11,788,982	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108	\$10,869,181		
Clinical and Hospital Services	\$13,367,825	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272	\$11,315,492		
Classification, Recreational, and Religious Services	\$3,277,794	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654	\$3,004,060		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$1,751		
<b>Total</b>	<b>\$71,491,703</b>	<b>\$52,537,416</b>	<b>\$53,938,388</b>	<b>\$57,716,822</b>	<b>\$60,696,691</b>	<b>\$62,628,288</b>		

Expenditures per Capita

Ratio of ADP to each position	2.74	1.53	1.40	1.47	2.23	2.66		
Ratio of ADP to each custodial position	3.63	2.07	1.89	1.98	3.23	3.80		
Ratio of ADP to each support position	11.23	5.85	5.48	5.75	7.22	8.88		

General Administration per offender	\$2,157	\$4,886	\$5,154	\$4,994	\$3,765	\$2,417		
Custodial Care per offender	\$22,679	\$39,084	\$43,962	\$47,632	\$35,033	\$34,485		
Dietary Services per offender	\$3,361	\$5,248	\$5,451	\$5,950	\$4,932	\$3,660		
Plant Operations and Maintenance per offender	\$7,720	\$13,845	\$15,530	\$16,003	\$13,806	\$11,776		
Clinical and Hospital Services per offender	\$8,754	\$9,652	\$11,806	\$9,876	\$12,577	\$12,259		
Classification, Recreational and Religious Services per offender	\$2,147	\$3,426	\$3,714	\$3,528	\$3,015	\$3,255		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$2		
<b>Annual Cost per Capita</b>	<b>\$46,818</b>	<b>\$76,141</b>	<b>\$85,616</b>	<b>\$87,983</b>	<b>\$73,129</b>	<b>\$67,853</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.70	4.06	5.40	5.64	5.18	7.53		
Offender on offender homicides	1	0	0	0	0	0		
Offender suicides	0	0	0	0	1	1		
Offender on staff assaults rate per 100 ADP (total)	1.05	1.01	0.48	0.91	1.33	0.85		
Rate of contraband finds per 100 K9 scans	0.54	0.34	1.20	8.28	47.06	12.14		
Percent of urine samples testing positive	1.4%	3.9%	6.9%	2.2%	2.5%	3.4%		

Number of inmates employed by MCE	262	280	189	112	124	169		
MCE Revenues	\$23,361,623	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$22,512,644		

**MARYLAND CORRECTIONAL  
TRAINING CENTER**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	2,580	2,832	2,847	2,870	2,172	1,981	1,925	2,025
Average Daily Population (ADP)	2,580	2,832	2,847	2,870	2,172	1,981	1,925	2,025
Authorized Positions	593.50	579.50	574.50	572.50	514.50	505.50		
Custodial Positions	476	459	454	452	397	393		
Number of Contractual Positions	1.13	1.49	0.31	5.56	3.54	3.39		

Budget Summary

General Administration	\$2,080,988	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466	\$1,978,453		
Custodial Care	\$41,752,619	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829	\$48,957,378		
Dietary Services	\$5,887,768	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454	\$8,315,601		
Plant Operations and Maintenance	\$3,842,446	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012	\$3,638,115		
Clinical and Hospital Services	\$18,611,158	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276	\$23,563,629		
Classification, Recreational, and Religious Services	\$3,901,683	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633	\$4,221,933		
Substance Abuse/Therapy	\$352,595	\$235,613	\$242,892	\$209,434	\$207,341	\$331,526		
<b>Total</b>	<b>\$76,429,257</b>	<b>\$79,472,039</b>	<b>\$83,445,443</b>	<b>\$90,501,899</b>	<b>\$86,863,011</b>	<b>\$91,006,634</b>		

Expenditures per Capita

Ratio of ADP to each position	4.35	4.89	4.96	5.01	4.22	3.92		
Ratio of ADP to each custodial position	5.42	6.17	6.27	6.35	5.47	5.04		
Ratio of ADP to each support position	21.96	23.50	23.63	23.82	18.49	17.61		
General Administration per offender	\$807	\$691	\$672	\$719	\$917	\$999		
Custodial Care per offender	\$16,183	\$14,569	\$15,065	\$15,532	\$19,486	\$24,713		
Dietary Services per offender	\$2,282	\$2,160	\$2,083	\$2,462	\$3,657	\$4,198		
Plant Operations and Maintenance per offender	\$1,489	\$1,365	\$1,294	\$1,725	\$1,844	\$1,837		
Clinical and Hospital Services per offender	\$7,214	\$7,874	\$8,851	\$9,736	\$12,002	\$11,895		
Classification, Recreational and Religious Services per offender	\$1,512	\$1,320	\$1,260	\$1,287	\$1,991	\$2,131		
Substance Abuse/Other Therapy per offender	\$137	\$83	\$85	\$73	\$95	\$167		
<b>Annual Cost per Capita</b>	<b>\$29,624</b>	<b>\$28,062</b>	<b>\$29,310</b>	<b>\$31,534</b>	<b>\$39,992</b>	<b>\$45,940</b>		
Overtime in staff days	N/A	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	N/A		
Sick leave used in staff days (by CY)	N/A	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	N/A		

