

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	862	856	994	1,088	1,066	637	978	630
Average Daily Population (ADP)	862	856	994	1,088	1,066	637	978	630
Authorized Positions	457.00	452.00	443.00	430.00	427	402		
Custodial Positions	375	374	361	349	349	324		
Number of Contractual Positions	0.95	1.91	1.93	1.24	1.21	1.2		

Budget Summary

General Administration	\$3,379,698	\$3,817,840	\$2,176,346	\$2,425,288	\$3,219,816	\$2,406,890		
Custodial Care	\$30,257,484	\$32,836,024	\$31,646,910	\$33,304,763	\$34,184,990	\$41,037,294		
Dietary Services	\$3,000,977	\$2,646,303	\$2,947,055	\$2,748,467	\$2,918,213	\$3,441,568		
Plant Operations and Maintenance	\$3,194,644	\$3,500,622	\$4,051,454	\$4,856,751	\$5,444,520	\$4,340,323		
Clinical and Hospital Services	\$7,611,186	\$7,647,004	\$9,041,333	\$10,656,027	\$11,877,713	\$9,963,268		
Classification, Recreational, and Religious Services	\$1,005,008	\$915,651	\$1,125,907	\$1,244,470	\$1,280,876	\$1,377,046		
Outpatient Services	\$24,228	\$0	\$0	\$0	\$0	\$0		
Substance Abuse/Therapy	\$1,079,989	\$91,161	\$0	\$0	\$0	\$0		
Total	\$49,553,214	\$51,454,605	\$50,989,005	\$55,235,766	\$58,926,128	\$62,566,389		

Expenditures per Capita

Ratio of ADP to each position	1.89	1.89	2.24	2.53	2.50	1.58		
Ratio of ADP to each custodial position	2.30	2.29	2.75	3.12	3.05	1.97		
Ratio of ADP to each support position	10.51	10.97	12.12	13.43	13.67	8.17		

General Administration per offender	\$3,921	\$4,460	\$2,189	\$2,229	\$3,020	\$3,778		
Custodial Care per offender	\$35,101	\$38,360	\$31,838	\$30,611	\$32,068	\$64,423		
Dietary Services per offender	\$3,481	\$3,091	\$2,965	\$2,526	\$2,738	\$5,403		
Plant Operations and Maintenance per offender	\$3,706	\$4,090	\$4,076	\$4,464	\$5,107	\$6,814		
Clinical and Hospital Services per offender	\$8,830	\$8,933	\$9,096	\$9,794	\$11,142	\$15,641		
Classification, Recreational and Religious Services per offender	\$1,166	\$1,070	\$1,133	\$1,144	\$1,202	\$2,162		
Substance Abuse/Other Therapy per offender	\$1,253	\$106	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$57,458	\$60,111	\$51,297	\$50,768	\$55,278	\$98,220		

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

Performance

Percent of offenders who re-enter the Mental Health Unit within six months of release to the general population	23%	14%	11%	5%	20%	30%		
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Offender on offender assault rate per 100 ADP (total) - general population	7.56	5.21	5.76	6.76	4.66	2.3		
Offender on offender assault rate per 100 ADP (total) - Mental Health Unit	11.93	11.41	5.68	5.26	13.56	4.38		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	1	0	0	1		
Offender on staff assaults rate per 100 ADP (total) - general population	3.05	2.98	1.59	3.05	3.86	3.14		
Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit	28.98	15.22	13.64	2.73	10.73	11.88		
Rate of contraband finds per 100 K9 scans	0.32	0.41	1.61	0.00	0.74	0		
Percent of urine samples testing positive	3.8%	6.7%	16.4%	19.4%	32.3%	2250.0%		

Number of inmates employed by MCE	57	57	57	43	29	30		
MCE Revenues	\$1,013,909	\$1,373,261	\$946,735	\$905,068	\$937,606	\$681,905		

MARYLAND CORRECTIONAL INSTITUTION-

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,862	1,527	690	630	656	830	675	965
Average Daily Population (ADP)	1,862	1,527	690	630	656	830	675	965
Authorized Positions	565.00	557.00	452.00	449.00	446.00	372.00		
Custodial Positions	420	421	334	334	332	257		
Number of Contractual Positions	0.79	1.23	1.52	2.02	3.04	2.74		

