PATUXENT INSTITUTION

Year Built 1955 Security level maximum

	2019 A at	2010 A at	2020 A at	2021 A at	2022 A as	2022 A at	2024 A at	2025 Fat	2026 Fat
Operating Capacity	2018 Act. 994	2019 Act. 1,088	2020 Act. 1,066	2021 Act. 637	2022 Act. 621	2023 Act. 611	2024 Act. 595	2025 Est.	2026 Est.
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		
<u>Performance</u>									
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		
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		
	1.39	3.05	3.00	3.14	1.00	2.2	3.03		
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	13.64	0.00	0.74	11.88	20.95	0.84	55.9		
Percent of urine samples testing positive	16.4%	19.4%	32.3%	22.5%	24.7%	16.2%	33.9%		
eccent of time samples testing positive	10.7/0	17.7/0	J2.J/0	22.3/0	2T.//0	10.2/0	55.770		
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 position	6.17	6.27	6.35	5.47	5.92	5.26	5.39		
Ratio of ADP to each customal position	23.50	23.63	23.82	18.49	17.61	19.35	19.84		
Rano of ADF to each support position	23.30	23.03	23.02	10.49	17.01	19.33	19.04		
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									
1 CHOTHAICE									
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		
INCL Revendes	g+,10+,020	g+,500,039	95,520,050	φυ,υυ τ ,102	92,705,555	95,105,794	90,020,200		

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		
*	2.07	1.40	1.47		3.80	3.37	3.42		
Ratio of ADP to each custodial position				3.23					
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								
Overtime staff days per position	N/A								
Sick leave used in staff days (by CY)	N/A								
Sick leave staff days used per position (by CY)	N/A								
Performance									
renomance									
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%		
S Proceedings of the Control of the	/ v	*** / 9		=.270	÷.179	/5	2.370		
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 1983 Security level 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		
	Ø4 047	61 124	61 221	£1 222	6755	61 240	61 475		
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		
0 : : : : : : : : : : : : : : : : : : :	> 7 / •	3.7.4	3.7.4	31/1	31/1	3 .7.4	31/1		
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								
Overtime staff days per position	N/A								
Sick leave used in staff days (by CY)	N/A								
Sick leave staff days used per position (by CY)	N/A								
<u>Performance</u>									
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		

NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built 2007 Security level maximum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Operating Capacity	1,201	1,254	1,263	1,176	1,061	1,036	1,073	2023 Est.	2020 Est.
Average Daily Population (ADP)	1,201	1,254	1,263	1,176	1,061	1,036	1,073		
Authorized Positions	562.00	547.00	541.00	516.00	500.00	500.00	500.00		
Custodial Positions	452	447	441	414	403	403	401		
Number of Contractual Positions	0	0	0	0	0	0	0.37		
Budget Summary									
General Administration	\$2,272,112	\$2,361,210	\$2,537,243	\$2,346,661	\$2,162,300	\$2,854,812	\$3,129,178		
Custodial Care	\$38,544,648	\$40,425,442	\$40,313,093	\$38,662,195	\$47,885,681	\$46,537,035	\$51,320,972		
Dietary Services	\$4,242,526	\$4,245,926	\$4,528,582	\$4,613,760	\$3,144,518	\$5,096,141	\$6,240,559		
Plant Operations and Maintenance	\$3,562,742	\$3,506,403	\$3,737,811	\$3,819,069	\$4,533,835	\$4,409,234	\$4,407,946		
Clinical and Hospital Services	\$10,343,348	\$11,890,597	\$11,682,405	\$13,604,451	\$11,651,422	\$11,508,230	\$12,858,160		
Classification, Recreational, and Religious Services	\$2,487,174	\$2,324,592	\$2,410,860	\$2,436,894	\$2,747,478	\$3,028,785	\$3,633,230		
Total	\$61,452,550	\$64,754,170	\$65,209,994	\$65,483,030	\$72,125,234	\$73,434,237	\$81,590,044		
Expenditures per Capita		2.20		2.20	2.42		2.45		
Ratio of ADP to each position	2.14	2.29	2.33	2.28	2.12	2.07	2.15		
Ratio of ADP to each custodial position	2.66	2.81	2.86	2.84	2.63	2.57	2.68		
Ratio of ADP to each support position	10.92	12.54	12.63	11.53	10.94	10.68	10.84		
General Administration per Individual	\$1,892	\$1,883	\$2,009	\$1,995	\$2,038	\$2,756	\$2,916		
Custodial Care per Individual	\$32,094	\$32,237	\$31,919	\$32,876	\$45,133	\$44,920	\$47,829		
Dietary Services per Individual	\$3,532	\$3,386	\$3,586	\$3,923	\$2,964	\$4,919	\$5,816		
Plant Operations and Maintenance per Individual	\$2,966	\$2,796	\$2,959	\$3,248	\$4,273	\$4,256	\$4,108		
Clinical and Hospital Services per Individual	\$8,612	\$9,482	\$9,250	\$11,568	\$10,982	\$11,108	\$11,983		
Classification, Recreational and Religious Services per									
Individual	\$2,071	\$1,854	\$1,909	\$2,072	\$2,590	\$2,924	\$3,386		
Annual Cost per Capita	\$51,168	\$51,638	\$51,631	\$55,683	\$67,979	\$70,882	\$76,039		
Overtime in staff days	N/A								
Overtime staff days per position	N/A								
Sick leave used in staff days (by CY)	N/A								
Sick leave staff days used per position (by CY)	N/A								
<u>Performance</u>									
Tadicidud on Indicidual consult acts and 100 ADD (conf)	EFO	FO	6.02	2.00	0.05	0 11	10.50		
Individual on Individual assault rate per 100 ADP (total)	5.58	5.9	6.02	2.89	9.05	8.11	12.58		
Individual on Individual homicides Individual suicides	0	1 1	1 0	0	0	1 0	0		
Individual on staff assaults rate per 100 ADP (total) Rate of contraband finds per 100 K9 scans	3.08	1.91 5.35	3.33 5.17	1.96 15.5	15.74	3.67 3.73	5.22 1.43		
*	1.45				15.74				
Percent of urine samples testing positive	2.9%	6.8%	15.2%	12.4%	13.0%	17.2%	9.7%		
Number of inmates employed by MCE	0	0	0	0	0	0	N/A		
MCE Revenues	N/A								