Performance

Offender on offender assault rate per 100 ADP (total)	4.53	4.52	5.51	5.99	4.56	5.07		
Offender on offender homicides	0	0	1	1	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.97	0.71	0.84	1.50	1.15	0.94		
Rate of contraband finds per 100 K9 scans	0.67	0.57	1.53	8.33	38.67	9.9		
Percent of urine samples testing positive	2.3%	11.6%	24.7%	27.1%	18.2%	13.0%		
Number of inmates employed by MCE	131	121	50	23	26	61		
MCE Revenues	\$2,111,595	\$4,164,020	\$4,580,639	\$5,528,836	\$3,504,132	\$2,983,333		

**ROXBURY CORRECTIONAL  
INSTITUTION**

Year Built 1983  
Security level medium

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,747	1,758	1,751	1,743	1,566	1,470	1,465	1,515
Average Daily Population (ADP)	1,747	1,758	1,751	1,743	1,566	1,470	1,465	1,515
Authorized Positions	414.50	399.50	396.50	393.50	359.50	350.00		
Custodial Positions	330	313	310	308	274	269		
Number of Contractual Positions	1.11	0.90	0.28	0.49	0.47	0.49		

Budget Summary

General Administration	\$1,835,706	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454	\$1,109,280		
Custodial Care	28,110,137	27,429,689	29,121,769	30,705,159	31,020,242	33,528,476		
Dietary Services	4,135,693	3,970,441	3,905,660	4,662,704	5,012,611	4,842,354		
Plant Operations and Maintenance	\$3,507,544	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709	\$3,815,792		
Clinical and Hospital Services	\$14,429,606	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819	\$17,303,446		
Classification, Recreational, and Religious Services	\$2,502,955	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642	\$2,412,986		
Substance Abuse/Therapy	\$0	\$74,255	\$85,623	\$90,673	\$93,671	\$111,850		
<b>Total</b>	<b>\$54,521,641</b>	<b>\$54,953,972</b>	<b>\$58,382,644</b>	<b>\$61,605,055</b>	<b>\$62,398,148</b>	<b>\$63,124,184</b>		

Expenditures per Capita

Ratio of ADP to each position	4.21	4.40	4.42	4.43	4.36	4.20		
Ratio of ADP to each custodial position	5.29	5.62	5.65	5.66	5.72	5.46		
Ratio of ADP to each support position	20.67	20.32	20.24	20.39	18.32	18.15		
General Administration per offender	\$1,051	\$1,017	\$1,134	\$1,221	\$1,332	\$755		
Custodial Care per offender	\$16,091	\$15,603	\$16,632	\$17,616	\$19,809	\$22,808		
Dietary Services per offender	\$2,367	\$2,258	\$2,231	\$2,675	\$3,201	\$3,294		
Plant Operations and Maintenance per offender	\$2,008	\$2,051	\$2,155	\$2,079	\$2,462	\$2,596		
Clinical and Hospital Services per offender	\$8,260	\$8,901	\$9,735	\$10,346	\$11,345	\$11,771		
Classification, Recreational and Religious Services per offender	\$1,433	\$1,387	\$1,407	\$1,355	\$1,638	\$1,641		
Substance Abuse/Other Therapy per offender	\$0	\$42	\$49	\$52	\$60	\$76		
<b>Annual Cost per Capita</b>	<b>\$31,209</b>	<b>\$31,259</b>	<b>\$33,342</b>	<b>\$35,344</b>	<b>\$39,846</b>	<b>\$42,942</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	6.53	4.38	4.91	6.66	6.32	4.36		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	1	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.26	0.51	1.09	1.26	1.15	1.24		
Rate of contraband finds per 100 K9 scans	0.76	0.30	1.42	13.63	61.11	22.99		
Percent of urine samples testing positive	5.0%	8.5%	15.1%	22.5%	22.7%	20.1%		
Number of inmates employed by MCE	135	146	94	94	70	71		
MCE Revenues	\$2,409,668	\$2,125,508	\$3,015,728	\$1,959,102	2419863	\$2,415,694		

**WESTERN CORRECTIONAL  
INSTITUTION**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,619	1,660	1,487	1,566	1,575	1,539	1,550	1,566
Average Daily Population (ADP)	1,619	1,660	1,487	1,566	1,575	1,539	1,550	1,566
Authorized Positions	460.50	458.50	468.50	465.50	451.50	438.50		
Custodial Positions	350	345	354	355	341	334		
Number of Contractual Positions	0.00	0.00	0.00	3.89	3.89	0.96		

Budget Summary

General Administration	\$2,246,920	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084	\$1,701,919		
Custodial Care	\$33,063,930	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222	\$41,949,495		
Dietary Services	\$4,735,537	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168	\$5,718,254		
Plant Operations and Maintenance	\$4,285,774	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818	\$6,314,024		
Clinical and Hospital Services	\$14,897,777	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489	\$17,876,153		
Classification, Recreational, and Religious Services	\$2,729,350	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649	\$3,206,223		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$7,408		
<b>Total</b>	<b>\$61,959,288</b>	<b>\$61,451,756</b>	<b>\$63,295,396</b>	<b>\$67,367,406</b>	<b>\$74,273,430</b>	<b>\$76,773,474</b>		

Expenditures per Capita

Ratio of ADP to each position	3.52	3.62	3.17	3.36	3.49	3.51		
Ratio of ADP to each custodial position	4.63	4.81	4.20	4.41	4.62	4.61		
Ratio of ADP to each support position	14.65	14.63	12.99	14.17	14.25	14.73		

