

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	994	1,088	1,066	637	621	611	595		
Average Daily Population (ADP)	994	1,088	1,066	637	621	611	595		
Authorized Positions	443.00	430.00	427.00	402.00	395.00	393.00	393.00		
Custodial Positions	361	349	349	324	319	320	320		
Number of Contractual Positions	1.93	1.24	1.21	1.2	1.16	0.87	0.87		

Budget Summary

General Administration	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890	\$2,255,579	\$5,633,712	\$3,288,129		
Custodial Care	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294	\$42,550,096	\$41,710,832	\$49,581,436		
Dietary Services	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568	\$3,310,117	\$3,741,408	\$3,345,187		
Plant Operations and Maintenance	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323	\$3,698,412	\$4,957,603	\$6,597,620		
Clinical and Hospital Services	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268	\$8,682,156	\$7,884,837	\$8,893,975		
Classification, Recreational, and Religious Services	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046	\$1,219,544	\$1,472,785	\$1,647,454		
Outpatient Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$123,239	\$606,669	\$633,963		
Total	\$50,989,005	\$55,235,766	\$58,926,128	\$62,566,389	\$61,839,143	\$66,007,846	\$73,987,763		

Expenditures per Capita

Ratio of ADP to each position	2.24	2.53	2.50	1.58	1.57	1.55	1.51		
Ratio of ADP to each custodial position	2.75	3.12	3.05	1.97	1.95	1.91	1.86		
Ratio of ADP to each support position	12.12	13.43	13.67	8.17	8.17	8.37	8.15		

General Administration per individual	\$2,189	\$2,229	\$3,020	\$3,778	\$3,632	\$9,220	\$5,526		
Custodial Care per individual	\$31,838	\$30,611	\$32,068	\$64,423	\$68,519	\$68,267	\$83,330		
Dietary Services per individual	\$2,965	\$2,526	\$2,738	\$5,403	\$5,330	\$6,123	\$5,622		
Plant Operations and Maintenance per individual	\$4,076	\$4,464	\$5,107	\$6,814	\$5,956	\$8,114	\$11,088		
Clinical and Hospital Services per individual	\$9,096	\$9,794	\$11,142	\$15,641	\$13,981	\$12,905	\$14,948		
Classification, Recreational and Religious Services per individual	\$1,133	\$1,144	\$1,202	\$2,162	\$1,964	\$2,410	\$2,769		
Substance Abuse/Other Therapy per individual	\$0	\$0	\$0	\$0	\$198	\$993	\$1,065		
Annual Cost per Capita	\$51,297	\$50,768	\$55,278	\$98,220	\$99,580	\$108,032	\$124,349		

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

Performance

Percent of individuals who re-enter the Mental Health Unit within six months of release to the general population	11%	5%	20%	30%	44%	N/A	N/A		
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Individual on individual assault rate per 100 ADP (total) - general population	5.76	6.76	4.66	2.3	5.5	6.37	9.3		
Individual on Individual assault rate per 100 ADP (total) - Mental Health Unit	5.68	5.26	13.56	4.38	8.78	12.18	22.73		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	1	0	0	1	0	0	0		
Individual on staff assaults rate per 100 ADP (total) - general population	1.59	3.05	3.86	3.14	1.06	2.2	3.85		
Individual on staff assaults rate per 100 ADP (total) - Mental Health Unit	13.64	2.73	10.73	11.88	20.95	24.36	53.9		
Rate of contraband finds per 100 K9 scans	1.61	0.00	0.74	0	0	0.84	0		
Percent of urine samples testing positive	16.4%	19.4%	32.3%	22.5%	24.7%	16.2%	33.9%		

Number of inmates employed by MCE	57	43	29	30	32	31	28		
MCE Revenues	\$946,735	\$905,068	\$937,606	\$681,905	\$523,435	\$689,843	\$475,165		

**MARYLAND CORRECTIONAL
TRAINING CENTER**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	2,832	2,847	2,870	2,172	1,981	2,061	2,113		
Average Daily Population (ADP)	2,832	2,847	2,870	2,172	1,981	2,061	2,113		
Authorized Positions	579.50	574.50	572.50	514.50	505.50	498.50	498.50		
Custodial Positions	459	454	452	397	393	392	392		
Number of Contractual Positions	1.49	0.31	5.56	3.54	3.39	2.67	2.67		

Budget Summary

General Administration	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466	\$1,978,453	\$2,273,197	\$2,598,238		
Custodial Care	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829	\$48,957,378	\$49,905,910	\$54,282,891		
Dietary Services	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454	\$8,315,601	\$8,632,608	\$8,253,132		
Plant Operations and Maintenance	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012	\$3,638,115	\$3,957,055	\$3,867,899		
Clinical and Hospital Services	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276	\$23,563,629	\$21,274,522	\$23,651,513		
Classification, Recreational, and Religious Services	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633	\$4,221,933	\$4,686,010	\$5,266,637		
Substance Abuse/Therapy	\$235,613	\$242,892	\$209,434	\$207,341	\$331,526	\$631,911	\$685,336		
Total	\$79,472,039	\$83,445,443	\$90,501,899	\$86,863,011	\$91,006,634	\$91,361,214	\$98,605,647		

Expenditures per Capita

Ratio of ADP to each position	4.89	4.96	5.01	4.22	3.92	4.13	4.24		
Ratio of ADP to each custodial position	6.17	6.27	6.35	5.47	5.04	5.26	5.39		
Ratio of ADP to each support position	23.50	23.63	23.82	18.49	17.61	19.35	19.84		

General Administration per Individual	\$691	\$672	\$719	\$917	\$999	\$1,103	\$1,230		
Custodial Care per Individual	\$14,569	\$15,065	\$15,532	\$19,486	\$24,713	\$24,214	\$25,690		
Dietary Services per Individual	\$2,160	\$2,083	\$2,462	\$3,657	\$4,198	\$4,189	\$3,906		
Plant Operations and Maintenance per Individual	\$1,365	\$1,294	\$1,725	\$1,844	\$1,837	\$1,920	\$1,831		
Clinical and Hospital Services per Individual	\$7,874	\$8,851	\$9,736	\$12,002	\$11,895	\$10,322	\$11,193		
Classification, Recreational and Religious Services per Individual	\$1,320	\$1,260	\$1,287	\$1,991	\$2,131	\$2,274	\$2,492		
Substance Abuse/Other Therapy per Individual	\$83	\$85	\$73	\$95	\$167	\$307	\$324		
Annual Cost per Capita	\$28,062	\$29,310	\$31,534	\$39,992	\$45,940	\$44,329	\$46,666		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.52	5.51	5.99	4.56	5.3	5.63	6.91		
Individual on Individual homicides	0	1	1	0	0	0	0		
Individual suicides	0	0	0	0	0	0	2		
Individual on staff assaults rate per 100 ADP (total)	0.71	0.84	1.50	1.15	1.01	0.97	1.85		
Rate of contraband finds per 100 K9 scans	0.57	1.53	8.33	38.67	9.9	8.65	1.35		
Percent of urine samples testing positive	11.6%	24.7%	27.1%	18.2%	13.0%	21.8%	24.1%		

Number of inmates employed by MCE	121	50	23	26	61	37	45		
MCE Revenues	\$4,164,020	\$4,580,639	\$5,528,836	\$3,504,132	\$2,983,333	\$3,105,794	\$8,023,268		