JESSUP CORRECTIONAL INSTITUTION

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

Poeming Capasitry 1,474 1,871 1,874 1,402 1,654 1,754 1,794 1,744		2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Name Column Col	Operating Capacity								2020 200	2020 2011
Multipacted Positions 1470 1481 1481 1491	1 0 1 ,									
Marchaer of Contractual Positions										
Samuragy										
Sample Summary Samp										
Control Administration S114-279 S125-542 S1356-773 S14-01-775 S14-01-775 S124-01-775										
Substance	Budget Summary									
Decision Services \$4,946408 \$1,567,65 \$1,547,137 \$8,08,67 \$7,054,388 \$7,005,085 \$7,084,019 \$1,000 \$1	General Administration	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734	\$4,440,483	\$5,342,156	\$5,699,242		
Panto Operations and Maintenance	Custodial Care	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899	\$63,345,503	\$65,377,752	\$72,407,449		
Claimed and Hospital Services \$15,177,225 \$10,006,384 \$19,781,000 \$10,707,745 \$20,229,402 \$22,949,673 \$21,274,956 \$10,205,237,100 \$10,20	Dietary Services	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677	\$6,612,480	\$8,290,222	\$7,084,030		
Claimed and Hospital Services \$15,177,225 \$10,006,384 \$19,781,000 \$10,707,745 \$20,229,402 \$22,949,673 \$21,274,956 \$10,205,237,100 \$10,20	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		
Part Custodial Saff		\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745	\$20,229,462	\$22,949,673	\$21,274,956		
Substance Abuse Treatment Sign	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		
Substance Abuse Treatment So So So So So So So S	BPFJ Custodial Staff		\$7,579,641	\$8,654,413	\$10,022,273	\$0	\$0	\$0		
Ratio of ADP to each position 3.05 2.95 2.90 2.28 3.05 3.46 3.53	Substance Abuse Treatment					\$4,683	\$23,052	\$24,089		
Substitution Subs	Total	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636					
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		0								
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 \$35,096 \$38,298 \$34,887 \$37,830 Dictary Services per Individual \$2,8767 \$24,356 \$3,000 \$5,767 \$39,998 \$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 \$4,688 \$9,068 \$10,953 \$14,246 \$12,231 \$12,246 \$11,115 Classification, Recreational and Religious Services per Individual \$4,7520 \$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 N/A Overtime in 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 N/A Sick leave used in staff days used per position (by CY) N/A 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 on Individual on Individual on Individual on Individual on Individual services 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	Expenditures per Capita									
Ratio of ADP to each support position 18.39 19.90 20.73 16.11 20.94 23.14 23.06	Ratio of ADP to each position	3.05	2.95	2.90	2.28	3.05	3.46	3.53		
General Administration per Individual \$1,823 \$1,761 \$1,994 \$3,301 \$2,685 \$2,851 \$2,978 Custodial Care per Individual \$2,8767 \$24,356 \$25,914 \$35,996 \$38,298 \$34,887 \$37,830 Dictary Services per Individual \$2,841 \$2,756 \$3,000 \$5,767 \$3,998 \$4,424 \$35,701 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 \$4,500 \$42,500	Ratio of ADP to each custodial position	3.66	3.46	3.38	2.66	3.56	4.07	4.17		
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 \$39,05 \$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	Ratio of ADP to each support position	18.39	19.90	20.73	16.11	20.94	23.14	23.06		
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 \$39,05 \$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										
Dietary Services per Individual	General Administration per Individual	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685	\$2,851	\$2,978		
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	Custodial Care per Individual	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298	\$34,887	\$37,830		
Clinical and Hospital Services per Individual \$8,688 \$9,068 \$10,953 \$14,246 \$12,231 \$12,246 \$11,115	Dietary Services per Individual	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998	\$4,424	\$3,701		
Section Secretation Secretation Secretation Secretation Secretation Secretation Secretation Secretation Section Se	Plant Operations and Maintenance per Individual	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887	\$5,775	\$4,484		
Individual Sy03 \$659 Sy12 S1,352 S1,472 S1,351 S1,655 Annual Cost per Capita S47,520 S42,506 S47,346 S66,726 S64,570 S61,533 S61,764 Overtime in staff days N/A	Clinical and Hospital Services per Individual	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231	\$12,246	\$11,115		
Annual Cost per Capita \$47,520 \$42,506 \$47,346 \$66,726 \$64,570 \$61,533 \$61,764 Overtime in staff days N/A	Classification, Recreational and Religious Services per									
Overtime in staff days N/A N/A N/A N/A N/A N/A N/A N/	Individual	\$903	\$659	\$912	\$1,352	\$1,472	\$1,351	\$1,655		
Overtime staff days per position N/A N/A <th< td=""><td>Annual Cost per Capita</td><td>\$47,520</td><td>\$42,506</td><td>\$47,346</td><td>\$66,726</td><td>\$64,570</td><td>\$61,533</td><td>\$61,764</td><td></td><td></td></th<>	Annual Cost per Capita	\$47,520	\$42,506	\$47,346	\$66,726	\$64,570	\$61,533	\$61,764		
Overtime staff days per position N/A N/A <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
Sick leave used in staff days (by CY) N/A	· · · · · · · · · · · · · · · · · · ·									
Sick leave staff days used per position (by CY) N/A N/A </td <td>Overtime staff days per position</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td></td> <td></td>	Overtime staff days per position	N/A								
Performance	2 () /	N/A								
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	Sick leave staff days used per position (by CY)	N/A								
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										
Individual non Individual homicides 0 1 0 1 0 1 0 1 0 1 0 1 1 0 Individual suicides 3 0 2 0 2 0 1 1 Individual suicides 3 0 2 0 2 0 1 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	<u>Performance</u>									
Individual non Individual homicides 0 1 0 1 0 1 0 1 0 1 0 1 1 0 Individual suicides 3 0 2 0 2 0 1 1 Individual suicides 3 0 2 0 2 0 1 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	Individual on Individual assault rate per 100 ADP (total)	6.35	6.04	2.13	3	5 93	6.08	9.09		
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 immates employed by MCE 516 341 67 146 233 268 262	* * *									
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 immates employed by MCE 516 341 67 146 233 268 262										
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 immates employed by MCE 516 341 67 146 233 268 262										
Percent of urine samples testing positive 8.1% 16.2% 16.4% 18.6% 29.9% 20.9% 23.8% Number of immates employed by MCE 516 341 67 146 233 268 262										
Number of inmates employed by MCE 516 341 67 146 233 268 262	1									
	referred traine samples testing positive	0.1/0	10.2/0	10.7/0	10.070	27.7/0	20.770	25.070		
	Number of inmates employed by MCE	516	341	67	146	233	268	262		
	* * *	\$11,706,126	\$10,440,469		\$9,424,337	\$9,731,064	\$11,424,845	\$11,774,957		