General Administration per offender	\$1,388	\$1,247	\$1,430	\$1,501	\$1,705	\$1,106		
Custodial Care per offender	\$20,422	\$19,714	\$23,254	\$21,859	\$24,930	\$27,258		
Dietary Services per offender	\$2,925	\$2,813	\$3,137	\$3,174	\$3,608	\$3,716		
Plant Operations and Maintenance per offender	\$2,647	\$2,828	\$3,622	\$4,893	\$3,906	\$4,103		
Clinical and Hospital Services per offender	\$9,202	\$9,023	\$9,467	\$9,815	\$11,044	\$11,615		
Classification, Recreational and Religious Services per offender	\$1,686	\$1,394	\$1,657	\$1,778	\$1,964	\$2,083		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$5		
<b>Annual Cost per Capita</b>	<b>\$38,270</b>	<b>\$37,019</b>	<b>\$42,566</b>	<b>\$43,019</b>	<b>\$47,158</b>	<b>\$49,885</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.06	5.18	4.17	4.98	3.68	5.10		
Offender on offender homicides	2	0	3	1	0	0		
Offender suicides	0	2	0	1	0	2		
Offender on staff assaults rate per 100 ADP (total)	0.74	0.90	1.14	0.89	1.02	1.28		
Rate of contraband finds per 100 K9 scans	1.73	2.63	1.28	4.99	19.57	11.95		
Percent of urine samples testing positive	6.3%	9.0%	13.2%	12.3%	13.7%	14.5%		
Number of inmates employed by MCE	50	44	41	12	44	42		
MCE Revenues	\$2,470,573	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651	\$2,352,448		



**JESSUP CORRECTIONAL  
INSTITUTION**

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

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,651	1,747	1,871	1,824	1,402	1,654	1,700	1,809
Average Daily Population (ADP)	1,651	1,747	1,871	1,824	1,402	1,654	1,700	1,809
Authorized Positions	576.00	572.00	635.00	628.00	615	543.00		
Custodial Positions	480	477	541	540	528	464		
Number of Contractual Positions	0.00	0.00	0.00	1.89	1.89	2.41		

Budget Summary

General Administration	\$6,589,968	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734	\$4,440,483		
Custodial Care	\$42,834,348	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899	\$63,345,503		
Dietary Services	\$5,549,402	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677	\$6,612,480		
Plant Operations and Maintenance	\$6,400,674	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840	\$9,736,338		
Clinical and Hospital Services	\$14,986,676	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745	\$20,229,462		
Classification, Recreational, and Religious Services	\$1,977,815	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741	\$2,435,277		
BPFJ Custodial Staff			\$7,579,641	\$8,654,413	\$10,022,273	\$0		
Substance Abuse Treatment			\$0	\$0	\$0	\$4,683		
<b>Total</b>	<b>\$78,338,883</b>	<b>\$836,801</b>	<b>\$79,528,721</b>	<b>\$86,358,943</b>	<b>\$93,549,636</b>	<b>\$106,799,543</b>		

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Expenditures per Capita

Ratio of ADP to each position	2.87	3.05	2.95	2.90	2.28	3.05		
Ratio of ADP to each custodial position	3.44	3.66	3.46	3.38	2.66	3.56		
Ratio of ADP to each support position	17.20	18.39	19.90	20.73	16.11	20.94		
General Administration per offender	\$3,992	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685		
Custodial Care per offender	\$25,944	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298		
Dietary Services per offender	\$3,361	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998		
Plant Operations and Maintenance per offender	\$3,877	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887		
Clinical and Hospital Services per offender	\$9,077	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231		
Classification, Recreational and Religious Services per offender	\$1,198	\$903	\$659	\$912	\$1,352	\$1,472		
<b>Annual Cost per Capita</b>	<b>\$47,449</b>	<b>\$47,520</b>	<b>\$42,506</b>	<b>\$47,346</b>	<b>\$66,726</b>	<b>\$64,570</b>		
Overtime in staff days	N/A	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	N/A		
Sick leave used in staff days (by CY)	N/A	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	N/A		

Performance

Offender on offender assault rate per 100 ADP (total)	4.36	6.35	6.04	2.13	3	4.42		
Offender on offender homicides	1	0	1	0	1	0		
Offender suicides	1	3	0	2	0	2		
Offender on staff assaults rate per 100 ADP (total)	5.45	3.32	2.94	2.41	3.14	2.95		
Rate of contraband finds per 100 K9 scans	0.73	0.54	1.30	4.31	16.08	1.8		
Percent of urine samples testing positive	10.9%	8.1%	16.2%	16.4%	18.6%	29.9%		
Number of inmates employed by MCE	493	516	341	67	146	233		
MCE Revenues	\$12,591,461	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337	\$9,731,064		

**MARYLAND CORRECTIONAL  
INSTITUTION - JESSUP**

Year Built 1981  
Security level medium

	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	1,004	966	706	735	682	669	685	653
Average Daily Population (ADP)	1,004	966	706	735	682	669	685	653
Authorized Positions	324.00	319.00	313.00	311.00	315	308.00		
Custodial Positions	265	258	252	251	250	248		
Number of Contractual Positions	0.68	0.81	0.00	0.83	0.09	0.09		

Budget Summary

General Administration	\$1,543,722	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186	\$1,766,382		
Custodial Care	\$26,218,797	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706	\$32,363,483		
Dietary Services	\$2,601,520	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822	\$2,756,596		
Plant Operations and Maintenance	\$3,412,716	\$3,620,536	\$3,074,775	\$3,252,219	\$3,100,480	\$3,015,110		
Clinical and Hospital Services	\$8,984,244	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050	\$8,305,931		
Classification, Recreational, and Religious Services	\$2,129,494	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110	\$1,913,027		
Substance Abuse/Therapy	\$13,869	\$72,218	\$74,611	\$0	\$0	\$5,207		
<b>Total</b>	<b>\$44,904,362</b>	<b>\$43,454,170</b>	<b>\$41,753,490</b>	<b>\$43,644,522</b>	<b>\$48,588,354</b>	<b>\$50,125,737</b>		