Budget Summary

General Administration	\$3,712,733	\$3,294,212	\$3,371,092	\$3,246,893	\$3,275,810	\$3,124,634		
Custodial Care	\$36,329,563	\$34,630,442	\$26,967,981	\$27,695,952	\$31,246,657	\$29,077,736		
Dietary Services	\$5,280,112	\$5,132,448	\$3,620,908	\$3,434,375	\$3,903,239	\$4,093,287		
Plant Operations and Maintenance	\$11,601,389	\$11,788,982	\$9,553,210	\$9,783,768	\$10,497,950	\$11,459,108		
Clinical and Hospital Services	\$13,581,276	\$13,367,825	\$6,660,099	\$7,437,569	\$6,478,818	\$10,439,272		
Classification, Recreational, and Religious Services	\$3,455,530	\$3,277,794	\$2,364,126	\$2,339,831	\$2,314,348	\$2,502,654		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$73,960,603	\$71,491,703	\$52,537,416	\$53,938,388	\$57,716,822	\$60,696,691		

Expenditures per Capita

Ratio of ADP to each position	3.30	2.74	1.53	1.40	1.47	2.23		
Ratio of ADP to each custodial position	4.43	3.63	2.07	1.89	1.98	3.23		
Ratio of ADP to each support position	12.84	11.23	5.85	5.48	5.75	7.22		

General Administration per offender	\$1,994	\$2,157	\$4,886	\$5,154	\$4,994	\$3,765		
Custodial Care per offender	\$19,511	\$22,679	\$39,084	\$43,962	\$47,632	\$35,033		
Dietary Services per offender	\$2,836	\$3,361	\$5,248	\$5,451	\$5,950	\$4,932		
Plant Operations and Maintenance per offender	\$6,231	\$7,720	\$13,845	\$15,530	\$16,003	\$13,806		
Clinical and Hospital Services per offender	\$7,294	\$8,754	\$9,652	\$11,806	\$9,876	\$12,577		
Classification, Recreational and Religious Services per offender	\$1,856	\$2,147	\$3,426	\$3,714	\$3,528	\$3,015		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$39,721	\$46,818	\$76,141	\$85,616	\$87,983	\$73,129		

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

Performance

Offender on offender assault rate per 100 ADP (total)	6.98	5.70	4.06	5.40	5.64	5.18		
Offender on offender homicides	0	1	0	0	0	0		
Offender suicides	0	0	0	0	0	1		
Offender on staff assaults rate per 100 ADP (total)	1.45	1.05	1.01	0.48	0.91	1.33		
Rate of contraband finds per 100 K9 scans	0.24	0.54	0.34	1.20	8.28	47.06		
Percent of urine samples testing positive	2.3%	1.4%	3.9%	6.9%	2.2%	2.5%		

Number of inmates employed by MCE	267	262	280	189	112	124	70	
MCE Revenues	\$25,237,775	\$23,361,623	\$20,233,184	\$19,592,499	\$21,570,337	\$22,118,592	\$2,419,863	

MARYLAND CORRECTIONAL TRAINING

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	2,485	2,580	2,832	2,847	2,870	2,172	2,750	1,925
Average Daily Population (ADP)	2,485	2,580	2,832	2,847	2,870	2,172	2,750	1,925
Authorized Positions	595.50	593.50	579.50	574.50	572.50	514.50		
Custodial Positions	475	476	459	454	452	397		
Number of Contractual Positions	0.44	1.13	1.49	0.31	5.56	3.54		

Budget Summary

General Administration	\$2,184,508	\$2,080,988	\$1,956,661	\$1,913,078	\$2,062,157	\$1,992,466		
Custodial Care	\$40,035,660	\$41,752,619	\$41,260,421	\$42,891,306	\$44,577,030	\$42,323,829		
Dietary Services	\$6,691,898	\$5,887,768	\$6,117,005	\$5,930,691	\$7,065,241	\$7,942,454		
Plant Operations and Maintenance	\$5,102,851	\$3,842,446	\$3,865,777	\$3,682,838	\$4,951,089	\$4,006,012		
Clinical and Hospital Services	\$16,880,570	\$18,611,158	\$22,298,893	\$25,198,683	\$27,943,455	\$26,067,276		
Classification, Recreational, and Religious Services	\$3,727,239	\$3,901,683	\$3,737,669	\$3,585,955	\$3,693,493	\$4,323,633		
Substance Abuse/Therapy	\$631,300	\$352,595	\$235,613	\$242,892	\$209,434	\$207,341		
Total	\$75,254,026	\$76,429,257	\$79,472,039	\$83,445,443	\$90,501,899	\$86,863,011		