**MARYLAND CORRECTIONAL
INSTITUTION-HAGERSTOWN**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	690	630	656	830	923	798	806		
Average Daily Population (ADP)	690	630	656	830	923	798	806		
Authorized Positions	452.00	449.00	446.00	372.00	347.0	342.0	342.0		
Custodial Positions	334	334	332	257	243	237	236		
Number of Contractual Positions	1.52	2.02	3.04	2.74	2.81	2.81	2.27		

Budget Summary

General Administration	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634	\$2,230,501	\$3,468,412	\$4,030,886
Custodial Care	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736	\$31,829,450	\$27,584,318	\$29,072,331
Dietary Services	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287	\$3,377,853	\$4,968,535	\$5,264,818
Plant Operations and Maintenance	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108	\$10,869,181	\$13,986,097	\$14,249,475
Clinical and Hospital Services	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272	\$11,315,492	\$9,927,488	\$10,597,225
Classification, Recreational, and Religious Services	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654	\$3,004,060	\$3,153,387	\$4,047,444
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$1,751	\$8,612	\$9,919
Total	\$52,537,416	\$53,938,388	\$57,716,822	\$60,696,691	\$62,628,288	\$63,096,850	\$67,272,099

Expenditures per Capita

Ratio of ADP to each position	1.53	1.40	1.47	2.23	2.66	2.33	2.36
Ratio of ADP to each custodial position	2.07	1.89	1.98	3.23	3.80	3.37	3.42
Ratio of ADP to each support position	5.85	5.48	5.75	7.22	8.88	7.60	7.60

General Administration per Individual	\$4,886	\$5,154	\$4,994	\$3,765	\$2,417	\$4,346	\$5,001
Custodial Care per Individual	\$39,084	\$43,962	\$47,632	\$35,033	\$34,485	\$34,567	\$36,070
Dietary Services per Individual	\$5,248	\$5,451	\$5,950	\$4,932	\$3,660	\$6,226	\$6,532
Plant Operations and Maintenance per Individual	\$13,845	\$15,530	\$16,003	\$13,806	\$11,776	\$17,526	\$17,679
Clinical and Hospital Services per Individual	\$9,652	\$11,806	\$9,876	\$12,577	\$12,259	\$12,440	\$13,148
Classification, Recreational and Religious Services per Individual	\$3,426	\$3,714	\$3,528	\$3,015	\$3,255	\$3,952	\$5,022
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$2	\$11	\$12.31
Annual Cost per Capita	\$76,141	\$85,616	\$87,983	\$73,129	\$67,853	\$79,069	\$83,464

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.06	5.40	5.64	5.18	7.04	6.02	7.44
Individual on Individual homicides	0	0	0	0	0	0	0
Individual suicides	0	0	0	1	1	1	3
Individual on staff assaults rate per 100 ADP (total)	1.01	0.48	0.91	1.33	0.76	1	3.35
Rate of contraband finds per 100 K9 scans	0.34	1.20	8.28	47.06	12.14	10.3	1.08
Percent of urine samples testing positive	3.9%	6.9%	2.2%	2.5%	3.4%	4.0%	5.8%

Number of inmates employed by MCE	280	189	112	124	169	197	219
MCE Revenues	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$22,512,644	\$21,738,660	\$28,949,780

**ROXBURY CORRECTIONAL
INSTITUTION**

Year Built
Security level

1983
medium

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,758	1,751	1,743	1,566	1,470	1,575	1,702		
Average Daily Population (ADP)	1,758	1,751	1,743	1,566	1,470	1,575	1,702		
Authorized Positions	399.50	396.50	393.50	359.50	350.00	351.00	351.00		
Custodial Positions	313	310	308	274	269	268	264		
Number of Contractual Positions	0.90	0.28	0.49	0.47	0.49	0.49	0.49		

Budget Summary

General Administration	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454	\$1,109,280	\$2,123,095	\$2,493,086
Custodial Care	27,429,689	29,121,769	30,705,159	31,020,242	33,528,476	30,504,621	33,340,446
Dietary Services	3,970,441	3,905,660	4,662,704	5,012,611	4,842,354	5,901,992	6,469,048
Plant Operations and Maintenance	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709	\$3,815,792	\$4,163,154	\$6,641,756
Clinical and Hospital Services	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819	\$17,303,446	\$18,303,014	\$20,133,980
Classification, Recreational, and Religious Services	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642	\$2,412,986	\$2,905,774	\$3,380,701
Substance Abuse/Therapy	\$74,255	\$85,623	\$90,673	\$93,671	\$111,850	\$195,397	\$220,211
Total	\$54,953,972	\$58,382,644	\$61,605,055	\$62,398,148	\$63,124,184	\$64,097,047	\$72,679,226

Expenditures per Capita

Ratio of ADP to each position	4.40	4.42	4.43	4.36	4.20	4.49	4.85
Ratio of ADP to each custodial position	5.62	5.65	5.66	5.72	5.46	5.88	6.45
Ratio of ADP to each support position	20.32	20.24	20.39	18.32	18.15	18.98	19.56

General Administration per Individual	\$1,017	\$1,134	\$1,221	\$1,332	\$755	\$1,348	\$1,465
Custodial Care per Individual	\$15,603	\$16,632	\$17,616	\$19,809	\$22,808	\$19,368	\$19,589
Dietary Services per Individual	\$2,258	\$2,231	\$2,675	\$3,201	\$3,294	\$3,747	\$3,801
Plant Operations and Maintenance per Individual	\$2,051	\$2,155	\$2,079	\$2,462	\$2,596	\$2,643	\$3,902
Clinical and Hospital Services per Individual	\$8,901	\$9,735	\$10,346	\$11,345	\$11,771	\$11,621	\$11,830
Classification, Recreational and Religious Services per Individual	\$1,387	\$1,407	\$1,355	\$1,638	\$1,641	\$1,845	\$1,986
Substance Abuse/Other Therapy per Individual	\$42	\$49	\$52	\$60	\$76	\$124	\$129
Annual Cost per Capita	\$31,259	\$33,342	\$35,344	\$39,846	\$42,942	\$40,697	\$42,702

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.38	4.91	6.66	6.32	7.83	4.32	9.52
Individual on Individual homicides	0	0	0	0	0	0	0
Individual suicides	0	0	1	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	0.51	1.09	1.26	1.15	1.5	1.9	3.76
Rate of contraband finds per 100 K9 scans	0.30	1.42	13.63	61.11	22.99	16.67	3.79
Percent of urine samples testing positive	8.5%	15.1%	22.5%	22.7%	20.1%	25.8%	24.2%
Number of inmates employed by MCE	146	94	94	70	71	77	79
MCE Revenues	\$2,125,508	\$3,015,728	\$1,959,102	2419863	\$2,415,694	\$2,858,436	\$3,157,264

**WESTERN CORRECTIONAL
INSTITUTION**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,660	1,487	1,566	1,575	1,539	1,543	1,510		
Average Daily Population (ADP)	1,660	1,487	1,566	1,575	1,539	1,543	1,510		
Authorized Positions	458.50	468.50	465.50	451.50	438.50	437.50	437.50		
Custodial Positions	345	354	355	341	334	333	330		
Number of Contractual Positions	0.00	0.00	3.89	3.89	0.96	0.96	0.96		