Expenditures per Capita

Ratio of ADP to each position	3.10	3.03	2.26	2.36	2.17	2.17		
Ratio of ADP to each custodial position	3.79	3.74	2.80	2.93	2.73	2.70		
Ratio of ADP to each support position	17.02	15.84	11.57	12.25	10.49	11.15		

General Administration per offender	\$1,538	\$1,608	\$2,583	\$2,821	\$2,898	\$2,640		
Custodial Care per offender	\$26,114	\$26,209	\$35,535	\$36,263	\$45,495	\$48,376		
Dietary Services per offender	\$2,591	\$2,516	\$2,963	\$3,393	\$4,415	\$4,120		
Plant Operations and Maintenance per offender	\$3,399	\$3,748	\$4,355	\$4,425	\$4,546	\$4,507		
Clinical and Hospital Services per offender	\$8,948	\$8,787	\$10,745	\$9,677	\$11,375	\$12,415		
Classification, Recreational and Religious Services per offender	\$2,121	\$2,041	\$2,855	\$2,802	\$2,515	\$2,860		
Substance Abuse/Other Therapy per offender	\$14	\$75	\$106	\$0	\$0	\$8		
<b>Annual Cost per Capita</b>	<b>\$44,725</b>	<b>\$44,984</b>	<b>\$59,141</b>	<b>\$59,380</b>	<b>\$71,244</b>	<b>\$74,926</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.19	3.52	4.82	3.81	4.4	4.18		
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)	1.49	0.83	1.98	3.13	2.64	0.80		
Rate of contraband finds per 100 K9 scans	1.45	0.13	1.09	0.41	0.96	7.69		
Percent of urine samples testing positive	11.1%	16.9%	24.7%	26.7%	26.4%	28.6%		

Number of inmates employed by MCE	236	210	181	163	107	106		
MCE Revenues	\$2,715,989	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452	\$2,946,712		



**MARYLAND CORRECTIONAL  
INSTITUTION FOR WOMEN**

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

	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	750	785	757	665	476	459	477	497
Average Daily Population (ADP)	750	785	757	665	476	459	477	497
Authorized Positions	352.50	344.50	340.50	339.50	312.50	298.00		
Custodial Positions	271	261	260	258	233	227		
Number of Contractual Positions	3.21	4.05	3.77	4.4	3.22	3.1		

Budget Summary

General Administration	\$1,882,855	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144	\$1,864,047		
Custodial Care	\$22,943,432	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927	\$28,153,140		
Dietary Services	\$2,654,067	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746	\$3,008,510		
Plant Operations and Maintenance	\$2,985,152	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323	\$2,709,268		
Clinical and Hospital Services	\$6,022,373	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328	\$6,219,143		
Classification, Recreational, and Religious Services	\$2,081,277	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416	\$2,245,016		
Substance Abuse/Therapy	\$265,183	\$183,260	\$107,970	\$23,710	\$0	\$53,956		
Total	\$38,834,339	\$38,265,786	\$40,883,256	\$42,244,436	\$40,671,884	\$44,253,080		

Expenditures per Capita

Ratio of ADP to each position	2.13	2.28	2.22	1.96	1.52	1.54		
Ratio of ADP to each custodial position	2.77	3.01	2.91	2.58	2.04	2.02		
Ratio of ADP to each support position	9.20	9.40	9.40	8.16	5.99	6.46		

General Administration per offender	\$2,510	\$2,286	\$2,568	\$3,255	\$4,326	\$4,061		
Custodial Care per offender	\$30,591	\$27,707	\$31,102	\$37,549	\$50,922	\$61,336		
Dietary Services per offender	\$3,539	\$3,306	\$3,871	\$5,058	\$7,964	\$6,554		
Plant Operations and Maintenance per offender	\$3,980	\$4,080	\$3,335	\$4,306	\$5,795	\$5,903		
Clinical and Hospital Services per offender	\$8,030	\$8,777	\$10,597	\$10,800	\$12,707	\$13,549		
Classification, Recreational and Religious Services per offender	\$2,775	\$2,356	\$2,392	\$2,522	\$3,732	\$4,891		
Substance Abuse/Other Therapy per offender	\$354	\$233	\$143	\$36	\$0	\$118		
Annual Cost per Capita	\$51,779	\$48,746	\$54,007	\$63,525	\$85,445	\$96,412		

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

Performance

Offender on offender assault rate per 100 ADP (total)	6.00	2.42	2.38	2.26	2.52	4.57		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	1	1	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.27	1.27	1.72	1.05	1.68	3.7		
Rate of contraband finds per 100 K9 scans	2.00	0.32	1.38	0.07	0.69	9.3		
Percent of urine samples testing positive	2.8%	8.6%	14.0%	14.8%	8.2%	7.5%		

Number of inmates employed by MCE	241	251	150	0	57	95		
MCE Revenues	\$3,796,816	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654	\$2,367,161		

**BROCKBRIDGE CORRECTIONAL FACILITY**

Year Built 1966  
 Security level minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	622	606	417	33	Closed	Closed	Closed	Closed
Average Daily Population (ADP)	622	606	417	33				
Authorized Positions	196.00	176.00	176.00	1.00				
Custodial Positions	146	133	131	1				
Number of Contractual Positions	2.22	2.37	2.37	0.00				

