

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	994	1,088	1,066	637	621	630		631
Average Daily Population (ADP)	994	1,088	1,066	637	621	630		631
Authorized Positions	443.00	430.00	427.00	402.00	395.00	393.00		
Custodial Positions	361	349	349	324	319	320		
Number of Contractual Positions	1.93	1.24	1.21	1.2	1.16	0.87		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	2.24	2.53	2.50	1.58	1.57	1.60		
Ratio of ADP to each custodial position	2.75	3.12	3.05	1.97	1.95	1.97		
Ratio of ADP to each support position	12.12	13.43	13.67	8.17	8.17	8.63		

General Administration per individual	\$2,189	\$2,229	\$3,020	\$3,778	\$3,632	\$8,942		
Custodial Care per individual	\$31,838	\$30,611	\$32,068	\$64,423	\$68,519	\$66,208		
Dietary Services per individual	\$2,965	\$2,526	\$2,738	\$5,403	\$5,330	\$5,939		
Plant Operations and Maintenance per individual	\$4,076	\$4,464	\$5,107	\$6,814	\$5,956	\$7,869		
Clinical and Hospital Services per individual	\$9,096	\$9,794	\$11,142	\$15,641	\$13,981	\$12,516		
Classification, Recreational and Religious Services per individual	\$1,133	\$1,144	\$1,202	\$2,162	\$1,964	\$2,338		
Substance Abuse/Other Therapy per individual	\$0	\$0	\$0	\$0	\$198	\$963		
Annual Cost per Capita	\$51,297	\$50,768	\$55,278	\$98,220	\$99,580	\$104,774		

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

Performance

Percent of individuals who re-enter the Mental Health Unit within six months of release to the general population

11%	5%	20%	30%	44%
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Individual on individual assault rate per 100 ADP (total) - general population	5.76	6.76	4.66	2.3	1.27	5.27		
Individual on Individual assault rate per 100 ADP (total) - Mental Health Unit	5.68	5.26	13.56	4.38	4	5.77		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	1	0	0	1	0	0		
Individual on staff assaults rate per 100 ADP (total) - general population	1.59	3.05	3.86	3.14	1.03	1.76		
Individual on staff assaults rate per 100 ADP (total) - Mental Health Unit	13.64	2.73	10.73	11.88	13.42	15.38		
Rate of contraband finds per 100 K9 scans	1.61	0.00	0.74	0	0	0.84		
Percent of urine samples testing positive	16.4%	19.4%	32.3%	22.5%	24.7%	16.2%		

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

**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 Est.	2024 Est.	2025 Est.
Operating Capacity	2,832	2,847	2,870	2,172	1,981	1,925	2,025	
Average Daily Population (ADP)	2,832	2,847	2,870	2,172	1,981	1,925	2,025	
Authorized Positions	579.50	574.50	572.50	514.50	505.50	498.50		
Custodial Positions	459	454	452	397	393	392		
Number of Contractual Positions	1.49	0.31	5.56	3.54	3.39	2.67		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	4.89	4.96	5.01	4.22	3.92	3.86		
Ratio of ADP to each custodial position	6.17	6.27	6.35	5.47	5.04	4.91		
Ratio of ADP to each support position	23.50	23.63	23.82	18.49	17.61	18.08		

General Administration per Individual	\$691	\$672	\$719	\$917	\$999	\$1,181		
Custodial Care per Individual	\$14,569	\$15,065	\$15,532	\$19,486	\$24,713	\$25,925		
Dietary Services per Individual	\$2,160	\$2,083	\$2,462	\$3,657	\$4,198	\$4,484		
Plant Operations and Maintenance per Individual	\$1,365	\$1,294	\$1,725	\$1,844	\$1,837	\$2,056		
Clinical and Hospital Services per Individual	\$7,874	\$8,851	\$9,736	\$12,002	\$11,895	\$11,052		
Classification, Recreational and Religious Services per Individual	\$1,320	\$1,260	\$1,287	\$1,991	\$2,131	\$2,434		
Substance Abuse/Other Therapy per Individual	\$83	\$85	\$73	\$95	\$167	\$328		
Annual Cost per Capita	\$28,062	\$29,310	\$31,534	\$39,992	\$45,940	\$47,460		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.52	5.51	5.99	4.56	5.07	5.68		
Individual on Individual homicides	0	1	1	0	0	0		
Individual suicides	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.71	0.84	1.50	1.15	0.94	0.68		
Rate of contraband finds per 100 K9 scans	0.57	1.53	8.33	38.67	9.9	8.65		
Percent of urine samples testing positive	11.6%	24.7%	27.1%	18.2%	13.0%	21.8%		