Budget Summary

General Administration	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084	\$1,701,919	\$3,368,662	\$2,945,205		
Custodial Care	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222	\$41,949,495	\$39,860,929	\$43,587,774		
Dietary Services	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168	\$5,718,254	\$7,353,246	\$6,559,714		
Plant Operations and Maintenance	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818	\$6,314,024	\$6,595,043	\$6,944,098		
Clinical and Hospital Services	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489	\$17,876,153	\$18,603,693	\$17,899,097		
Classification, Recreational, and Religious Services	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649	\$3,206,223	\$3,682,581	\$4,269,962		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$7,408	\$127,944	\$200,131		
Total	\$61,451,756	\$63,295,396	\$67,367,406	\$74,273,430	\$76,773,474	\$79,592,098	\$82,405,982		

Expenditures per Capita

Ratio of ADP to each position	3.62	3.17	3.36	3.49	3.51	3.53	3.45		
Ratio of ADP to each custodial position	4.81	4.20	4.41	4.62	4.61	4.63	4.58		
Ratio of ADP to each support position	14.63	12.99	14.17	14.25	14.73	14.77	14.05		

General Administration per Individual	\$1,247	\$1,430	\$1,501	\$1,705	\$1,106	\$2,183	\$1,950		
Custodial Care per Individual	\$19,714	\$23,254	\$21,859	\$24,930	\$27,258	\$25,833	\$28,866		
Dietary Services per Individual	\$2,813	\$3,137	\$3,174	\$3,608	\$3,716	\$4,766	\$4,344		
Plant Operations and Maintenance per Individual	\$2,828	\$3,622	\$4,893	\$3,906	\$4,103	\$4,274	\$4,599		
Clinical and Hospital Services per Individual	\$9,023	\$9,467	\$9,815	\$11,044	\$11,615	\$12,057	\$11,854		
Classification, Recreational and Religious Services per Individual	\$1,394	\$1,657	\$1,778	\$1,964	\$2,083	\$2,387	\$2,828		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$5	\$83	\$133		
Annual Cost per Capita	\$37,019	\$42,566	\$43,019	\$47,158	\$49,885	\$51,583	\$54,573		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	5.18	4.17	4.98	3.68	8.71	6.55	8.34		
Individual on Individual homicides	0	3	1	0	0	1	4		
Individual suicides	2	0	1	0	2	1	0		
Individual on staff assaults rate per 100 ADP (total)	0.90	1.14	0.89	1.02	2.21	1.56	2.52		
Rate of contraband finds per 100 K9 scans	2.63	1.28	4.99	19.57	11.95	3.78	2.48		
Percent of urine samples testing positive	9.0%	13.2%	12.3%	13.7%	14.5%	14.9%	30.0%		

Number of inmates employed by MCE	44	41	12	44	42	42	44		
MCE Revenues	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651	\$2,352,448	\$1,428,309	\$3,212,212		

**JESSUP CORRECTIONAL
INSTITUTION**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,747	1,871	1,824	1,402	1,654	1,874	1,914		
Average Daily Population (ADP)	1,747	1,871	1,824	1,402	1,654	1,874	1,914		
Authorized Positions	572.00	635.00	628.00	615	543.00	542.00	542.00		
Custodial Positions	477	541	540	528	464	461	459		
Number of Contractual Positions	0.00	0.00	1.89	1.89	2.41	1.49	1.49		

Budget Summary

General Administration	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734	\$4,440,483	\$5,342,156	\$5,699,242		
Custodial Care	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899	\$63,345,503	\$65,377,752	\$72,407,449		
Dietary Services	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677	\$6,612,480	\$8,290,222	\$7,084,030		
Plant Operations and Maintenance	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840	\$9,736,338	\$10,822,154	\$8,582,468		
Clinical and Hospital Services	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745	\$20,229,462	\$22,949,673	\$21,274,956		
Classification, Recreational, and Religious Services	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741	\$2,435,277	\$2,530,902	\$3,167,762		
BPFJ Custodial Staff		\$7,579,641	\$8,654,413	\$10,022,273	\$0	\$0	\$0		
Substance Abuse Treatment		\$0	\$0	\$0	\$4,683	\$23,052	\$24,089		
Total	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636	\$106,799,543	\$115,312,860	\$118,239,996		
	0								

Expenditures per Capita

Ratio of ADP to each position	3.05	2.95	2.90	2.28	3.05	3.46	3.53		
Ratio of ADP to each custodial position	3.66	3.46	3.38	2.66	3.56	4.07	4.17		
Ratio of ADP to each support position	18.39	19.90	20.73	16.11	20.94	23.14	23.06		

General Administration per Individual	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685	\$2,851	\$2,978		
Custodial Care per Individual	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298	\$34,887	\$37,830		
Dietary Services per Individual	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998	\$4,424	\$3,701		
Plant Operations and Maintenance per Individual	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887	\$5,775	\$4,484		
Clinical and Hospital Services per Individual	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231	\$12,246	\$11,115		
Classification, Recreational and Religious Services per Individual	\$903	\$659	\$912	\$1,352	\$1,472	\$1,351	\$1,655		
Annual Cost per Capita	\$47,520	\$42,506	\$47,346	\$66,726	\$64,570	\$61,533	\$61,764		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	6.35	6.04	2.13	3	5.93	6.08	9.09		
Individual on Individual homicides	0	1	0	1	0	1	0		
Individual suicides	3	0	2	0	2	0	1		
Individual on staff assaults rate per 100 ADP (total)	3.32	2.94	2.41	3.14	5.26	5.39	7.31		
Rate of contraband finds per 100 K9 scans	0.54	1.30	4.31	16.08	1.8	2.77	0.82		
Percent of urine samples testing positive	8.1%	16.2%	16.4%	18.6%	29.9%	20.9%	23.8%		
Number of inmates employed by MCE	516	341	67	146	233	268	262		
MCE Revenues	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337	\$9,731,064	\$11,424,845	\$11,774,957		

**MARYLAND CORRECTIONAL
INSTITUTION - JESSUP**

Year Built
Security level

1981
medium

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	966	706	735	682	669	614	703		
Average Daily Population (ADP)	966	706	735	682	669	614	703		
Authorized Positions	319.00	313.00	311.00	315	308.00	308.00	308.00		
Custodial Positions	258	252	251	250	248	248	248		
Number of Contractual Positions	0.81	0.00	0.83	0.09	0.09	0	0		

Budget Summary

General Administration	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186	\$1,766,382	\$2,439,217	\$2,557,600		
Custodial Care	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706	\$32,363,483	\$32,453,738	\$36,872,930		
Dietary Services	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822	\$2,756,596	\$3,876,052	\$4,034,003		
Plant Operations and Maintenance	\$3,620,536	\$3,074,775	\$3,252,219	\$3,100,480	\$3,015,110	\$4,285,644	\$4,468,696		
Clinical and Hospital Services	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050	\$8,305,931	\$7,644,083	\$8,082,233		
Classification, Recreational, and Religious Services	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110	\$1,913,027	\$2,233,530	\$2,642,038		
Substance Abuse/Therapy	\$72,218	\$74,611	\$0	\$0	\$5,207	\$25,633	\$119,509		
Total	\$43,454,170	\$41,753,490	\$43,644,522	\$48,588,354	\$50,125,737	\$52,957,898	\$58,777,009		