Budget Summary

General Administration	\$1,861,442	\$1,651,517	\$1,630,924	\$1,275,481	\$0			
Custodial Care	\$14,054,886	\$13,604,546	\$12,857,616	\$1,245,246	\$0			
Dietary Services	\$1,320,037	\$2,081,915	\$1,435,325	\$179,672	\$0			
Plant Operations and Maintenance	\$1,591,092	\$1,325,429	\$1,597,588	\$484,395	\$33,296			
Clinical and Hospital Services	\$4,814,283	\$5,566,689	\$4,753,856	\$533,694	\$0			
Classification, Recreational, and Religious Services	\$1,240,159	\$1,266,007	\$960,020	\$107,666	\$0			
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0			
<b>Total</b>	<b>\$24,881,899</b>	<b>\$25,496,103</b>	<b>\$23,235,329</b>	<b>\$3,826,154</b>	<b>\$33,296</b>			

Expenditures per Capita

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

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

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

**SOUTHERN MARYLAND PRE-  
RELEASE UNIT**

Year Built  
Security level

1962  
pre-release

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	151	121	159	124	53	Closed	Closed	Closed
Average Daily Population (ADP)	151	121	159	124	53			
Authorized Positions	45.00	45.00	47.00	47.00	41			
Custodial Positions	32	31	33	33	30			
Number of Contractual Positions	1.23	0.46	0.00	1.25	0.54			

Budget Summary

General Administration	\$318,811	\$149,084	\$106,989	\$177,270	\$159,519			
Custodial Care	\$3,038,070	\$2,972,569	\$3,163,993	\$3,717,089	\$2,804,692			
Dietary Services	\$522,849	\$395,427	\$597,837	\$571,868	\$358,517			
Plant Operations and Maintenance	\$474,130	\$518,433	\$452,435	\$386,425	\$477,994			
Clinical and Hospital Services	\$1,078,738	\$938,447	\$1,270,511	\$1,089,169	\$2,102,601			
Classification, Recreational, and Religious Services	\$147,361	\$154,094	\$166,414	\$274,613	\$185,729			
<b>Total</b>	<b>\$5,579,959</b>	<b>\$5,128,054</b>	<b>\$5,758,179</b>	<b>\$6,216,434</b>	<b>\$6,089,052</b>			

Expenditures per Capita

Ratio of ADP to each position	3.36	2.69	3.38	2.64	1.29			
Ratio of ADP to each custodial position	4.72	3.90	4.82	3.76	1.77			
Ratio of ADP to each support position	11.62	8.64	11.36	8.86	4.82			

General Administration per offender	\$2,111	\$1,232	\$673	\$1,430	\$3,010			
Custodial Care per offender	\$20,120	\$24,567	\$19,899	\$29,977	\$52,919			
Dietary Services per offender	\$3,463	\$3,268	\$3,760	\$4,612	\$6,764			
Plant Operations and Maintenance per offender	\$3,140	\$4,285	\$2,846	\$3,116	\$9,019			
Clinical and Hospital Services per offender	\$7,144	\$7,756	\$7,991	\$8,784	\$39,672			
Classification, Recreational and Religious Services per offender	\$976	\$1,274	\$1,047	\$2,215	\$3,504			
<b>Annual Cost per Capita</b>	<b>\$36,953</b>	<b>\$42,381</b>	<b>\$36,215</b>	<b>\$50,133</b>	<b>\$114,888</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)	2.65	2.48	1.26	0.00	1.89			
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)	0.66	0.00	0.00	3.23	0.00			
Rate of contraband finds per 100 K9 scans	0.00	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							
	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	173	153	167	128	49	Closed	Closed	Closed
Average Daily Population (ADP)	173	153	167	128	49			
Authorized Positions	48.00	48.00	48.00	48.00	45			
Custodial Positions	35	35	35	35	34			
Number of Contractual Positions	0.00	0.00	0.00	0.74	0.74			
<u>Budget Summary</u>								
General Administration	\$249,070	\$225,667	\$239,947	\$354,158	\$331,565			
Custodial Care	\$3,303,175	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957			
Dietary Services	\$623,797	\$475,065	\$439,524	\$463,445	\$351,027			
Plant Operations and Maintenance	\$387,247	\$589,498	\$540,774	\$617,234	\$362,217			
Clinical and Hospital Services	\$1,174,823	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290			
Classification, Recreational, and Religious Services	\$271,772	\$253,224	\$243,600	\$221,845	\$140,905			
Total	\$6,009,884	\$5,950,225	\$6,239,213	\$6,325,552	\$5,386,961			
<u>Expenditures per Capita</u>								
Ratio of ADP to each position	3.60	3.19	3.48	2.67	1.09			
Ratio of ADP to each custodial position	4.94	4.37	4.77	3.66	1.44			
Ratio of ADP to each support position	13.31	11.77	12.85	9.85	4.45			
General Administration per offender	\$1,440	\$1,475	\$1,437	\$2,767	\$6,767			
Custodial Care per offender	\$19,093	\$20,522	\$20,240	\$27,427	\$56,877			
Dietary Services per offender	\$3,606	\$3,105	\$2,632	\$3,621	\$7,164			
Plant Operations and Maintenance per offender	\$2,238	\$3,853	\$3,238	\$4,822	\$7,392			
Clinical and Hospital Services per offender	\$6,791	\$8,281	\$8,355	\$9,049	\$28,863			
Classification, Recreational and Religious Services per offender	\$1,571	\$1,655	\$1,459	\$1,733	\$2,876			
Annual Cost per Capita	\$34,739	\$38,890	\$37,361	\$49,418	\$109,938			
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)	1.16	0.65	2.99	1.56	0			
Offender on offender homicides	0	0	0	0	0			
Offender suicides	0	0	0	0	0			
Offender on staff assaults rate per 100 ADP (total)	0.00	0.00	0.00	0.00	2.04			
Rate of contraband finds per 100 K9 scans	1.65	2.65	0.85	0.00	0.00			