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

**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 Est.	2025 Est.
Operating Capacity	690	630	656	830	923	965	899	
Average Daily Population (ADP)	690	630	656	830	923	965	899	
Authorized Positions	452.00	449.00	446.00	372.00	347.0	342.0		
Custodial Positions	334	334	332	257	243	237		
Number of Contractual Positions	1.52	2.02	3.04	2.74	2.81	2.81		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	1.53	1.40	1.47	2.23	2.66	2.82		
Ratio of ADP to each custodial position	2.07	1.89	1.98	3.23	3.80	4.07		
Ratio of ADP to each support position	5.85	5.48	5.75	7.22	8.88	9.19		

General Administration per Individual	\$4,886	\$5,154	\$4,994	\$3,765	\$2,417	\$3,594		
Custodial Care per Individual	\$39,084	\$43,962	\$47,632	\$35,033	\$34,485	\$28,585		
Dietary Services per Individual	\$5,248	\$5,451	\$5,950	\$4,932	\$3,660	\$5,149		
Plant Operations and Maintenance per Individual	\$13,845	\$15,530	\$16,003	\$13,806	\$11,776	\$14,493		
Clinical and Hospital Services per Individual	\$9,652	\$11,806	\$9,876	\$12,577	\$12,259	\$10,288		
Classification, Recreational and Religious Services per Individual	\$3,426	\$3,714	\$3,528	\$3,015	\$3,255	\$3,268		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$2	\$9		
Annual Cost per Capita	\$76,141	\$85,616	\$87,983	\$73,129	\$67,853	\$65,385		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.06	5.40	5.64	5.18	7.53	4.01		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	0	0	0	1	1	1		
Individual on staff assaults rate per 100 ADP (total)	1.01	0.48	0.91	1.33	0.85	0.63		
Rate of contraband finds per 100 K9 scans	0.34	1.20	8.28	47.06	12.14	10.3		
Percent of urine samples testing positive	3.9%	6.9%	2.2%	2.5%	3.4%	4.0%		

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

**ROXBURY CORRECTIONAL
INSTITUTION**

Year Built 1983
Security level medium

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	1,758	1,751	1,743	1,566	1,470	1,465		1,515
Average Daily Population (ADP)	1,758	1,751	1,743	1,566	1,470	1,465		1,515
Authorized Positions	399.50	396.50	393.50	359.50	350.00	351.00		
Custodial Positions	313	310	308	274	269	268		
Number of Contractual Positions	0.90	0.28	0.49	0.47	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		
Custodial Care	27,429,689	29,121,769	30,705,159	31,020,242	33,528,476	30,504,621		
Dietary Services	3,970,441	3,905,660	4,662,704	5,012,611	4,842,354	5,901,992		
Plant Operations and Maintenance	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709	\$3,815,792	\$4,163,154		
Clinical and Hospital Services	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819	\$17,303,446	\$18,303,014		
Classification, Recreational, and Religious Services	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642	\$2,412,986	\$2,905,774		
Substance Abuse/Therapy	\$74,255	\$85,623	\$90,673	\$93,671	\$111,850	\$195,397		
Total	\$54,953,972	\$58,382,644	\$61,605,055	\$62,398,148	\$63,124,184	\$64,097,047		

Expenditures per Capita

Ratio of ADP to each position	4.40	4.42	4.43	4.36	4.20	4.17		
Ratio of ADP to each custodial position	5.62	5.65	5.66	5.72	5.46	5.47		
Ratio of ADP to each support position	20.32	20.24	20.39	18.32	18.15	17.65		