Expenditures per Capita

Ratio of ADP to each position	3.03	2.26	2.36	2.17	2.17	1.99	2.28		
Ratio of ADP to each custodial position	3.74	2.80	2.93	2.73	2.70	2.48	2.83		
Ratio of ADP to each support position	15.84	11.57	12.25	10.49	11.15	10.23	11.72		

General Administration per Individual	\$1,608	\$2,583	\$2,821	\$2,898	\$2,640	\$3,973	\$3,638		
Custodial Care per Individual	\$26,209	\$35,535	\$36,263	\$45,495	\$48,376	\$52,856	\$52,451		
Dietary Services per Individual	\$2,516	\$2,963	\$3,393	\$4,415	\$4,120	\$6,313	\$5,738		
Plant Operations and Maintenance per Individual	\$3,748	\$4,355	\$4,425	\$4,546	\$4,507	\$6,980	\$6,357		
Clinical and Hospital Services per Individual	\$8,787	\$10,745	\$9,677	\$11,375	\$12,415	\$12,450	\$11,497		
Classification, Recreational and Religious Services per Individual	\$2,041	\$2,855	\$2,802	\$2,515	\$2,860	\$3,638	\$3,758		
Substance Abuse/Other Therapy per Individual	\$75	\$106	\$0	\$0	\$8	\$42	\$170		
Annual Cost per Capita	\$44,984	\$59,141	\$59,380	\$71,244	\$74,926	\$86,251	\$83,609		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	3.52	4.82	3.81	4.4	6.43	7.98	11.95		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	0	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.83	1.98	3.13	2.64	2.39	3.42	7.68		
Rate of contraband finds per 100 K9 scans	0.13	1.09	0.41	0.96	7.69	2.04	0.88		
Percent of urine samples testing positive	16.9%	24.7%	26.7%	26.4%	28.6%	21.5%	3.8%		
Number of inmates employed by MCE	210	181	163	107	106	117	128		
MCE Revenues	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452	\$2,946,712	\$3,542,177	\$3,785,521		

**MARYLAND CORRECTIONAL
INSTITUTION FOR WOMEN**

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

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	785	757	665	476	459	505	576		
Average Daily Population (ADP)	785	757	665	476	459	505	576		
Authorized Positions	344.50	340.50	339.50	312.50	298.00	298.00	298.00		
Custodial Positions	261	260	258	233	227	227	227		
Number of Contractual Positions	4.05	3.77	4.4	3.22	3.1	2.46	2.46		

Budget Summary

General Administration	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144	\$1,864,047	\$2,771,648	\$2,873,975		
Custodial Care	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927	\$28,153,140	\$28,534,001	\$32,114,860		
Dietary Services	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746	\$3,008,510	\$3,133,402	\$3,425,503		
Plant Operations and Maintenance	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323	\$2,709,268	\$3,087,132	\$3,283,568		
Clinical and Hospital Services	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328	\$6,219,143	\$6,420,578	\$6,816,003		
Classification, Recreational, and Religious Services	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416	\$2,245,016	\$2,342,799	\$2,909,690		
Substance Abuse/Therapy	\$183,260	\$107,970	\$23,710	\$0	\$53,956	\$369,052	\$366,646		
Total	\$38,265,786	\$40,883,256	\$42,244,436	\$40,671,884	\$44,253,080	\$46,658,610	\$51,790,245		

Expenditures per Capita

Ratio of ADP to each position	2.28	2.22	1.96	1.52	1.54	1.69	1.93		
Ratio of ADP to each custodial position	3.01	2.91	2.58	2.04	2.02	2.22	2.54		
Ratio of ADP to each support position	9.40	9.40	8.16	5.99	6.46	7.11	8.11		

General Administration per Individual	\$2,286	\$2,568	\$3,255	\$4,326	\$4,061	\$5,488	\$4,990		
Custodial Care per Individual	\$27,707	\$31,102	\$37,549	\$50,922	\$61,336	\$56,503	\$55,755		
Dietary Services per Individual	\$3,306	\$3,871	\$5,058	\$7,964	\$6,554	\$6,205	\$5,947		
Plant Operations and Maintenance per Individual	\$4,080	\$3,335	\$4,306	\$5,795	\$5,903	\$6,113	\$5,701		
Clinical and Hospital Services per Individual	\$8,777	\$10,597	\$10,800	\$12,707	\$13,549	\$12,714	\$11,833		
Classification, Recreational and Religious Services per Individual	\$2,356	\$2,392	\$2,522	\$3,732	\$4,891	\$4,639	\$5,052		
Substance Abuse/Other Therapy per Individual	\$233	\$143	\$36	\$0	\$118	\$731	\$637		
Annual Cost per Capita	\$48,746	\$54,007	\$63,525	\$85,445	\$96,412	\$92,393	\$89,914		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	2.42	2.38	2.26	2.52	16.34	20.59	21.7		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	1	1	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.27	1.72	1.05	1.68	5.23	5.15	11.11		
Rate of contraband finds per 100 K9 scans	0.32	1.38	0.07	0.69	9.3	9.92	0		
Percent of urine samples testing positive	8.6%	14.0%	14.8%	8.2%	7.5%	8.3%	11.7%		

Number of inmates employed by MCE	251	150	0	57	95	90	91		
MCE Revenues	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654	\$2,367,161	\$2,032,942	\$4,270,692		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	606	417	33	Closed	Closed	Closed	Closed		
Average Daily Population (ADP)	606	417	33						
Authorized Positions	176.00	176.00	1.00						
Custodial Positions	133	131	1						
Number of Contractual Positions	2.37	2.37	0.00						

Budget Summary

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

Expenditures per Capita

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

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

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

Performance

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

**SOUTHERN MARYLAND PRE-
RELEASE UNIT**

Year Built 1962
Security level pre-release

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	121	159	124	53	Closed	Closed	Closed		
Average Daily Population (ADP)	121	159	124	53					
Authorized Positions	45.00	47.00	47.00	41					
Custodial Positions	31	33	33	30					
Number of Contractual Positions	0.46	0.00	1.25	0.54					

Budget Summary

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

Expenditures per Capita

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

General Administration per Individual	\$1,232	\$673	\$1,430	\$3,010
Custodial Care per Individual	\$24,567	\$19,899	\$29,977	\$52,919
Dietary Services per Individual	\$3,268	\$3,760	\$4,612	\$6,764
Plant Operations and Maintenance per Individual	\$4,285	\$2,846	\$3,116	\$9,019
Clinical and Hospital Services per Individual	\$7,756	\$7,991	\$8,784	\$39,672
Classification, Recreational and Religious Services per Individual	\$1,274	\$1,047	\$2,215	\$3,504
Annual Cost per Capita	\$42,381	\$36,215	\$50,133	\$114,888

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

Individual on Individual assault rate per 100 ADP (total)	2.48	1.26	0.00	1.89
Individual on Individual homicides	0	0	0	0
Individual suicides	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	0.00	0.00	3.23	0.00
Rate of contraband finds per 100 K9 scans	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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	153	167	128	49	Closed	Closed	Closed		
Average Daily Population (ADP)	153	167	128	49					
Authorized Positions	48.00	48.00	48.00	45					
Custodial Positions	35	35	35	34					
Number of Contractual Positions	0.00	0.00	0.74	0.74					