MARYLAND CORRECTIONAL

INSTITUTION - JESSUP Year Built 1981 Security level 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	\$20,209	\$2,963	\$3,393	\$4,415	\$4,120	\$6,313	\$5,738		
Plant Operations and Maintenance per Individual	\$3,748	\$4,355	\$3,393 \$4,425	\$4,546	\$4,120 \$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		
• •	20,707	\$10,743	\$2,077	\$11,575	\$12,413	\$12,430	\$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	\$2,002	\$2,313	\$2,000	\$42	\$170		
Annual Cost per Capita	\$44,984	\$59,141	\$59,380	\$71,244	\$74,926	\$86,251	\$83,609		
Trinual Cost per Capita	911,701	\$32,141	¥37,300	9/1,244	9/4,720	900,231	\$00,000		
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		
7 1 1 (7)	,	,	,	,	,	,	.,		
<u>Performance</u>									
Tadicidual on Tadicidual seconds associated to 100 ADD (111)	2.52	4.02	3.81	4.4	6.42	7.98	11.95		
Individual on Individual assault rate per 100 ADP (total)	3.52	4.82		4.4	6.43				
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		
	#5,70 2 ,570	# ,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	y 1,50 / 2,20 1	#2,7 12, 132	#2,7 10,112	40,0 12,17	#5,705,521		

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		
Rado of ADI to cach support position	2.40	2.40	0.10	3.77	0.40	7.11	0.11		
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								
Overtime staff days per position	N/A								
Sick leave used in staff days (by CY)	N/A								
Sick leave staff days used per position (by CY)	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%		
N. J. C J. H. MCE	251	450			0.5		0.4		
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

	2010 4	2010 4	2020 4	2024 4 .	2022 4	2022 4	2024 4	2025 F	2026 F .
Operating Capacity	2018 Act. 606	2019 Act. 417	2020 Act.	2021 Act. Closed	2022 Act. Closed	2023 Act. Closed	2024 Act. Closed	2025 Est.	2026 Est.
Average Daily Population (ADP)	606	417	33	Closed	Closed	Closed	Closed		
Authorized Positions	176.00	176.00	1.00						
Custodial Positions	133	131	1.00						
Number of Contractual Positions	2.37	2.37	0.00						
Number of Contractual Losidons	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		_				
0	3.7.1.	3.7.1.	3.77.						
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						
<u>Performance</u>									
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%						
r	= / 0								

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									
1 CHOIMANCE									
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.	
Operating Capacity	2016 Act. 153	2019 Act. 167	128		Closed	Closed	Closed	2025 Est.	
Average Daily Population (ADP)	153	167	128	49	0.100000	0.0000	0.0000		
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 1987 Security level Med/Admin

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.
erating Capacity	3,306	3,231	3,251	2,415	2,709	2,860	2,836
ge Daily Population (ADP)	3,306	3,231	3,251	2,415	2,709	2,860	2,836
orized Positions	834.00	855.00	851.00	794.00	769.00	766.00	766.00
odial Positions	638	660	657	602	585	582	576
ber of Contractual Positions	3.48	3.05	5.59	2.78	3.15	3.15	3.21
Summary							
al Administration	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260	\$3,294,062	\$5,684,617	\$6,405,137
dial Care	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191	\$69,474,989	\$66,213,549	\$71,530,926
ry Services	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698	\$10,625,560	\$11,831,155	\$12,307,478
Operations and Maintenance	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983	\$16,025,532	\$18,871,187	\$20,384,550
al and Hospital Services	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054	\$28,527,235	\$30,853,648	\$33,474,906
ification, 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
ance Abuse/Therapy	\$374,186	\$485,286	\$287,374	\$260,641	\$346,968	\$825,053	\$732,563
	\$115,112,212	\$121,253,151	\$120,789,414	\$123,180,801	\$133,368,938	\$139,803,925	\$151,678,362
ditures per Capita							
of ADP to each position	3.96	3.78	3.82	3.04	3.52	3.73	3.70
of ADP to each custodial position	5.18	4.90	4.95	4.01	4.63	4.91	4.92
of ADP to each support position	16.87	16.57	16.76	12.58	14.72	15.54	14.93
al Administration per Individual	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216	\$1,988	\$2,259
dial Care per Individual	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646	\$23,152	\$25,222
y Services per Individual	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922	\$4,137	\$4,340
Operations and Maintenance per Individual	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916	\$6,598	\$7,188
al and Hospital Services per Individual	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531	\$10,788	\$11,804
cation, Recreational and Religious Services per	40,000	4-1.00	42,	4.0400	# - 0,000 -	4-0,000	#,00
dual	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873	\$1,932	\$2,413
nce Abuse/Other Therapy per Individual	\$113	\$150	\$88	\$108	\$128	\$288	\$258
Cost per Capita	\$34,819	\$37,528	\$37,155	\$51,007	\$49,232	\$48,882	\$53,483
e in staff days	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ne staff days per position	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ve used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
e staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>rmance</u>							
dual on Individual assault rate per 100 ADP (total)	3.24	2.3	2.21	2.77	5.31	6.17	10.88
dual on Individual assault rate per 100 ADP (total) -							
*	1.37	0.52	0.37	0.51	1.07	3.27	4.62
dual on Individual assault rate per 100 ADP (total) -	37/-	> 7/*	37/-	37/1	37/-	37/-	37/4
Hill Pre-Release Unit (PHPRU)	N/A	N/A	N/A	N/A	N/A	N/A	N/A 1
ual on Individual homicides ual suicides	0	0	1	0 2	0	0	-
ual on staff assaults rate per 100 ADP (total)	1.00	0.53	0.89	0.58	1.38	1.22	2.72
* '	1.00	0.55	0.69	0.38	1.J0	1.22	2.12
ual on staff assaults rate per 100 ADP (total) -	0.17	0.00	0.00	0.76	0.21	1.01	1.22
lual on staff assaults rate per 100 ADP (total) -	0.17	0.00	0.00	0.70	V.21	1.01	1.22
um on start assaults rate per 100 ADF (total) -	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	11/11		3.65	15.67	4.98	3.94	1.41
	0.84	0.66	5.05				
contraband finds per 100 K9 scans		0.66 3.14	3.47	0.00	0	1.86	0.95
contraband finds per 100 K9 scans contraband finds per 100 K9 scans - Annex	0.84					1.86 N/A	0.95 N/A
contraband finds per 100 K9 scans contraband finds per 100 K9 scans - Annex contraband finds per 100 K9 scans - PHPRU	0.84 3.52	3.14	3.47	0.00	0		
contraband finds per 100 K9 scans contraband finds per 100 K9 scans - Annex contraband finds per 100 K9 scans - PHPRU of urine samples testing positive	0.84 3.52 N/A	3.14 N/A	3.47 N/A	0.00 N/A	0 N/A	N/A	N/A
contraband finds per 100 K9 scans contraband finds per 100 K9 scans - Annex contraband finds per 100 K9 scans - PHPRU of urine samples testing positive of urine samples testing positive - Annex	0.84 3.52 N/A 4.8%	3.14 N/A 5.2%	3.47 N/A 7.1%	0.00 N/A 10.6%	0 N/A 4.4%	N/A 5.8%	N/A 14.6%
of contraband finds per 100 K9 scans of contraband finds per 100 K9 scans - Annex of contraband finds per 100 K9 scans - PHPRU nt of urine samples testing positive nt of urine samples testing positive - Annex ber of inmates employed by MCE ber of inmates employed by MCE - PHPRU	0.84 3.52 N/A 4.8% 9.2%	3.14 N/A 5.2% 6.5%	3.47 N/A 7.1% 3.9%	0.00 N/A 10.6% 24.5%	0 N/A 4.4% 4.5%	N/A 5.8% 0.0%	N/A 14.6% 19.0%