General Administration per Individual	\$1,017	\$1,134	\$1,221	\$1,332	\$755	\$1,449		
Custodial Care per Individual	\$15,603	\$16,632	\$17,616	\$19,809	\$22,808	\$20,822		
Dietary Services per Individual	\$2,258	\$2,231	\$2,675	\$3,201	\$3,294	\$4,029		
Plant Operations and Maintenance per Individual	\$2,051	\$2,155	\$2,079	\$2,462	\$2,596	\$2,842		
Clinical and Hospital Services per Individual	\$8,901	\$9,735	\$10,346	\$11,345	\$11,771	\$12,494		
Classification, Recreational and Religious Services per Individual	\$1,387	\$1,407	\$1,355	\$1,638	\$1,641	\$1,983		
Substance Abuse/Other Therapy per Individual	\$42	\$49	\$52	\$60	\$76	\$133		
Annual Cost per Capita	\$31,259	\$33,342	\$35,344	\$39,846	\$42,942	\$43,752		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	4.38	4.91	6.66	6.32	4.36	3.24		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	0	0	1	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	0.51	1.09	1.26	1.15	1.24	1.08		
Rate of contraband finds per 100 K9 scans	0.30	1.42	13.63	61.11	22.99	16.67		
Percent of urine samples testing positive	8.5%	15.1%	22.5%	22.7%	20.1%	25.8%		
Number of inmates employed by MCE	146	94	94	70	71	77		
MCE Revenues	\$2,125,508	\$3,015,728	\$1,959,102	2419863	\$2,415,694	\$2,858,436		

**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 Est.	2025 Est.
Operating Capacity	1,660	1,487	1,566	1,575	1,539	1,550	1,566	
Average Daily Population (ADP)	1,660	1,487	1,566	1,575	1,539	1,550	1,566	
Authorized Positions	458.50	468.50	465.50	451.50	438.50	437.50		
Custodial Positions	345	354	355	341	334	333		
Number of Contractual Positions	0.00	0.00	3.89	3.89	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		
Custodial Care	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222	\$41,949,495	\$39,860,929		
Dietary Services	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168	\$5,718,254	\$7,353,246		
Plant Operations and Maintenance	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818	\$6,314,024	\$6,595,043		
Clinical and Hospital Services	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489	\$17,876,153	\$18,603,693		
Classification, Recreational, and Religious Services	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649	\$3,206,223	\$3,682,581		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$7,408	\$127,944		
Total	\$61,451,756	\$63,295,396	\$67,367,406	\$74,273,430	\$76,773,474	\$79,592,098		

Expenditures per Capita

Ratio of ADP to each position	3.62	3.17	3.36	3.49	3.51	3.54		
Ratio of ADP to each custodial position	4.81	4.20	4.41	4.62	4.61	4.65		
Ratio of ADP to each support position	14.63	12.99	14.17	14.25	14.73	14.83		

General Administration per Individual	\$1,247	\$1,430	\$1,501	\$1,705	\$1,106	\$2,173		
Custodial Care per Individual	\$19,714	\$23,254	\$21,859	\$24,930	\$27,258	\$25,717		
Dietary Services per Individual	\$2,813	\$3,137	\$3,174	\$3,608	\$3,716	\$4,744		
Plant Operations and Maintenance per Individual	\$2,828	\$3,622	\$4,893	\$3,906	\$4,103	\$4,255		
Clinical and Hospital Services per Individual	\$9,023	\$9,467	\$9,815	\$11,044	\$11,615	\$12,002		
Classification, Recreational and Religious Services per Individual	\$1,394	\$1,657	\$1,778	\$1,964	\$2,083	\$2,376		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$5	\$83		
Annual Cost per Capita	\$37,019	\$42,566	\$43,019	\$47,158	\$49,885	\$51,350		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	5.18	4.17	4.98	3.68	5.10	4.34		
Individual on Individual homicides	0	3	1	0	0	0		
Individual suicides	2	0	1	0	2	1		
Individual on staff assaults rate per 100 ADP (total)	0.90	1.14	0.89	1.02	1.28	0.71		
Rate of contraband finds per 100 K9 scans	2.63	1.28	4.99	19.57	11.95	3.78		
Percent of urine samples testing positive	9.0%	13.2%	12.3%	13.7%	14.5%	14.9%		
Number of inmates employed by MCE	44	41	12	44	42	42		
MCE Revenues	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651	\$2,352,448	\$1,428,309		