Budget Summary

General Administration	\$225,667	\$239,947	\$354,158	\$331,565					
Custodial Care	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957					
Dietary Services	\$475,065	\$439,524	\$463,445	\$351,027					
Plant Operations and Maintenance	\$589,498	\$540,774	\$617,234	\$362,217					
Clinical and Hospital Services	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290					
Classification, Recreational, and Religious Services	\$253,224	\$243,600	\$221,845	\$140,905					
Total	\$5,950,225	\$6,239,213	\$6,325,552	\$5,386,961					

Expenditures per Capita

Ratio of ADP to each position	3.19	3.48	2.67	1.09
Ratio of ADP to each custodial position	4.37	4.77	3.66	1.44
Ratio of ADP to each support position	11.77	12.85	9.85	4.45

General Administration per Individual	\$1,475	\$1,437	\$2,767	\$6,767
Custodial Care per Individual	\$20,522	\$20,240	\$27,427	\$56,877
Dietary Services per Individual	\$3,105	\$2,632	\$3,621	\$7,164
Plant Operations and Maintenance per Individual	\$3,853	\$3,238	\$4,822	\$7,392
Clinical and Hospital Services per Individual	\$8,281	\$8,355	\$9,049	\$28,863
Classification, Recreational and Religious Services per Individual	\$1,655	\$1,459	\$1,733	\$2,876
Annual Cost per Capita	\$38,890	\$37,361	\$49,418	\$109,938

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

Individual on Individual assault rate per 100 ADP (total)	0.65	2.99	1.56	0
Individual on Individual homicides	0	0	0	0
Individual suicides	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	0.00	0.00	0.00	2.04
Rate of contraband finds per 100 K9 scans	2.65	0.85	0.00	0.00

**EASTERN CORRECTIONAL
INSTITUTION**

Year Built
Security level

1987
Med/Admin

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	3,306	3,231	3,251	2,415	2,709	2,860	2,836		
Average Daily Population (ADP)	3,306	3,231	3,251	2,415	2,709	2,860	2,836		
Authorized Positions	834.00	855.00	851.00	794.00	769.00	766.00	766.00		
Custodial Positions	638	660	657	602	585	582	576		
Number of Contractual Positions	3.48	3.05	5.59	2.78	3.15	3.15	3.21		

Budget Summary

General Administration	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260	\$3,294,062	\$5,684,617	\$6,405,137		
Custodial Care	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191	\$69,474,989	\$66,213,549	\$71,530,926		
Dietary Services	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698	\$10,625,560	\$11,831,155	\$12,307,478		
Plant Operations and Maintenance	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983	\$16,025,532	\$18,871,187	\$20,384,550		
Clinical and Hospital Services	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054	\$28,527,235	\$30,853,648	\$33,474,906		
Classification, Recreational, and Religious Services	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974	\$5,074,593	\$5,524,715	\$6,842,803		
Substance Abuse/Therapy	\$374,186	\$485,286	\$287,374	\$260,641	\$346,968	\$825,053	\$732,563		
Total	\$115,112,212	\$121,253,151	\$120,789,414	\$123,180,801	\$133,368,938	\$139,803,925	\$151,678,362		

Expenditures per Capita

Ratio of ADP to each position	3.96	3.78	3.82	3.04	3.52	3.73	3.70		
Ratio of ADP to each custodial position	5.18	4.90	4.95	4.01	4.63	4.91	4.92		
Ratio of ADP to each support position	16.87	16.57	16.76	12.58	14.72	15.54	14.93		

General Administration per Individual	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216	\$1,988	\$2,259		
Custodial Care per Individual	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646	\$23,152	\$25,222		
Dietary Services per Individual	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922	\$4,137	\$4,340		
Plant Operations and Maintenance per Individual	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916	\$6,598	\$7,188		
Clinical and Hospital Services per Individual	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531	\$10,788	\$11,804		
Classification, Recreational and Religious Services per Individual	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873	\$1,932	\$2,413		
Substance Abuse/Other Therapy per Individual	\$113	\$150	\$88	\$108	\$128	\$288	\$258		
Annual Cost per Capita	\$34,819	\$37,528	\$37,155	\$51,007	\$49,232	\$48,882	\$53,483		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	3.24	2.3	2.21	2.77	5.31	6.17	10.88		
Individual on Individual assault rate per 100 ADP (total) - Annex	1.37	0.52	0.37	0.51	1.07	3.27	4.62		
Individual on Individual assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Individual on Individual homicides	0	0	1	0	0	0	1		
Individual suicides	0	1	0	2	2	1	0		
Individual on staff assaults rate per 100 ADP (total)	1.00	0.53	0.89	0.58	1.38	1.22	2.72		
Individual on staff assaults rate per 100 ADP (total) - Annex	0.17	0.00	0.00	0.76	0.21	1.01	1.22		
Individual on staff assaults rate per 100 ADP (total) - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.84	0.66	3.65	15.67	4.98	3.94	1.41		
Rate of contraband finds per 100 K9 scans - Annex	3.52	3.14	3.47	0.00	0	1.86	0.95		
Rate of contraband finds per 100 K9 scans - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	4.8%	5.2%	7.1%	10.6%	4.4%	5.8%	14.6%		
Percent of urine samples testing positive - Annex	9.2%	6.5%	3.9%	24.5%	4.5%	0.0%	19.0%		
Number of inmates employed by MCE	251	187	177	116	122	121	115		
Number of inmates employed by MCE - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
MCE Revenues	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640	\$3,912,484	\$4,325,529	\$4,858,491		

DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013
Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	803	884	957	635	712	700	792		
Average Daily Population (ADP)	803	884	957	635	712	700	792		
Authorized Positions	262.00	260.00	257.00	259.00	262.00	262.00	262.00		
Custodial Positions	217	210	209	209	211	211	211		
Number of Contractual Positions	1.50	1.21	5.21	5.17	4.26	4.32	4.32		

Budget Summary

General Administration	\$598,700	\$653,313	\$1,153,438	\$1,305,270	\$1,478,638	\$2,233,222	\$1,954,090
Custodial Care	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	\$28,753,295	\$29,252,530	\$32,795,698
Dietary Services	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	\$2,785,762	\$3,355,765	\$4,072,061
Plant Operations and Maintenance	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	\$4,519,200	\$5,093,586	\$4,216,688
Clinical and Hospital Services	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	\$9,568,426	\$7,053,364	\$9,348,239
Classification, Recreational, and Religious Services	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	\$1,810,757	\$2,087,840	\$2,526,534
Substance Abuse/Other Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009	\$48,916,078	\$49,076,307	\$54,913,310

Expenditures per Capita

Ratio of ADP to each position	3.06	3.40	3.72	2.45	2.72	2.67	3.02
Ratio of ADP to each custodial position	3.70	4.21	4.58	3.04	3.37	3.32	3.75
Ratio of ADP to each support position	17.84	17.68	19.94	12.70	13.96	13.73	15.53