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		
	400,0.2,0.0	4001,001,000	# 10 , =00 , 0=1	# 10,0-0,000	# 10 , 0 - 0 , 0 10	# 10 90 10 90 01	40.1,0,0-0		
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									
	F 40	7.24	0.02		7.02	0.42	11 11		
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								
Overtime staff days per position	N/A								
Sick leave used in staff days (by CY)	N/A								
Sick leave staff days used per position (by CY)	N/A								
<u>Performance</u>									
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	0.24	0	0	0.52	0	0.13	0		
Individual suicides	0	0	0	0	0	0	0		
	2.04	2.86	2.61	3.45	1.61	2.81	2.68		
Individual on staff assaults rate per 100 ADP (total) Rate of contraband finds per 100 K9 scans	8.38	2.80 9.89	2.54	3.45 0	3.92	2.81	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		
MOE Revendes	91,023,972	\$0	\$0	3 0	11 / ,د / ده	\$47J,010	9313,941		

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%		

MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER

CLASSIFICATION CENTER
Year Built 1981
Security level administrative

Opening Capacity 59 522 407 447 544 442 465 Authorided Positions 3370 3380 3330 2800 28400 2830 2830 Custodial Positions 207 271 271 272 227 227 226 Custodial Positions 00 085 228 228 221 177 177 Record Contractual Positions 00 085 287 282 221 177 177 Record Administration \$24,970.55 \$25,9179 3,000,888 \$295,688 \$27,8578 \$4055,408 \$304,112,43 Dicary Services \$11,900 \$94,920 \$85,887 \$97,016 \$12,940,80 \$14,012,43 \$14,021,44										
Nemapo Population (ADP)		2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Es
Number of Contrictual Positions 37,00 338,00 330,00 290,00 284,00 283,	Operating Capacity	590	522	407	447	544	442	465		
Castodial Positions	Average Daily Population (ADP)	590	522	407	447	544	442	465		
Number of Contractual Positions	Authorized Positions	337.00	338.00	333.00	290.00	284.00	283.00	283.00		
Reduce Summary Cenceral Administration S2,459,705 S5,293,179 S3,009,889 S2,951,684 S2,776,877 S4,035,406 S4,355,204 Custodal Carce S2189,1886 S2,263,6356 S2,474,402 S26,365,455 S27,873,703 S27,507,808 S0,411,243 Custodal Carce S1,189,006 S4,042,404 S3,267,307 S3,239,104 S1,243,612 S1,086,606 S1,114,866 Plant Operations and Maintenance S4,122,866 S4,072,444 S3,297,307 S3,239,104 S1,243,612 S1,086,606 S1,114,866 Plant Operations and Maintenance S4,122,866 S4,072,444 S3,297,307 S3,239,104 S1,043,633 S4,473,547 S4,046,214 Clinical and Hospital Services S4,1876,016 S4,025,464 S3,953,235 S5,243,633 S5,1276 S5,085,548 S,670,109 Classification, Recreational, and Religious Services S1,296,540 S1,964,527 S2,002,976 S1,980,548 S1,230,140 S1,965,907 S2,554,975 S3,586 S6,079 S3,58,806 S8,033 S7,034 S4,089,49 S4,089,475 S4,089,49 S4,089,475 S4,089,49 S4,08	Custodial Positions	274	271	269	225	227	227	226		
General Administration \$2,459,70s \$5,259,17s \$3,000,88s \$22,156,48s \$27,05,87s \$4,015,43s \$4,124,48s Custodial Carc \$1,891,58s \$23,643,65s \$24,574,40s \$26,365,58s \$27,507,80s \$30,411,24s Dietary Services \$1,159,60s \$30,402,24s \$385,387 \$397,01s \$1,246,01s \$1,447,547 \$44,60,214 Clincial and Hospital Services \$4,876,10s \$42,258,01s \$3,203,20s \$52,30,10s \$1,230,14s \$1,406,214 \$4,06,214 Classification, Recreational, and Religious Services \$1,296,40s \$19,045,27s \$2,002,97s \$1,208,40s \$1,056,907 \$2,554,97s Classification, Recreational, and Religious Services \$1,205,40s \$3,045,38s \$37,753,68s \$40,760,00s \$42,809,90s \$48,609,30s \$48,605,30s \$48,005,70s \$254,97s \$254,07s \$48,005,70s \$254,07s \$254,07s \$254,07s \$48,007,75s \$48,005,00s \$48,008,90s \$48,008,90s \$48,008,90s \$48,008,90s \$48,008,90s \$48,008,90s \$48,008,90s \$48,008,90s \$48,008,90s <t< td=""><td>Number of Contractual Positions</td><td>0.00</td><td>0.85</td><td>2.28</td><td>2.28</td><td>1.91</td><td>1.77</td><td>1.77</td><td></td><td></td></t<>	Number of Contractual Positions	0.00	0.85	2.28	2.28	1.91	1.77	1.77		
Custodia Care \$21,891,588 \$23,624,365 \$24,574,402 \$22,873,705 \$27,507,808 \$3,011,245 Dietary Services \$1,159,069 \$940,429 \$855,857 \$39,016 \$12,436 \$21,402,40 \$1,402,40 Clinical and Hospital Services \$4,876,011 \$4,923,645 \$3,933,258 \$5,243,633 \$5,812,766 \$5,085,548 \$5,607,199 Classification, Recreational, and Religious Services \$120,864 \$19,045,878 \$1,980,848 \$5,812,766 \$5,085,507 \$55,975 Substance Abuse/Therapy \$0 \$0 \$0 \$6,039 \$53,90 \$80,033 \$53,805 \$52,9475 Total \$1,50 \$3,505,751 \$39,425,89 \$37,53,699 \$1,000 \$42,673,80 \$42,08,94 \$86,075 \$52,907 Total \$1,50 \$1,54 \$1,22 \$1.54 \$1,02 \$1.56 \$1.64 \$40,000 \$1.64 \$1.64 \$1.64 \$1.64 \$1.60 \$1.60 \$1.60 \$1.60 \$1.50 \$1.50 \$2.60 \$80,033 \$1.61 \$1.64	Budget Summary									