**JESSUP CORRECTIONAL
INSTITUTION**

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

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	1,747	1,871	1,824	1,402	1,654	1,700	1,809	
Average Daily Population (ADP)	1,747	1,871	1,824	1,402	1,654	1,700	1,809	
Authorized Positions	572.00	635.00	628.00	615	543.00	542.00		
Custodial Positions	477	541	540	528	464	461		
Number of Contractual Positions	0.00	0.00	1.89	1.89	2.41	1.49		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	3.05	2.95	2.90	2.28	3.05	3.14		
Ratio of ADP to each custodial position	3.66	3.46	3.38	2.66	3.56	3.69		
Ratio of ADP to each support position	18.39	19.90	20.73	16.11	20.94	20.99		
General Administration per Individual	\$1,823	\$1,761	\$1,994	\$3,301	\$2,685	\$3,142		
Custodial Care per Individual	\$28,767	\$24,356	\$25,914	\$35,996	\$38,298	\$38,458		
Dietary Services per Individual	\$2,841	\$2,756	\$3,000	\$5,767	\$3,998	\$4,877		
Plant Operations and Maintenance per Individual	\$4,498	\$3,905	\$4,573	\$6,063	\$5,887	\$6,366		
Clinical and Hospital Services per Individual	\$8,688	\$9,068	\$10,953	\$14,246	\$12,231	\$13,500		
Classification, Recreational and Religious Services per Individual	\$903	\$659	\$912	\$1,352	\$1,472	\$1,489		
Annual Cost per Capita	\$47,520	\$42,506	\$47,346	\$66,726	\$64,570	\$67,831		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	6.35	6.04	2.13	3	4.42	4.11		
Individual on Individual homicides	0	1	0	1	0	1		
Individual suicides	3	0	2	0	2	0		
Individual on staff assaults rate per 100 ADP (total)	3.32	2.94	2.41	3.14	2.95	3.09		
Rate of contraband finds per 100 K9 scans	0.54	1.30	4.31	16.08	1.8	2.77		
Percent of urine samples testing positive	8.1%	16.2%	16.4%	18.6%	29.9%	20.9%		

Number of inmates employed by MCE	516	341	67	146	233	268		
MCE Revenues	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337	\$9,731,064	\$11,424,845		

**MARYLAND CORRECTIONAL
INSTITUTION - JESSUP**

Year Built 1981
Security level medium

	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	966	706	735	682	669	685		653
Average Daily Population (ADP)	966	706	735	682	669	685		653
Authorized Positions	319.00	313.00	311.00	315	308.00	308.00		
Custodial Positions	258	252	251	250	248	248		
Number of Contractual Positions	0.81	0.00	0.83	0.09	0.09	0		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	3.03	2.26	2.36	2.17	2.17	2.22		
Ratio of ADP to each custodial position	3.74	2.80	2.93	2.73	2.70	2.76		
Ratio of ADP to each support position	15.84	11.57	12.25	10.49	11.15	11.42		

General Administration per Individual	\$1,608	\$2,583	\$2,821	\$2,898	\$2,640	\$3,561		
Custodial Care per Individual	\$26,209	\$35,535	\$36,263	\$45,495	\$48,376	\$47,378		
Dietary Services per Individual	\$2,516	\$2,963	\$3,393	\$4,415	\$4,120	\$5,658		
Plant Operations and Maintenance per Individual	\$3,748	\$4,355	\$4,425	\$4,546	\$4,507	\$6,256		
Clinical and Hospital Services per Individual	\$8,787	\$10,745	\$9,677	\$11,375	\$12,415	\$11,159		
Classification, Recreational and Religious Services per Individual	\$2,041	\$2,855	\$2,802	\$2,515	\$2,860	\$3,261		
Substance Abuse/Other Therapy per Individual	\$75	\$106	\$0	\$0	\$8	\$37		
Annual Cost per Capita	\$44,984	\$59,141	\$59,380	\$71,244	\$74,926	\$77,311		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	3.52	4.82	3.81	4.4	4.18	5.21		
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)	0.83	1.98	3.13	2.64	0.80	1.95		
Rate of contraband finds per 100 K9 scans	0.13	1.09	0.41	0.96	7.69	2.04		
Percent of urine samples testing positive	16.9%	24.7%	26.7%	26.4%	28.6%	21.5%		
Number of inmates employed by MCE	210	181	163	107	106	117		
MCE Revenues	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452	\$2,946,712	\$3,542,177		