**EASTERN CORRECTIONAL  
INSTITUTION**

Year Built 1987  
Security level Med/Admin

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	3,423	3,306	3,231	3,251	2,415	2,709	2,650	2,799
Average Daily Population (ADP)	3,423	3,306	3,231	3,251	2,415	2,709	2,650	2,799
Authorized Positions	853.00	834.00	855.00	851.00	794.00	769.00		
Custodial Positions	656	638	660	657	602	585		
Number of Contractual Positions	3.35	3.48	3.05	5.59	2.78	3.15		

Budget Summary

General Administration	\$3,721,224	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260	\$3,294,062		
Custodial Care	\$60,493,504	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191	\$69,474,989		
Dietary Services	\$8,958,416	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698	\$10,625,560		
Plant Operations and Maintenance	\$12,793,445	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983	\$16,025,532		
Clinical and Hospital Services	\$27,430,141	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054	\$28,527,235		
Classification, Recreational, and Religious Services	\$4,974,053	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974	\$5,074,593		
Substance Abuse/Therapy	\$305,539	\$374,186	\$485,286	\$287,374	\$260,641	\$346,968		
<b>Total</b>	<b>\$118,676,322</b>	<b>\$115,112,212</b>	<b>\$121,253,151</b>	<b>\$120,789,414</b>	<b>\$123,180,801</b>	<b>\$133,368,938</b>		

Expenditures per Capita

Ratio of ADP to each position	4.01	3.96	3.78	3.82	3.04	3.52		
Ratio of ADP to each custodial position	5.22	5.18	4.90	4.95	4.01	4.63		
Ratio of ADP to each support position	17.38	16.87	16.57	16.76	12.58	14.72		

General Administration per offender	\$1,087	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216		
Custodial Care per offender	\$17,673	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646		
Dietary Services per offender	\$2,617	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922		
Plant Operations and Maintenance per offender	\$3,737	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916		
Clinical and Hospital Services per offender	\$8,013	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531		
Classification, Recreational and Religious Services per offender	\$1,453	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873		
Substance Abuse/Other Therapy per offender	\$89	\$113	\$150	\$88	\$108	\$128		
<b>Annual Cost per Capita</b>	<b>\$34,670</b>	<b>\$34,819</b>	<b>\$37,528</b>	<b>\$37,155</b>	<b>\$51,007</b>	<b>\$49,232</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	3.86	3.24	2.3	2.21	2.77	3.27		
Offender on offender assault rate per 100 ADP (total) - Annex	1.52	1.37	0.52	0.37	0.51	0.5		
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	0.53	N/A	N/A	N/A	N/A	N/A		
Offender on offender homicides	0	0	0	1	0	0		
Offender suicides	0	0	1	0	2	2		
Offender on staff assaults rate per 100 ADP (total)	1.06	1.00	0.53	0.89	0.58	0.71		
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.17	0.00	0.00	0.76	0		
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	N/A	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.93	0.84	0.66	3.65	15.67	4.98		
Rate of contraband finds per 100 K9 scans - Annex	0.83	3.52	3.14	3.47	0.00	0		
Rate of contraband finds per 100 K9 scans - PHPRU	5.00	N/A	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	2.3%	4.8%	5.2%	7.1%	10.6%	4.4%		
Percent of urine samples testing positive - Annex	0.5%	9.2%	6.5%	3.9%	24.5%	4.5%		
Number of inmates employed by MCE	260	251	187	177	116	122		
Number of inmates employed by MCE - PHPRU	24	N/A	N/A	N/A	N/A	N/A		
MCE Revenues	\$4,263,130	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640	\$3,912,484		