Detarty Services St. 159,060 S940,429 S855,857 S970,616 S1,243,612 \$1,086,806 \$1,114,586 Plant Operations and Maintenance S4,122,836 S2,679,244 S3,227,307 S3,239,104 S3,406,835 \$4,473,477 \$4,406,214 Clinical and Hospital Services S4,876,016 S4,925,465 S3,533,255 S5,243,633 S5,812,766 S5,085,548 S5,767,199 Classification, Recreational, and Religious Services S1,206,540 S1,046,527 S2,002,076 S1,980,548 S1,201,00 S1,085,070 S2,554,975 S0,004,000 S4,254,386 S4,208,949 S48,601,755 S0,004 S1,005,000 S4,007 S5,339,000 S89,335 S5,004,000 S4,007,000 S4,008,000 S4,008,	General Administration	\$2,459,705	\$5,293,179	\$3,069,889	\$2,951,684	\$2,776,587	\$4,035,436	\$4,355,204		
Plant Operations and Maintenance	Custodial Care	\$21,891,585	\$23,624,365	\$24,574,402	\$26,365,455	\$27,837,035	\$27,507,808	\$30,411,243		
Clinical and Hospital Services \$4,876,016 \$4,923,645 \$1,904,527 \$2,002,776 \$1,7803,548 \$1,520,140 \$1,506,507 \$2,554,975 \$2,002,776 \$1,7803,548 \$1,520,140 \$1,506,507 \$2,554,975 \$2,002,776 \$1,7803,548 \$1,520,140 \$1,506,507 \$2,554,975 \$2,002,776 \$1,7803,548 \$1,520,140 \$1,506,507 \$2,554,975 \$2,002,775 \$1,000,000 \$1,00	Dietary Services	\$1,159,069	\$940,429	\$855,857	\$979,616	\$1,243,612	\$1,086,806	\$1,114,586		
Classification, Recreational, and Religious Services \$1,296,540 \$1,964,527 \$2,002,976 \$1,980,548 \$1,230,140 \$1,965,907 \$2,554,975 \$2,002,976 \$1,980,548 \$1,230,140 \$1,965,907 \$2,554,975 \$2,002,976 \$1,980,548 \$1,230,140 \$1,240,89,935 \$1,020,89,935 \$1	Plant Operations and Maintenance	\$4,122,836	\$2,679,244	\$3,297,307	\$3,239,104	\$3,640,853	\$4,473,547	\$4,406,214		
Substance Abuse/Therapy Substance Abuse/Therapy Substance Abuse/Therapy Substance Abuse/Therapy Substance Abuse/Therapy per Individual Substance Abuse/Other Therapy per Individual Substance Abuse/Oth	Clinical and Hospital Services	\$4,876,016	\$4,923,645	\$3,953,258	\$5,243,633	\$5,812,766	\$5,085,548	\$5,670,199		
Total \$35,805,751 \$39,425,389 \$37,753,689 \$40,760,040 \$42,547,386 \$44,208,949 \$48,601,755 \$45,405 \$44,208,049 \$48,601,755 \$45,405 \$44,208,049 \$48,601,755 \$45,405 \$45,205 \$45,405 \$45,205 \$45,405 \$45,205 \$45,405 \$45,205 \$45,405 \$4	Classification, Recreational, and Religious Services	\$1,296,540	\$1,964,527	\$2,002,976	\$1,980,548	\$1,230,140	\$1,965,907	\$2,554,975		
Ratio of ADP to each position 1.75 1.54 1.22 1.54 1.92 1.56 1.64	Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$6,393	\$53,896	\$89,335		
Ratio of ADP to each position 1.75 1.54 1.22 1.54 1.92 1.56 1.64 Ratio of ADP to each custodial position 2.15 1.93 1.51 1.99 2.40 1.95 2.06 Ratio of ADP to each support position 9.37 7.79 6.36 6.88 9.54 7.89 8.16	Total	\$35,805,751	\$39,425,389	\$37,753,689	\$40,760,040	\$42,547,386	\$44,208,949	\$48,601,755		
Ratio of ADP to each custodial position 2.15 1.93 1.51 1.99 2.40 1.95 2.06 Ratio of ADP to each support position 9.37 7.79 6.36 6.88 9.54 7.89 8.16 General Administration per Individual \$4,169 \$10,140 \$7,543 \$6,603 \$5,104 \$9,130 \$9,366 Custodial Care per Individual \$37,104 \$45,257 \$60,379 \$58,983 \$51,171 \$62,235 \$65,401 Dietary Services per Individual \$6,988 \$5,133 \$8,101 \$7,246 \$6,693 \$10,212 \$9,476 Clinical and Hospital Services per Individual \$8,864 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 <t< td=""><td>Expenditures per Capita</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Expenditures per Capita									
Ratio of ADP to each custodial position 2.15 1.93 1.51 1.99 2.40 1.95 2.06 Ratio of ADP to each support position 9.37 7.79 6.36 6.88 9.54 7.89 8.16 General Administration per Individual \$4,169 \$10,140 \$7,543 \$6,603 \$5,104 \$9,130 \$9,366 Custodial Care per Individual \$37,104 \$45,257 \$60,379 \$58,983 \$51,171 \$62,235 \$65,401 Dietary Services per Individual \$6,988 \$5,133 \$8,101 \$7,246 \$6,693 \$10,212 \$9,476 Clinical and Hospital Services per Individual \$8,864 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 <t< td=""><td></td><td>1.75</td><td>1.54</td><td>1.22</td><td>1.54</td><td>1.92</td><td>1.56</td><td>1.64</td><td></td><td></td></t<>		1.75	1.54	1.22	1.54	1.92	1.56	1.64		
General Administration per Individual \$4,160 \$10,140 \$7,543 \$6,603 \$5,104 \$9,130 \$9,366 Custodial Care per Individual \$37,104 \$45,257 \$60,379 \$58,983 \$51,171 \$62,235 \$65,401 Dictary Services per Individual \$1,965 \$1,802 \$2,103 \$2,192 \$2,286 \$2,459 \$2,397 Plant Operations and Maintenance per Individual \$6,988 \$5,133 \$8,101 \$7,246 \$6,693 \$10,121 \$9,476 Clinical and Hospital Services per Individual \$8,248 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$8,248 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$	Ratio of ADP to each custodial position	2.15	1.93	1.51	1.99	2.40	1.95	2.06		
Custodial Care per Individual \$37,104 \$45,257 \$60,379 \$58,983 \$51,171 \$62,235 \$65,401 Dictary Services per Individual \$1,965 \$1,802 \$2,103 \$2,192 \$2,286 \$2,459 \$2,397 Plant Operations and Maintenance per Individual \$6,988 \$5,133 \$8,101 \$7,246 \$6,693 \$10,121 \$9,476 Clinical and Hospital Services per Individual \$8,264 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 Overtime in staff days N/A	Ratio of ADP to each support position	9.37	7.79	6.36	6.88	9.54	7.89	8.16		