**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 Est.	2024 Est.	2025 Est.
Operating Capacity	785	757	665	476	459	477	497	
Average Daily Population (ADP)	785	757	665	476	459	477	497	
Authorized Positions	344.50	340.50	339.50	312.50	298.00	298.00		
Custodial Positions	261	260	258	233	227	227		
Number of Contractual Positions	4.05	3.77	4.4	3.22	3.1	2.46		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	2.28	2.22	1.96	1.52	1.54	1.60		
Ratio of ADP to each custodial position	3.01	2.91	2.58	2.04	2.02	2.10		
Ratio of ADP to each support position	9.40	9.40	8.16	5.99	6.46	6.72		

General Administration per Individual	\$2,286	\$2,568	\$3,255	\$4,326	\$4,061	\$5,811		
Custodial Care per Individual	\$27,707	\$31,102	\$37,549	\$50,922	\$61,336	\$59,820		
Dietary Services per Individual	\$3,306	\$3,871	\$5,058	\$7,964	\$6,554	\$6,569		
Plant Operations and Maintenance per Individual	\$4,080	\$3,335	\$4,306	\$5,795	\$5,903	\$6,472		
Clinical and Hospital Services per Individual	\$8,777	\$10,597	\$10,800	\$12,707	\$13,549	\$13,460		
Classification, Recreational and Religious Services per Individual	\$2,356	\$2,392	\$2,522	\$3,732	\$4,891	\$4,912		
Substance Abuse/Other Therapy per Individual	\$233	\$143	\$36	\$0	\$118	\$774		
Annual Cost per Capita	\$48,746	\$54,007	\$63,525	\$85,445	\$96,412	\$97,817		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	2.42	2.38	2.26	2.52	4.57	10.69		
Individual on Individual homicides	0	0	0	0	0	0		
Individual suicides	1	1	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.27	1.72	1.05	1.68	3.7	2.57		
Rate of contraband finds per 100 K9 scans	0.32	1.38	0.07	0.69	9.3	9.92		
Percent of urine samples testing positive	8.6%	14.0%	14.8%	8.2%	7.5%	8.3%		

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

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
 Security level minimum

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

Budget Summary

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

Expenditures per Capita

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

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

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

Performance

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

**SOUTHERN MARYLAND PRE-
RELEASE UNIT**

Year Built 1962
Security level pre-release

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

Budget Summary

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

Expenditures per Capita

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

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

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

Performance

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

EASTERN PRE-RELEASE UNIT

Year Built	1964							
Security level	pre-release							
Average Length of Stay (months)	25							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.	2025 Est.
Operating Capacity	153	167	128	49	Closed	Closed	Closed	
Average Daily Population (ADP)	153	167	128	49				
Authorized Positions	48.00	48.00	48.00	45				
Custodial Positions	35	35	35	34				
Number of Contractual Positions	0.00	0.00	0.74	0.74				
<u>Budget Summary</u>								
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				
<u>Expenditures per Capita</u>								
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				
<u>Performance</u>								
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 Est.	2025 Est.
Operating Capacity	3,306	3,231	3,251	2,415	2,709	2,650		2,799
Average Daily Population (ADP)	3,306	3,231	3,251	2,415	2,709	2,650		2,799
Authorized Positions	834.00	855.00	851.00	794.00	769.00	766.00		
Custodial Positions	638	660	657	602	585	582		
Number of Contractual Positions	3.48	3.05	5.59	2.78	3.15	3.15		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	3.96	3.78	3.82	3.04	3.52	3.46		
Ratio of ADP to each custodial position	5.18	4.90	4.95	4.01	4.63	4.55		
Ratio of ADP to each support position	16.87	16.57	16.76	12.58	14.72	14.40		