**DORSEY RUN CORRECTIONAL FACILITY**

Year Built  
Security level

2013  
minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	720	803	884	957	635	712	700	701
Average Daily Population (ADP)	720	803	884	957	635	712	700	701
Authorized Positions	257.00	262.00	260.00	257.00	259.00	262.00		
Custodial Positions	219	217	210	209	209	211		
Number of Contractual Positions	1.67	1.50	1.21	5.21	5.17	4.26		
<u>Budget Summary</u>								
General Administration	\$569,408	\$598,700	\$653,313	\$1,153,438	\$1,305,270	\$1,478,638		
Custodial Care	\$18,396,681	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	\$28,753,295		
Dietary Services	\$1,880,096	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	\$2,785,762		
Plant Operations and Maintenance	\$2,878,856	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	\$4,519,200		
Clinical and Hospital Services	\$5,670,879	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	\$9,568,426		
Classification, Recreational, and Religious Services	\$945,655	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	\$1,810,757		
Substance Abuse/Other Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$30,341,575	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009	\$48,916,078		
<u>Expenditures per Capita</u>								
Ratio of ADP to each position	2.80	3.06	3.40	3.72	2.45	2.72		
Ratio of ADP to each custodial position	3.29	3.70	4.21	4.58	3.04	3.37		
Ratio of ADP to each support position	18.95	17.84	17.68	19.94	12.70	13.96		
General Administration per offender	\$791	\$746	\$739	\$1,205	\$2,056	\$2,077		
Custodial Care per offender	\$25,551	\$24,972	\$24,273	\$24,079	\$43,904	\$40,384		
Dietary Services per offender	\$2,611	\$2,590	\$2,583	\$3,511	\$5,166	\$3,913		
Plant Operations and Maintenance per offender	\$3,998	\$3,851	\$3,060	\$4,013	\$6,856	\$6,347		
Clinical and Hospital Services per offender	\$7,876	\$8,207	\$8,723	\$10,773	\$12,676	\$13,439		
Classification, Recreational and Religious Services per offender	\$1,313	\$1,195	\$1,302	\$1,652	\$2,744	\$2,543		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$42,141	\$41,560	\$40,680	\$45,234	\$73,402	\$68,702		
Overtime in staff days	N/A	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	N/A		
Sick leave used in staff days (by CY)	N/A	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	N/A		
<u>Performance</u>								
Offender on offender assault rate per 100 ADP (total)	5.00	5.48	7.24	9.93	6.61	5.48		
Offender on offender homicides	0	0	0	0	1	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.39	1.25	1.47	1.36	1.42	0.72		
Rate of contraband finds per 100 K9 scans	4.15	7.61	1.22	3.00	7.69	6.1		
Percent of urine samples testing positive	7.2%	24.8%	48.2%	32.8%	0.0%	32.4%		
Number of inmates employed by MCE	29	31				20		
MCE Revenues	\$164,074	\$228,331				126882		

**CENTRAL MARYLAND  
CORRECTIONAL FACILITY**

Year Built  
Security level

1961  
minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	500	490	490	459	290	249	260	265
Average Daily Population (ADP)	500	490	490	459	290	249	260	265
Authorized Positions	120.00	118.00	119.00	118.00	117.00	116.00		
Custodial Positions	92	90	89	89	88	87		
Number of Contractual Positions	1.50	1.35	0.60	1.37	1.22	1.13		

Budget Summary

General Administration	\$276,082	\$384,729	\$385,905	\$633,325	\$647,615	\$616,272		
Custodial Care	\$6,644,681	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027	\$11,323,371		
Dietary Services	\$855,820	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771	\$1,134,240		
Plant Operations and Maintenance	\$1,835,704	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484	\$2,390,494		
Clinical and Hospital Services	\$3,542,478	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519	\$3,009,301		
Classification, Recreational, and Religious Services	\$512,305	\$715,853	\$706,584	\$947,051	\$798,191	\$684,545		
<b>Total</b>	<b>\$13,667,070</b>	<b>\$15,977,346</b>	<b>\$17,005,700</b>	<b>\$17,837,804</b>	<b>\$19,608,607</b>	<b>\$19,158,224</b>		

Expenditures per Capita

Ratio of ADP to each position	4.17	4.15	4.12	3.89	2.48	2.15		
Ratio of ADP to each custodial position	5.43	5.44	5.51	5.16	3.30	2.86		
Ratio of ADP to each support position	17.86	17.50	16.33	15.83	10.00	8.59		

General Administration per offender	\$552	\$785	\$788	\$1,380	\$2,233	\$2,475		
Custodial Care per offender	\$13,289	\$16,432	\$17,453	\$19,080	\$39,393	\$45,475		
Dietary Services per offender	\$1,712	\$1,570	\$2,431	\$2,591	\$4,227	\$4,555		
Plant Operations and Maintenance per offender	\$3,671	\$4,530	\$5,291	\$4,083	\$7,202	\$9,600		
Clinical and Hospital Services per offender	\$7,085	\$7,828	\$7,301	\$9,666	\$11,809	\$12,086		
Classification, Recreational and Religious Services per offender	\$1,025	\$1,461	\$1,442	\$2,063	\$2,752	\$2,749		
<b>Annual Cost per Capita</b>	<b>\$27,334</b>	<b>\$32,607</b>	<b>\$34,706</b>	<b>\$38,862</b>	<b>\$67,616</b>	<b>\$76,941</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.80	6.94	7.55	7.19	5.52	2.18		
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)	3.00	2.04	2.86	2.61	3.45	1.09		
Rate of contraband finds per 100 K9 scans	6.32	8.38	9.89	2.54	0	3.92		
Percent of urine samples testing positive	5.7%	17.6%	15.1%	23.4%	23.7%	39.6%		

Number of inmates employed by MCE	124	109	0	0	0	115		
MCE Revenues	\$1,693,043	\$1,625,972	\$0	\$0	\$0	\$375,711		

**MARYLAND RECEPTION,  
DIAGNOSTIC, AND  
CLASSIFICATION CENTER**

Year Built  
Security level

1981  
administrative

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	589	590	522	407	447	544	700	512
Average Daily Population (ADP)	589	590	522	407	447	544	700	512
Authorized Positions	349.00	337.00	338.00	333.00	290.00	284.00		
Custodial Positions	290	274	271	269	225	227		
Number of Contractual Positions	0.42	0.00	0.85	2.28	2.28	1.91		