Dietary Services per Individual \$1,965 \$1,802 \$2,103 \$2,192 \$2,286 \$2,459 \$2,397 Plant Operations and Maintenance per Individual \$6,988 \$5,133 \$8,101 \$7,246 \$6,693 \$10,121 \$9,476 Clinical and Hospital Services per Individual \$8,264 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 Overtime in staff days N/A 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 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 N/A N/A Performance Individual assault rate per 100 ADP (total) 9.15 7.10 7.88 5.15 17.28 20.59 19.14 Individual on Individual homicides 0 0 0 0 0 0 Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33	General Administration per Individual	\$4,169	\$10,140	\$7,543	\$6,603	\$5,104	\$9,130	\$9,366		
Dietary Services per Individual \$1,965 \$1,802 \$2,103 \$2,192 \$2,286 \$2,459 \$2,397 Plant Operations and Maintenance per Individual \$6,988 \$5,133 \$8,101 \$7,246 \$6,693 \$10,121 \$9,476 Clinical and Hospital Services per Individual \$8,264 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 Overtime in staff days N/A 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 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 N/A N/A Performance Individual assault rate per 100 ADP (total) 9.15 7.10 7.88 5.15 17.28 20.59 19.14 Individual on Individual homicides 0 0 0 0 0 0 Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33	Custodial Care per Individual	\$37,104	\$45,257	\$60,379	\$58,983	\$51,171	\$62,235	\$65,401		
Clinical and Hospital Services per Individual \$8,264 \$9,432 \$9,713 \$11,731 \$10,685 \$11,506 \$12,194 Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 Overtime in staff days	*	\$1,965		\$2,103	\$2,192	\$2,286		\$2,397		
Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 \$5,495 \$2,000 \$1	Plant Operations and Maintenance per Individual	\$6,988	\$5,133	\$8,101	\$7,246	\$6,693	\$10,121	\$9,476		
Classification, Recreational and Religious Services per Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 \$5,495 \$2,000 \$1	Clinical and Hospital Services per Individual	\$8,264	\$9,432	\$9,713	\$11,731	\$10,685	\$11,506	\$12,194		
Individual \$2,198 \$3,763 \$4,921 \$4,431 \$2,261 \$4,448 \$5,495 Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 Overtime in staff days N/A N/A N/A N/A N/A N/A N/A N/A Overtime in 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 N/A N/A N/A N/A N/A N/A N/A Overtime in staff days (by CY) 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 N/A N/A N/A N/A N/A N/A Overtime in staff days (by CY) 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 N/A N/A N/A N/A N/A Overtime in staff days (by CY) 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 Overtime in staff days (by CY) 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 N/A N/A N/A N/A N/A Overtime in staff days (by CY) 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 Overtime in staff days (by CY) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A Overtime in staff days (by CY) N/A N/A N/A Overtime in staff days (by C	* *									
Substance Abuse/Other Therapy per Individual \$0 \$0 \$0 \$0 \$12 \$12 \$122 \$192 Annual Cost per Capita \$60,688 \$75,528 \$92,761 \$91,186 \$78,212 \$100,020 \$104,520 Overtime in staff days N/A		\$2,198	\$3,763	\$4,921	\$4,431	\$2,261	\$4,448	\$5,495		
Overtime in staff days N/A N/A N/A N/A N/A N/A N/A N/	Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0		\$122	\$192		
Overtime staff days per position N/A N/A <th< td=""><td>** *</td><td>\$60,688</td><td>\$75,528</td><td>\$92,761</td><td>\$91,186</td><td>\$78,212</td><td>\$100,020</td><td>\$104,520</td><td></td><td></td></th<>	** *	\$60,688	\$75,528	\$92,761	\$91,186	\$78,212	\$100,020	\$104,520		
Overtime staff days per position N/A N/A <th< td=""><td>Overtime in staff days</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td><td></td></th<>	Overtime in staff days	N/A								
Sick leave staff days used per position (by CY) N/A N/A </td <td></td>										
Sick leave staff days used per position (by CY) N/A N/A </td <td></td>										
Individual on Individual assault rate per 100 ADP (total) 9.15 7.10 7.88 5.15 17.28 20.59 19.14 Individual on Individual homicides 0 0 0 0 0 0 0 Individual suicides 0 0 1 1 0 0 0 Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33	* * * *									
Individual on Individual homicides 0 0 0 0 0 0 0 0 Individual suicides 0 0 1 1 0 0 0 Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33	Performance									
Individual suicides 0 0 1 1 0 0 0 Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 ** 0.82 3.33	Individual on Individual assault rate per 100 ADP (total)	9.15	7.10	7.88	5.15	17.28	20.59	19.14		
Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33		0	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total) 7.29 2.30 9.39 4.03 8.27 11.31 13.55 Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33	Individual suicides	0	0	1	1	0	0	0		
Rate of contraband finds per 100 K9 scans 3.50 0.29 1.34 2.3 0.82 3.33										
	Percent of urine samples testing positive	9.2%	8.3%			0.0%	0.0%			