General Administration per Individual	\$1,001	\$1,072	\$1,207	\$1,683	\$1,216	\$2,145		
Custodial Care per Individual	\$16,517	\$18,283	\$17,742	\$23,408	\$25,646	\$24,986		
Dietary Services per Individual	\$2,516	\$2,597	\$2,829	\$4,222	\$3,922	\$4,465		
Plant Operations and Maintenance per Individual	\$4,596	\$4,352	\$4,481	\$6,481	\$5,916	\$7,121		
Clinical and Hospital Services per Individual	\$8,698	\$9,733	\$9,472	\$13,084	\$10,531	\$11,643		
Classification, Recreational and Religious Services per Individual	\$1,377	\$1,341	\$1,334	\$2,021	\$1,873	\$2,085		
Substance Abuse/Other Therapy per Individual	\$113	\$150	\$88	\$108	\$128	\$311		
Annual Cost per Capita	\$34,819	\$37,528	\$37,155	\$51,007	\$49,232	\$52,756		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	3.24	2.3	2.21	2.77	3.27	1.95		
Individual on Individual assault rate per 100 ADP (total) - Annex	1.37	0.52	0.37	0.51	0.5	3.02		
Individual on Individual assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	N/A	N/A	N/A	N/A	N/A	N/A		
Individual on Individual homicides	0	0	1	0	0	0		
Individual suicides	0	1	0	2	2	1		
Individual on staff assaults rate per 100 ADP (total)	1.00	0.53	0.89	0.58	0.71	0.53		
Individual on staff assaults rate per 100 ADP (total) - Annex	0.17	0.00	0.00	0.76	0	0.75		
Individual on staff assaults rate per 100 ADP (total) - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.84	0.66	3.65	15.67	4.98	3.94		
Rate of contraband finds per 100 K9 scans - Annex	3.52	3.14	3.47	0.00	0	1.86		
Rate of contraband finds per 100 K9 scans - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	4.8%	5.2%	7.1%	10.6%	4.4%	5.8%		
Percent of urine samples testing positive - Annex	9.2%	6.5%	3.9%	24.5%	4.5%	0.0%		
Number of inmates employed by MCE	251	187	177	116	122	121		
Number of inmates employed by MCE - PHPRU	N/A	N/A	N/A	N/A	N/A	N/A		
MCE Revenues	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640	\$3,912,484	\$4,325,529		

DORSEY RUN CORRECTIONAL FACILITY

Year Built
Security level

2013
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	803	884	957	635	712	700	701	
Average Daily Population (ADP)	803	884	957	635	712	700	701	
Authorized Positions	262.00	260.00	257.00	259.00	262.00	262.00		
Custodial Positions	217	210	209	209	211	211		
Number of Contractual Positions	1.50	1.21	5.21	5.17	4.26	4.32		
Budget Summary								
General Administration	\$598,700	\$653,313	\$1,153,438	\$1,305,270	\$1,478,638	\$2,233,222		
Custodial Care	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223	\$28,753,295	\$29,252,530		
Dietary Services	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268	\$2,785,762	\$3,355,765		
Plant Operations and Maintenance	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646	\$4,519,200	\$5,093,586		
Clinical and Hospital Services	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970	\$9,568,426	\$7,053,364		
Classification, Recreational, and Religious Services	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632	\$1,810,757	\$2,087,840		
Substance Abuse/Other Therapy	\$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		
Expenditures per Capita								
Ratio of ADP to each position	3.06	3.40	3.72	2.45	2.72	2.67		
Ratio of ADP to each custodial position	3.70	4.21	4.58	3.04	3.37	3.32		
Ratio of ADP to each support position	17.84	17.68	19.94	12.70	13.96	13.73		
General Administration per Individual	\$746	\$739	\$1,205	\$2,056	\$2,077	\$3,190		
Custodial Care per Individual	\$24,972	\$24,273	\$24,079	\$43,904	\$40,384	\$41,789		
Dietary Services per Individual	\$2,590	\$2,583	\$3,511	\$5,166	\$3,913	\$4,794		
Plant Operations and Maintenance per Individual	\$3,851	\$3,060	\$4,013	\$6,856	\$6,347	\$7,277		
Clinical and Hospital Services per Individual	\$8,207	\$8,723	\$10,773	\$12,676	\$13,439	\$10,076		
Classification, Recreational and Religious Services per Individual	\$1,195	\$1,302	\$1,652	\$2,744	\$2,543	\$2,983		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$41,560	\$40,680	\$45,234	\$73,402	\$68,702	\$70,109		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Performance								
Individual on Individual assault rate per 100 ADP (total)	5.48	7.24	9.93	6.61	5.48	5.00		
Individual on Individual homicides	0	0	0	1	0	0		
Individual suicides	0	0	0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.25	1.47	1.36	1.42	0.72	0.43		
Rate of contraband finds per 100 K9 scans	7.61	1.22	3.00	7.69	6.1	2.67		
Percent of urine samples testing positive	24.8%	48.2%	32.8%	0.0%	32.4%	18.5%		
Number of inmates employed by MCE	31				20	21		
MCE Revenues	\$228,331				\$126,882	\$38,775		