General Administration per Individual	\$746	\$739	\$1,205	\$2,056	\$2,077	\$3,190	\$2,467
Custodial Care per Individual	\$24,972	\$24,273	\$24,079	\$43,904	\$40,384	\$41,789	\$41,409
Dietary Services per Individual	\$2,590	\$2,583	\$3,511	\$5,166	\$3,913	\$4,794	\$5,141
Plant Operations and Maintenance per Individual	\$3,851	\$3,060	\$4,013	\$6,856	\$6,347	\$7,277	\$5,324
Clinical and Hospital Services per Individual	\$8,207	\$8,723	\$10,773	\$12,676	\$13,439	\$10,076	\$11,803
Classification, Recreational and Religious Services per Individual	\$1,195	\$1,302	\$1,652	\$2,744	\$2,543	\$2,983	\$3,190
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Cost per Capita	\$41,560	\$40,680	\$45,234	\$73,402	\$68,702	\$70,109	\$69,335

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

Performance

Individual on Individual assault rate per 100 ADP (total)	5.48	7.24	9.93	6.61	7.02	8.43	11.11
Individual on Individual homicides	0	0	0	1	0	0	0
Individual suicides	0	0	0	0	0	0	0
Individual on staff assaults rate per 100 ADP (total)	1.25	1.47	1.36	1.42	0.84	1.57	1.52
Rate of contraband finds per 100 K9 scans	7.61	1.22	3.00	7.69	6.1	2.67	2.71
Percent of urine samples testing positive	24.8%	48.2%	32.8%	0.0%	32.4%	18.5%	16.2%

Number of inmates employed by MCE	31				20	21	20
MCE Revenues	\$228,331				\$126,882	\$38,775	\$119,609

**CENTRAL MARYLAND
CORRECTIONAL FACILITY**

Year Built
Security level

1961
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	490	490	459	290	249	320	373		
Average Daily Population (ADP)	490	490	459	290	249	320	373		
Authorized Positions	118.00	119.00	118.00	117.00	116.00	116.00	116.00		
Custodial Positions	90	89	89	88	87	87	87		
Number of Contractual Positions	1.35	0.60	1.37	1.22	1.13	2.05	2.05		

Budget Summary

General Administration	\$384,729	\$385,905	\$633,325	\$647,615	\$616,272	\$1,407,407	\$685,100		
Custodial Care	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027	\$11,323,371	\$10,899,377	\$12,541,227		
Dietary Services	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771	\$1,134,240	\$1,770,647	\$1,699,289		
Plant Operations and Maintenance	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484	\$2,390,494	\$2,933,113	\$3,098,846		
Clinical and Hospital Services	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519	\$3,009,301	\$3,175,973	\$3,886,209		
Classification, Recreational, and Religious Services	\$715,853	\$706,584	\$947,051	\$798,191	\$684,545	\$810,997	\$1,107,653		
Total	\$15,977,346	\$17,005,700	\$17,837,804	\$19,608,607	\$19,158,224	\$20,997,514	\$23,018,324		

Expenditures per Capita

Ratio of ADP to each position	4.15	4.12	3.89	2.48	2.15	2.76	3.22		
Ratio of ADP to each custodial position	5.44	5.51	5.16	3.30	2.86	3.68	4.29		
Ratio of ADP to each support position	17.50	16.33	15.83	10.00	8.59	11.03	12.86		

General Administration per Individual	\$785	\$788	\$1,380	\$2,233	\$2,475	\$4,398	\$1,837		
Custodial Care per Individual	\$16,432	\$17,453	\$19,080	\$39,393	\$45,475	\$34,061	\$33,623		
Dietary Services per Individual	\$1,570	\$2,431	\$2,591	\$4,227	\$4,555	\$5,533	\$4,556		
Plant Operations and Maintenance per Individual	\$4,530	\$5,291	\$4,083	\$7,202	\$9,600	\$9,166	\$8,308		
Clinical and Hospital Services per Individual	\$7,828	\$7,301	\$9,666	\$11,809	\$12,086	\$9,925	\$10,419		
Classification, Recreational and Religious Services per Individual	\$1,461	\$1,442	\$2,063	\$2,752	\$2,749	\$2,534	\$2,970		
Annual Cost per Capita	\$32,607	\$34,706	\$38,862	\$67,616	\$76,941	\$65,617	\$61,711		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	6.94	7.55	7.19	5.52	5.22	8.13	10.19		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	0	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	2.04	2.86	2.61	3.45	1.61	2.81	2.68		
Rate of contraband finds per 100 K9 scans	8.38	9.89	2.54	0	3.92	2.82	4.87		
Percent of urine samples testing positive	17.6%	15.1%	23.4%	23.7%	39.6%	19.8%	20.8%		
Number of inmates employed by MCE	109	0	0	0	115	114	47		
MCE Revenues	\$1,625,972	\$0	\$0	\$0	\$375,711	\$473,816	\$575,927		

**BALTIMORE CITY
CORRECTIONAL CENTER**

Year Built 1984
Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	459	452	413	240	330	411	444		
Average Daily Population (ADP)	459	452	413	240	330	411	444		
Authorized Positions	108.00	117.00	117.00	109.00	112.00	112.00	112.00		
Custodial Positions	99.00	98.00	97.00	90	92	92	91		
Number of Contractual Positions	4.53	3.46	5.71	5.71	5.66	4.88	4.88		

Budget Summary

General Administration	\$96,917	\$802,635	\$158,920	\$185,332	\$290,735	\$921,854	\$334,658		
Custodial Care	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607	\$11,375,849	\$11,323,947	\$13,116,565		
Dietary Services	\$967,279	\$813,443	\$880,803	\$526,216	\$767,125	\$1,035,103	\$986,651		
Plant Operations and Maintenance	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205	\$1,358,718	\$1,850,056	\$2,488,871		
Clinical and Hospital Services	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297	\$3,416,332	\$4,225,288	\$4,518,920		
Classification, Recreational, and Religious Services	\$767,282	\$739,885	\$709,790	\$802,782	\$968,312	\$842,018	\$1,113,846		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$1,361	\$11,476	\$26,048		
Total	\$16,142,298	\$16,705,696	\$16,098,745	\$17,515,439	\$18,178,432	\$20,209,742	\$22,585,558		

Expenditures per Capita

Ratio of ADP to each position	4.25	3.86	3.53	2.20	2.95	3.67	3.96		
Ratio of ADP to each custodial position	4.64	4.61	4.26	2.67	3.59	4.47	4.88		
Ratio of ADP to each support position	51.00	23.79	20.65	12.63	16.50	20.55	21.14		

General Administration per Individual	\$211	\$1,776	\$385	\$772	\$881	\$2,243	\$754		
Custodial Care per Individual	\$19,136	\$19,911	\$22,560	\$42,644	\$34,472	\$27,552	\$29,542		
Dietary Services per Individual	\$2,107	\$1,800	\$2,133	\$2,193	\$2,325	\$2,518	\$2,222		
Plant Operations and Maintenance per Individual	\$4,367	\$3,311	\$3,140	\$4,901	\$4,117	\$4,501	\$5,606		
Clinical and Hospital Services per Individual	\$7,676	\$8,525	\$9,044	\$19,126	\$10,353	\$10,281	\$10,178		
Classification, Recreational and Religious Services per Individual	\$1,672	\$1,637	\$1,719	\$3,345	\$2,934	\$2,049	\$2,509		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$4	\$28	\$59		
Annual Cost per Capita	\$35,168	\$36,960	\$38,980	\$72,981	\$55,086	\$49,172	\$50,868		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	0.00	1.55	2.91	1.67	6.06	4.14	4.05		
Individual on Individual homicides	0		0	0	0	0	0		
Individual suicides	0		0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.31	0.44	0.97	1.67	0.91	1.22	0.68		
Rate of contraband finds per 100 K9 scans	3.26	2.62	3.44	14.55	4.38	4.17	3.23		
Percent of urine samples testing positive	9.3%	32.3%	37.9%	21.6%	36.8%	26.6%	20.0%		