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	05.050	# 5.004	0.000	0.000	00.700	25.740	27.207		
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 used in start days (by C1) Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
of the state days used per position (by O1)	11/11	11/11	11/11	11/11	18/11	11/11	11/11		
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	5.70	5.72	10.01	6.08	6.61		
Percent of urine samples testing positive	40.0%	0.0%	0.00%	0.00%	19.40%	1.00%	23.5%		
sumpeo teoms positive	10.070	0.070	0.0070	0.0070	12.1070	1.0070	20.070		

CHESAPEAKE DETENTION

Year Built 1989 Security level Maximum

Security level	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		
F 7									
Expenditures per Capita	1.00	1.02	1.40	1.60	1.60	1.40	1 22		
Ratio of ADP to each position	1.90	1.92 2.08	1.48	1.69	1.69	1.40	1.33		
Ratio of ADP to each custodial position Ratio of ADP to each support position	2.05 27.25	25.00	1.59 21.67	1.83 22.50	1.81 25.43	1.50 21.14	1.42 20.00		
Rano of ADP to each support position	27.23	25.00	21.07	22.30	23.43	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

Operating Capacity 680 688 677 688 565 581 573 Authorized Positions 4596 536.6 517.6 482.6 446.6 446.4 446.6 Cassodial Positions 939 378 376 342 335 334 334 Number of Contractual Positions 929 44.88 70.53 3632 13.75 13.75 Bugget Summary 500 \$2,987.028 \$2,887.028 \$2,287.009 \$2,088.130 \$1,867.947 \$3,382.660 \$3,801,425 Concoldal Care \$33,413.744 \$34,787.78 \$3,481.282 \$3,890.608 \$3,730.862 \$4,800.909 \$41,976.700 \$43,522.706 Dietary Services \$3,341.374 \$34,871.78 \$3,841.820 \$3,801.608 \$3,801.425 \$2,801.808 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3,801.425 \$3	•									
Name		2018 Act.	2019 Act.		2021 Act.	2022 Act.			2025 Est.	2026 Es
Authoriced Positions	1 0 1 ;									
Castodial Positions 391 395 376 342 335 334 334	Average Daily Population (ADP)	680	683	677	683	565	581	573		
Number of Contractual Positions 69.59 44.58 70.54 70.53 63.82 13.75 13.75										
Redict Summary		391	395							
General Administration \$2,007,028 \$2,186,858 \$2,287,509 \$2,018,139 \$1,867,947 \$3,382,600 \$3,801,425 Cusodial Care \$3,413,744 \$3,478,718 \$3,412,741 \$3,478,718 \$3,412,741 \$3,478,718 \$3,412,741 \$3,478,718 \$3,412,741 \$3,457,518 \$3,603,635 \$7,541,809 \$8,050,518 \$7,034,945 \$7,042,945 \$7,042,945 \$	Number of Contractual Positions	69.59	44.58	70.54	70.53	63.82	13.75	13.75		
Custodial Care \$33,413,744 \$34,787,178 \$34,812,791 \$37,586,022 \$34,800,900 \$41,976,780 \$45,532,706 Dietary Services \$53,756,244 \$57,804,805 \$86,053,814 \$7,241,686 \$7,808,605 \$87,754,848 \$7,808,605 \$87,754,748 \$7,808,605 \$87,807,373 \$7,180,648 \$7,808,605 \$87,807,373 \$7,180,648 \$7,808,605 \$7,808,605 \$87,807,373 \$7,180,648 \$7,808,605 \$7,809,605 \$7,809,605 \$7,809,605	Budget Summary									
Dietary Services	General Administration	\$2,097,028	\$2,186,856	\$2,287,509	\$2,038,139	\$1,867,947	\$3,382,660	\$3,801,425		
Plant Operations and Maintenance	Custodial Care	\$33,413,744	\$34,787,178	\$34,812,791	\$37,358,622	\$43,800,990	\$41,976,780	\$45,532,706		
Clascia dad Hospital Services \$5,686,237 \$6,906,321 \$6,568,853 \$10,04,095 \$7,73,23,88 \$6,150,605 \$7,805,76 \$1,805,1006 \$1,	*	\$5,375,524	\$5,976,544	\$7,894,850	\$8,695,981	\$7,224,168	\$7,380,865	\$8,795,358		
Classification, Recreational, and Religious Services \$1,705,448 \$1,608,261 \$1,531,378 \$1,549,573 \$1,581,411 \$1,05,229 \$2,083,468 \$1,000	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		
Substance Abuse/Therapy S260,289 S126,300 S45,252 S27,474 S49,152 S198,589 S478,060	Clinical and Hospital Services	\$5,686,237			\$10,044,095	\$7,732,388	\$6,150,605	\$7,895,576		
Expenditures per Capita	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		
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 Dictary Services per Individual \$11,014 \$10,009 \$11,140 \$9,317 \$10,201 \$12,108 \$12,704 Clinical and Hospital Services per Individual \$8,826 \$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 \$882,393 \$85,546 \$89,634 \$96,746 \$120,389 \$116,746 \$132,240 Overtime in staff days per position N/A N/A N/A N/A N/A N/A N/A Sick leave used in staff days (per position (by CY) N/A N/A N/A N/A N/A N/A N/A N/A Derformance 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 on Individual on Individual on Individual secues 0.00 0.00 0.00 0.00 Individual on Individual on Secues 0.00 0.00 0.00 0.00 Individual on Individual on Secues 0.00 0.00 0.00 0.00 Individual on Individual on Secues 0.00 0.00 0.00 0.00 Individual on Individual on Secues 0.00 0.00 0.00 0.00 Individual on Individual on Secues 0.00 0.00 0.00 0.00 Individual on Individual on Secues 0.00 0.00 0.00 0.00	**									