**CENTRAL MARYLAND
CORRECTIONAL FACILITY**

Year Built
Security level

1961
minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	490	490	459	290	249	260	265	
Average Daily Population (ADP)	490	490	459	290	249	260	265	
Authorized Positions	118.00	119.00	118.00	117.00	116.00	116.00		
Custodial Positions	90	89	89	88	87	87		
Number of Contractual Positions	1.35	0.60	1.37	1.22	1.13	2.05		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	4.15	4.12	3.89	2.48	2.15	2.24		
Ratio of ADP to each custodial position	5.44	5.51	5.16	3.30	2.86	2.99		
Ratio of ADP to each support position	17.50	16.33	15.83	10.00	8.59	8.97		

General Administration per Individual	\$785	\$788	\$1,380	\$2,233	\$2,475	\$5,413		
Custodial Care per Individual	\$16,432	\$17,453	\$19,080	\$39,393	\$45,475	\$41,921		
Dietary Services per Individual	\$1,570	\$2,431	\$2,591	\$4,227	\$4,555	\$6,810		
Plant Operations and Maintenance per Individual	\$4,530	\$5,291	\$4,083	\$7,202	\$9,600	\$11,281		
Clinical and Hospital Services per Individual	\$7,828	\$7,301	\$9,666	\$11,809	\$12,086	\$12,215		
Classification, Recreational and Religious Services per Individual	\$1,461	\$1,442	\$2,063	\$2,752	\$2,749	\$3,119		
Annual Cost per Capita	\$32,607	\$34,706	\$38,862	\$67,616	\$76,941	\$80,760		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	6.94	7.55	7.19	5.52	2.18	1.56		
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)	2.04	2.86	2.61	3.45	1.09	0.63		
Rate of contraband finds per 100 K9 scans	8.38	9.89	2.54	0	3.92	2.82		
Percent of urine samples testing positive	17.6%	15.1%	23.4%	23.7%	39.6%	19.8%		
Number of inmates employed by MCE	109	0	0	0	115	114		
MCE Revenues	\$1,625,972	\$0	\$0	\$0	\$375,711	\$473,816		

**BALTIMORE CITY
CORRECTIONAL CENTER**

Year Built 1984
Security level minimum

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Operating Capacity	459	452	413	240	330	310		
Average Daily Population (ADP)	459	452	413	240	330	310	347	347
Authorized Positions	108.00	117.00	117.00	109.00	112.00	112.00		
Custodial Positions	99.00	98.00	97.00	90	92	92		
Number of Contractual Positions	4.53	3.46	5.71	5.71	5.66	4.88		

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	4.25	3.86	3.53	2.20	2.95	2.77		
Ratio of ADP to each custodial position	4.64	4.61	4.26	2.67	3.59	3.37		
Ratio of ADP to each support position	51.00	23.79	20.65	12.63	16.50	15.50		

General Administration per Individual	\$211	\$1,776	\$385	\$772	\$881	\$2,974		
Custodial Care per Individual	\$19,136	\$19,911	\$22,560	\$42,644	\$34,472	\$36,529		
Dietary Services per Individual	\$2,107	\$1,800	\$2,133	\$2,193	\$2,325	\$3,339		
Plant Operations and Maintenance per Individual	\$4,367	\$3,311	\$3,140	\$4,901	\$4,117	\$5,968		
Clinical and Hospital Services per Individual	\$7,676	\$8,525	\$9,044	\$19,126	\$10,353	\$13,630		
Classification, Recreational and Religious Services per Individual	\$1,672	\$1,637	\$1,719	\$3,345	\$2,934	\$2,716		
Substance Abuse/Other Therapy per Individual	\$0	\$0	\$0	\$0	\$4	\$37		
Annual Cost per Capita	\$35,168	\$36,960	\$38,980	\$72,981	\$55,086	\$65,193		

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

Performance

Individual on Individual assault rate per 100 ADP (total)	0.00	1.55	2.91	1.67	1.88	1.95		
Individual on Individual homicides	0		0	0	0	0		
Individual suicides	0		0	0	0	0		
Individual on staff assaults rate per 100 ADP (total)	1.31	0.44	0.97	1.67	0.27	0.49		
Rate of contraband finds per 100 K9 scans	3.26	2.62	3.44	14.55	4.38	4.17		
Percent of urine samples testing positive	9.3%	32.3%	37.9%	21.6%	36.8%	26.6%		