BALTIMORE CENTRAL BOOKING

Year Built

1995

Security level

administrative

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	851	835	740	786	980	936	924		
Average Daily Population (ADP)	851	835	740	786	980	936	924		
Authorized Positions	596.0	631.0	601.0	559.0	523.0	522.0	522.0		
Custodial Positions	456	500	474	434	385	384	409		
Number of Contractual Positions	8.07	5.99	21.15	14.39	14.31	11.03	11.33		

Budget Summary

General Administration	\$2,556,449	\$2,629,958	\$2,186,775	\$2,452,770	\$2,739,685	\$3,245,935	\$3,652,030		
Custodial Care	\$43,373,535	\$43,199,055	\$42,739,387	\$43,645,561	\$51,896,827	\$53,374,887	\$58,615,284		
Dietary Services	\$1,714,048	\$1,500,134	\$1,546,808	\$1,720,085	\$2,243,768	\$2,386,150	\$2,321,797		
Plant Operations and Maintenance	\$3,927,428	\$4,084,105	\$8,197,444	\$5,697,465	\$4,736,619	\$5,450,505	\$5,104,090		
Clinical and Hospital Services	\$7,671,221	\$8,370,980	\$6,978,739	\$9,896,057	\$10,892,009	\$11,355,245	\$12,418,564		
Classification, Recreational, and Religious Services	\$4,552,899	\$4,255,327	\$4,604,469	\$4,954,462	\$3,648,377	\$5,398,921	\$6,741,570		
Substance Abuse/Therapy	\$78,978	\$79,004	\$54,578	\$66,376	\$84,910	\$367,285	722266.74		
Intake Services	\$4,607,900	\$4,353,579	\$4,756,110	\$5,175,851	\$4,953,688	\$5,052,468	\$5,387,860		
Cross Courtroom	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$68,482,458	\$68,472,142	\$71,064,310	\$73,608,627	\$81,195,884	\$86,631,397	\$94,963,461		

Expenditures per Capita

Ratio of ADP to each position	1.43	1.32	1.23	1.41	1.87	1.79	1.77		
Ratio of ADP to each custodial position	1.87	1.67	1.56	1.81	2.55	2.44	2.26		
Ratio of ADP to each support position	6.08	6.37	5.83	6.29	7.10	6.78	8.18		

General Administration per Individual	\$3,004	\$3,150	\$2,955	\$3,121	\$2,796	\$3,468	\$3,952		
Custodial Care per Individual	\$50,968	\$51,735	\$57,756	\$55,529	\$52,956	\$57,024	\$63,436		
Dietary Services per Individual	\$2,014	\$1,797	\$2,090	\$2,188	\$2,290	\$2,549	\$2,513		
Plant Operations and Maintenance per Individual	\$4,615	\$4,891	\$11,078	\$7,249	\$4,833	\$5,823	\$5,524		
Clinical and Hospital Services per Individual	\$9,014	\$10,025	\$9,431	\$12,590	\$11,114	\$12,132	\$13,440		
Classification, Recreational and Religious Services per Individual	\$5,350	\$5,096	\$6,222	\$6,303	\$3,723	\$5,768	\$7,296		
Intake Services per Individual	\$5,414.69	\$5,213.87	\$6,427.18	\$6,585.05	\$5,054.78	\$5,397.94	\$5,831.02		
Cross Courtroom per Individual	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$80,380	\$81,908	\$95,959	\$93,565	\$82,766	\$92,163	\$101,993		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	25.73	14.61	16.22	20.73	43.88	40.28	36.9		
Individual on Individual homicides	0	0	0	0	1	1	0		
Individual suicides	1	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	7.52	7.07	3.78	5.72	10.61	11.54	12.99		
Rate of contraband finds per 100 K9 scans	7.15	6.58				6.08	6.61		
Percent of urine samples testing positive	40.0%	0.0%	0.00%	0.00%	19.40%	1.00%	23.5%		

CHESAPEAKE DETENTION

Year Built
Security level

1989
Maximum

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	436	425	325	360	356	296	280		
Average Daily Population (ADP)	436	425	325	360	356	296	280		
Authorized Positions	229.00	221.00	220.00	213.00	211.00	211.00	211.00		
Custodial Positions	213	204	205	197	197	197	197		
Number of Contractual Positions	0.51	0.00	2.89	2.79	2.74	2.74	2.74		

Budget Summary

General Administration	\$1,278,097	\$1,085,046	\$1,223,722	\$1,374,877	\$1,009,316	\$1,668,041	\$1,992,637		
Custodial Care	\$17,832,365	\$20,898,480	\$21,334,185	\$22,588,590	\$23,737,666	\$24,877,063	\$26,890,436		
Dietary Services	\$835,684	\$765,104	\$552,885	\$785,734	\$812,504	\$762,901	\$743,179		
Plant Operations and Maintenance	\$5,235,494	\$4,504,677	\$2,760,897	\$2,354,142	\$1,900,470	\$2,042,603	\$2,062,165		
Clinical and Hospital Services	\$1,808,642	\$5,059,291	\$3,370,036	\$3,874,755	\$3,734,086	\$3,488,703	\$3,476,464		
Classification, Recreational, and Religious Services	\$378,452	\$367,772	\$484,139	\$497,042	\$164,243	\$369,776	\$524,119		
Total	\$27,368,734	\$32,680,370	\$29,725,864	\$31,475,140	\$31,358,285	\$33,209,086	\$35,689,001		

Expenditures per Capita

Ratio of ADP to each position	1.90	1.92	1.48	1.69	1.69	1.40	1.33		
Ratio of ADP to each custodial position	2.05	2.08	1.59	1.83	1.81	1.50	1.42		
Ratio of ADP to each support position	27.25	25.00	21.67	22.50	25.43	21.14	20.00		
General Administration per Individual	\$2,931	\$2,553	\$3,765	\$3,819	\$2,835	\$5,635	\$7,117		
Custodial Care per Individual	\$40,900	\$49,173	\$65,644	\$62,746	\$66,679	\$84,044	\$96,037		
Dietary Services per Individual	\$1,917	\$1,800	\$1,701	\$2,183	\$2,282	\$2,577	\$2,654		
Plant Operations and Maintenance per Individual	\$12,008	\$10,599	\$8,495	\$6,539	\$5,338	\$6,901	\$7,365		
Clinical and Hospital Services per Individual	\$4,148	\$11,904	\$10,369	\$10,763	\$10,489	\$11,786	\$12,416		
Classification, Recreational and Religious Services per Individual	\$868	\$865	\$1,490	\$1,381	\$461	\$1,249	\$1,872		
Annual Cost per Capita	\$62,772	\$76,895	\$91,464	\$87,431	\$88,085	\$112,193	\$127,461		
Overtime in staff days	N/A	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	N/A		
Sick leave used in staff days (by CY)	N/A	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	N/A		