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 susport 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 \$54,608 \$77,524 \$72,249 \$79,464 Dictary 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 \$333 \$185 \$67 \$40 \$87 \$342 \$834 Annual Cost per Capita \$82,333 \$85,546 \$89,634 \$96,746 \$120,389 \$116,746 \$132,240 Overtime in staff days per position N/A N/A N/A N/A N/A N/A N/A Overtime in 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 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 N/A N/A Performance Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 0 Individual on Individual homicides 0 0 0 0 0 Individual on In	Total	\$56,027,552	\$58,427,825	\$60,682,313	\$66,077,728	\$68,019,799	\$67,829,673	\$75,773,240		
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 \$79,404 Dietary Services per Individual \$11,014 \$10,009 \$11,460 \$9,317 \$10,201 \$12,708 \$15,350 Plant Operations and Maintenance per Individual \$11,014 \$10,009 \$11,404 \$9,317 \$10,201 \$12,108 \$12,542 Clinical and Hospital Services per Individual \$83,622 \$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 \$3,366 Substance Abuse/Other Therapy per Individual	Expenditures per Capita									
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 \$2,000 \$2,000 \$2,000 \$3	Ratio of ADP to each position	1.48	1.27	1.31	1.42	1.22	1.25	1.23		
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 \$38,362 \$10,112 \$9,703 \$14,706 \$13,686 \$10,586 \$13,779 Classification, Recreational and Religious Services per Individual \$38,362 \$10,112 \$9,703 \$14,706 \$13,686 \$10,586 \$13,779 Classification, Recreational and Religious Services per Individual \$38,30 \$185 \$67 \$40 \$87 \$3,42 \$834 Annual Cost per Capita \$82,393 \$85,546 \$89,634 \$96,746 \$120,389 \$116,746 \$132,240 Covertime in staff days N/A	Ratio of ADP to each custodial position	1.74	1.73	1.80	2.00	1.69	1.74	1.72		
Custodial Care per Individual \$49,138 \$50,933 \$51,422 \$54,698 \$77,524 \$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 \$2,955 \$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	Ratio of ADP to each support position	9.91	4.82	4.78	4.86	4.36	4.45	4.39		
Custodial Care per Individual \$49,138 \$50,933 \$51,422 \$54,698 \$77,524 \$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 \$2,955 \$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	General Administration per Individual	\$3,084	\$3,202	\$3,379	\$2,984	\$3,306	\$5,822	\$6,634		
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 <td>*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	*									
Plant Operations and Maintenance per Individual \$11,014 \$10,009 \$11,140 \$9,317 \$10,201 \$12,108 \$12,542		\$7,905		\$11,662		\$12,786		\$15,350		
Clinical and Hospital Services per Individual \$8,362 \$10,112 \$9,703 \$14,706 \$13,686 \$10,586 \$13,779		\$11,014	\$10,009	\$11,140		\$10,201	\$12,108	\$12,542		
Classification, Recreational and Religious Services per Individual \$2,508 \$2,355 \$2,262 \$2,269 \$2,799 \$2,935 \$3,636 \$3,636 \$2,508 \$2,355 \$3,836 \$3,636 \$3		\$8,362	\$10,112	\$9,703	\$14,706	\$13,686	\$10,586	\$13,779		
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	Classification, Recreational and Religious Services per									
Annual Cost per Capita \$82,393 \$85,546 \$89,634 \$96,746 \$120,389 \$116,746 \$132,240 Overtime in staff days N/A		\$2,508	\$2,355	\$2,262	\$2,269	\$2,799	\$2,935	\$3,636		
Overtime in staff days	Substance Abuse/Other Therapy per Individual	\$383	\$185	\$67	\$40	\$87	\$342	\$834		
Overtime staff days per position N/A N/A <th< td=""><td>Annual Cost per Capita</td><td>\$82,393</td><td>\$85,546</td><td>\$89,634</td><td>\$96,746</td><td>\$120,389</td><td>\$116,746</td><td>\$132,240</td><td></td><td></td></th<>	Annual Cost per Capita	\$82,393	\$85,546	\$89,634	\$96,746	\$120,389	\$116,746	\$132,240		
Overtime staff days per position N/A N/A <th< td=""><td>Overtime in staff days</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td><td></td></th<>	Overtime in staff days	N/A								
Sick leave used in staff days (by CY) N/A	· · · · · · · · · · · · · · · · · · ·	,								
Sick leave staff days used per position (by CY) N/A N/A </td <td></td>										
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	2 () /									
Individual on Individual homicides 0	Performance									
Individual on Individual homicides 0	Individual on Individual assault rate per 100 ADP (total)	18.01	18.89	15.34	9.37	20.88	21.51	31.76		
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										
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										
Rate of contraband finds per 100 K9 scans 4.08 0.53 9.41 3.82										
	1 ,									
100/0 41/2/0 0:00/0 0:00/0 TJ:00/0 JJ:J/0	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	007	***	20	***		***	20		
per Individual	\$26	\$0	\$ 0	\$ 0	\$0	\$0	\$ 0		
Substance Abuse/Other Therapy per Individual	\$0 \$332,516	\$22	\$0 \$385,292	\$0 \$392,964	\$0 \$292,290	\$0	\$0 \$212,942		
Annual Cost per Capita	\$332,316	\$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		
<u>Performance</u>									
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%		