Budget Summary

General Administration	\$1,677,225	\$2,459,705	\$5,293,179	\$3,069,889	\$2,951,684	\$2,776,587		
Custodial Care	\$23,795,276	\$21,891,585	\$23,624,365	\$24,574,402	\$26,365,455	\$27,837,035		
Dietary Services	\$1,060,296	\$1,159,069	\$940,429	\$855,857	\$979,616	\$1,243,612		
Plant Operations and Maintenance	\$3,584,066	\$4,122,836	\$2,679,244	\$3,297,307	\$3,239,104	\$3,640,853		
Clinical and Hospital Services	\$4,468,934	\$4,876,016	\$4,923,645	\$3,953,258	\$5,243,633	\$5,812,766		
Classification, Recreational, and Religious Services	\$1,394,596	\$1,296,540	\$1,964,527	\$2,002,976	\$1,980,548	\$1,230,140		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$6,393		
<b>Total</b>	<b>\$35,980,393</b>	<b>\$35,805,751</b>	<b>\$39,425,389</b>	<b>\$37,753,689</b>	<b>\$40,760,040</b>	<b>\$42,547,386</b>		

Expenditures per Capita

Ratio of ADP to each position	1.69	1.75	1.54	1.22	1.54		
Ratio of ADP to each custodial position	2.03	2.15	1.93	1.51	1.99		
Ratio of ADP to each support position	9.98	9.37	7.79	6.36	6.88		

General Administration per offender	\$2,848	\$4,169	\$10,140	\$7,543	\$6,603		
Custodial Care per offender	\$40,399	\$37,104	\$45,257	\$60,379	\$58,983		
Dietary Services per offender	\$1,800	\$1,965	\$1,802	\$2,103	\$2,192		
Plant Operations and Maintenance per offender	\$6,085	\$6,988	\$5,133	\$8,101	\$7,246		
Clinical and Hospital Services per offender	\$7,587	\$8,264	\$9,432	\$9,713	\$11,731		
Classification, Recreational and Religious Services per offender	\$2,368	\$2,198	\$3,763	\$4,921	\$4,431		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0		
<b>Annual Cost per Capita</b>	<b>\$61,087</b>	<b>\$60,688</b>	<b>\$75,528</b>	<b>\$92,761</b>	<b>\$91,186</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)	11.54	9.15	7.10	7.88	5.15	4.78	
Offender on offender homicides	0	0	0	0	0	0	
Offender suicides	1	0	0	1	1	0	
Offender on staff assaults rate per 100 ADP (total)	7.98	7.29	2.30	9.39	4.03	2.39	
Rate of contraband finds per 100 K9 scans	1.55	3.50	0.29	1.34	2.3		
Percent of urine samples testing positive	5.4%	9.2%	8.3%	0.0%	0.0%	0.0%	



**BALTIMORE CITY  
CORRECTIONAL CENTER**

Year Built 1984  
Security level minimum

	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Operating Capacity	462	459	452	413	240	330		
Average Daily Population (ADP)	462	459	452	413	240	330	310	347
Authorized Positions	116.00	108.00	117.00	117.00	109.00	112.00		
Custodial Positions	106.00	99.00	98.00	97.00	90	92		
Number of Contractual Positions	4.78	4.53	3.46	5.71	5.71	5.66		

Budget Summary

General Administration	\$211,139	\$96,917	\$802,635	\$158,920	\$185,332	\$290,735		
Custodial Care	\$9,284,601	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607	\$11,375,849		
Dietary Services	\$945,309	\$967,279	\$813,443	\$880,803	\$526,216	\$767,125		
Plant Operations and Maintenance	\$2,782,522	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205	\$1,358,718		
Clinical and Hospital Services	\$3,314,699	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297	\$3,416,332		
Classification, Recreational, and Religious Services	\$382,611	\$767,282	\$739,885	\$709,790	\$802,782	\$968,312		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$1,361		
<b>Total</b>	<b>\$16,920,881</b>	<b>\$16,142,298</b>	<b>\$16,705,696</b>	<b>\$16,098,745</b>	<b>\$17,515,439</b>	<b>\$18,178,432</b>		

Expenditures per Capita

Ratio of ADP to each position	3.98	4.25	3.86	3.53	2.20	2.95		
Ratio of ADP to each custodial position	4.36	4.64	4.61	4.26	2.67	3.59		
Ratio of ADP to each support position	46.20	51.00	23.79	20.65	12.63	16.50		

General Administration per offender	\$457	\$211	\$1,776	\$385	\$772	\$881		
Custodial Care per offender	\$20,097	\$19,136	\$19,911	\$22,560	\$42,644	\$34,472		
Dietary Services per offender	\$2,046	\$2,107	\$1,800	\$2,133	\$2,193	\$2,325		
Plant Operations and Maintenance per offender	\$6,023	\$4,367	\$3,311	\$3,140	\$4,901	\$4,117		
Clinical and Hospital Services per offender	\$7,175	\$7,676	\$8,525	\$9,044	\$19,126	\$10,353		
Classification, Recreational and Religious Services per offender	\$828	\$1,672	\$1,637	\$1,719	\$3,345	\$2,934		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$4		
<b>Annual Cost per Capita</b>	<b>\$36,625</b>	<b>\$35,168</b>	<b>\$36,960</b>	<b>\$38,980</b>	<b>\$72,981</b>	<b>\$55,086</b>		

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

Performance

Offender on offender assault rate per 100 ADP (total)	1.52	0.00	1.55	2.91	1.67	1.88		
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)	0.43	1.31	0.44	0.97	1.67	0.27		
Rate of contraband finds per 100 K9 scans	2.73	3.26	2.62	3.44	14.55	4.38		
Percent of urine samples testing positive	5.5%	9.3%	32.3%	37.9%	21.6%	36.8%		