Performance

Individual on Individual assault rate per 100 ADP (total)	6.19	0.71	0.92	1.94	12.36	16.89	13.93		
Individual on Individual homicides	0	0	0		0	0	0		
Individual suicides	0	1	0		0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.92	0.94	0.62	1.94	8.43	10.47	9.64		
Rate of contraband finds per 100 K9 scans	0.86	1.42				0.00	3.63		
Percent of urine samples testing positive	19.9%	18.1%	23.70%	28.80%	36.30%	40.10%	38.6%		

METROPOLITAN TRANSITION

Year Built 1811
Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	680	683	677	683	565	581	573		
Average Daily Population (ADP)	680	683	677	683	565	581	573		
Authorized Positions	459.6	536.6	517.6	482.6	464.6	464.6	464.6		
Custodial Positions	391	395	376	342	335	334	334		
Number of Contractual Positions	69.59	44.58	70.54	70.53	63.82	13.75	13.75		

Budget Summary

General Administration	\$2,097,028	\$2,186,856	\$2,287,509	\$2,038,139	\$1,867,947	\$3,382,660	\$3,801,425		
Custodial Care	\$33,413,744	\$34,787,178	\$34,812,791	\$37,358,622	\$43,800,990	\$41,976,780	\$45,532,706		
Dietary Services	\$5,375,524	\$5,976,544	\$7,894,850	\$8,695,981	\$7,224,168	\$7,380,865	\$8,795,358		
Plant Operations and Maintenance	\$7,489,282	\$6,836,365	\$7,541,680	\$6,363,844	\$5,763,743	\$7,034,945	\$7,186,648		
Clinical and Hospital Services	\$5,686,237	\$6,906,321	\$6,568,853	\$10,044,095	\$7,732,388	\$6,150,605	\$7,895,576		
Classification, Recreational, and Religious Services	\$1,705,448	\$1,608,261	\$1,531,378	\$1,549,573	\$1,581,411	\$1,705,229	\$2,083,468		
Substance Abuse/Therapy	\$260,289	\$126,300	\$45,252	\$27,474	\$49,152	\$198,589	\$478,060		
Total	\$56,027,552	\$58,427,825	\$60,682,313	\$66,077,728	\$68,019,799	\$67,829,673	\$75,773,240		

Expenditures per Capita

Ratio of ADP to each position	1.48	1.27	1.31	1.42	1.22	1.25	1.23		
Ratio of ADP to each custodial position	1.74	1.73	1.80	2.00	1.69	1.74	1.72		
Ratio of ADP to each support position	9.91	4.82	4.78	4.86	4.36	4.45	4.39		

General Administration per Individual	\$3,084	\$3,202	\$3,379	\$2,984	\$3,306	\$5,822	\$6,634		
Custodial Care per Individual	\$49,138	\$50,933	\$51,422	\$54,698	\$77,524	\$72,249	\$79,464		
Dietary Services per Individual	\$7,905	\$8,750	\$11,662	\$12,732	\$12,786	\$12,704	\$15,350		
Plant Operations and Maintenance per Individual	\$11,014	\$10,009	\$11,140	\$9,317	\$10,201	\$12,108	\$12,542		
Clinical and Hospital Services per Individual	\$8,362	\$10,112	\$9,703	\$14,706	\$13,686	\$10,586	\$13,779		
Classification, Recreational and Religious Services per Individual	\$2,508	\$2,355	\$2,262	\$2,269	\$2,799	\$2,935	\$3,636		
Substance Abuse/Other Therapy per Individual	\$383	\$185	\$67	\$40	\$87	\$342	\$834		
Annual Cost per Capita	\$82,393	\$85,546	\$89,634	\$96,746	\$120,389	\$116,746	\$132,240		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	18.01	18.89	15.34	9.37	20.88	21.51	31.76		
Individual on Individual homicides	0	0	0	0	0	0	0		
Individual suicides	0	2	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	5.65	6.15	5.01	3.22	5.84	7.23	10.65		
Rate of contraband finds per 100 K9 scans	4.08	0.53				9.41	3.82		
Percent of urine samples testing positive	0.0%	24.2%	0.00%	0.00%	7.40%	43.80%	33.3%		

YOUTH DETENTION CENTER

Year Built

1856

Security level

Administrative

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	73	40	51	44	58	81	98		
Average Daily Population (ADP)	73	40	51	44	58	81	98		
Authorized Positions		117.00	117.00	107.00	99.00	99.00	99.00		
Custodial Positions		112	112	102	94	94	94		
Number of Contractual Positions		0.00	0.00	0.00	0.00	0.00	0		

Budget Summary

General Administration	\$3,965,537	\$4,519,547	\$5,277,492	\$4,336,747	\$3,371,308	\$5,402,796	\$5,372,800		
Custodial Care	\$17,469,044	\$13,724,786	\$12,778,131	\$10,654,474	\$11,132,943	\$11,674,995	\$12,724,969		
Dietary Services	\$140,683	\$107,616	\$120,184	\$97,498	\$132,498	\$226,678	\$280,561		
Plant Operations and Maintenance	\$1,464,991	\$1,198,041	\$886,565	\$1,060,685	\$1,152,493	\$895,498	\$1,464,669		
Clinical and Hospital Services	\$1,231,527	\$458,364	\$587,506	\$1,141,009	\$1,163,589	\$765,601	\$1,025,309		

Classification, Recreational, and Religious Services	\$1,866	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$0	\$892	\$0	\$0	\$0	\$0	\$0		
Total	\$24,273,648	\$20,009,246	\$19,649,878	\$17,290,413	\$16,952,832	\$18,965,569	\$20,868,308		

Expenditures per Capita

Ratio of ADP to each position	#DIV/0!	0.34	0.44	0.41	0.59	0.82	0.99		
Ratio of ADP to each custodial position	#DIV/0!	0.36	0.46	0.43	0.62	0.86	1.04		
Ratio of ADP to each support position	#DIV/0!	8.00	10.20	8.80	11.60	16.20	19.60		

General Administration per Individual	\$54,322	\$112,989	\$103,480	\$98,562	\$58,126	\$66,701	\$54,824		
Custodial Care per Individual	\$239,302	\$343,120	\$250,552	\$242,147	\$191,947	\$144,136	\$129,847		
Dietary Services per Individual	\$1,927	\$2,690	\$2,357	\$2,216	\$2,284	\$2,798	\$2,863		

Plant Operations and Maintenance per Individual	\$20,068	\$29,951	\$17,384	\$24,106	\$19,871	\$11,056	\$14,946		
Clinical and Hospital Services per Individual	\$16,870	\$11,459	\$11,520	\$25,932	\$20,062	\$9,452	\$10,462		

Classification, Recreational and Religious Services per Individual	\$26	\$0	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Other Therapy per Individual	\$0	\$22	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$332,516	\$500,231	\$385,292	\$392,964	\$292,290	\$234,143	\$212,942		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	24.66	N/A	1.96	6.81	93.1	43.21	68.37		
Individual on Individual homicides	0	N/A	0	0	0	0	0		
Individual suicides	0	N/A	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	16.44	N/A	5.88	4.55	8.62	6.17	5.1		
Rate of contraband finds per 100 K9 scans	2.33	N/A	N/A	N/A	N/A	N/A	0.87		
Percent of urine samples testing positive	14.3%	N/A	0.00%	0.00%	0.00%	0.00%	0.0%		