Expenditures per Capita

Ratio of ADP to each position	4.17	4.35	4.89	4.96	5.01	4.22		
Ratio of ADP to each custodial position	5.23	5.42	6.17	6.27	6.35	5.47		
Ratio of ADP to each support position	20.62	21.96	23.50	23.63	23.82	18.49		
General Administration per offender	\$879	\$807	\$691	\$672	\$719	\$917		
Custodial Care per offender	\$16,111	\$16,183	\$14,569	\$15,065	\$15,532	\$19,486		
Dietary Services per offender	\$2,693	\$2,282	\$2,160	\$2,083	\$2,462	\$3,657		
Plant Operations and Maintenance per offender	\$2,053	\$1,489	\$1,365	\$1,294	\$1,725	\$1,844		
Clinical and Hospital Services per offender	\$6,793	\$7,214	\$7,874	\$8,851	\$9,736	\$12,002		
Classification, Recreational and Religious Services per offender	\$1,500	\$1,512	\$1,320	\$1,260	\$1,287	\$1,991		
Substance Abuse/Other Therapy per offender	\$254	\$137	\$83	\$85	\$73	\$95		
Annual Cost per Capita	\$30,283	\$29,624	\$28,062	\$29,310	\$31,534	\$39,992		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		

Performance

Offender on offender assault rate per 100 ADP (total)	3.22	4.53	4.52	5.51	5.99	4.56		
Offender on offender homicides	0	0	0	1	1	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.64	0.97	0.71	0.84	1.50	1.15		
Rate of contraband finds per 100 K9 scans	0.58	0.67	0.57	1.53	8.33	38.67		
Percent of urine samples testing positive	3.6%	2.3%	11.6%	24.7%	27.1%	18.2%		
Number of inmates employed by MCE	130	131	121	50	23	26		
MCE Revenues	\$4,847,592	\$2,111,595	\$4,164,020	\$4,580,639	\$5,528,836	\$3,504,132		

ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983
Security level medium

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,742	1,747	1,758	1,751	1,743	1,566	1,700	1,465
Average Daily Population (ADP)	1,742	1,747	1,758	1,751	1,743	1,566	1,700	1,465
Authorized Positions	412.50	414.50	399.50	396.50	393.50	359.5		
Custodial Positions	328	330	313	310	308	274		
Number of Contractual Positions	1.13	1.11	0.90	0.28	0.49	0.47		

Budget Summary

General Administration	\$1,873,572	\$1,835,706	\$1,788,616	\$1,986,022	\$2,128,293	\$2,086,454		
Custodial Care	27,977,887	28,110,137	27,429,689	29,121,769	30,705,159	31,020,242		
Dietary Services	4,253,469	4,135,693	3,970,441	3,905,660	4,662,704	5,012,611		
Plant Operations and Maintenance	\$3,421,884	\$3,507,544	\$3,604,879	\$3,773,163	\$3,623,759	\$3,854,709		
Clinical and Hospital Services	\$13,093,890	\$14,429,606	\$15,647,783	\$17,046,574	\$18,032,317	\$17,765,819		
Classification, Recreational, and Religious Services	\$2,428,175	\$2,502,955	\$2,438,309	\$2,463,833	\$2,362,150	\$2,564,642		
Substance Abuse/Therapy	\$42,075	\$0	\$74,255	\$85,623	\$90,673	\$93,671		
Total	\$53,090,952	\$54,521,641	\$54,953,972	\$58,382,644	\$61,605,055	\$62,398,148		

Expenditures per Capita

Ratio of ADP to each position	4.22	4.21	4.40	4.42	4.43	4.36		
Ratio of ADP to each custodial position	5.31	5.29	5.62	5.65	5.66	5.72		
Ratio of ADP to each support position	20.62	20.67	20.32	20.24	20.39	18.32		

General Administration per offender	\$1,076	\$1,051	\$1,017	\$1,134	\$1,221	\$1,332		
Custodial Care per offender	\$16,061	\$16,091	\$15,603	\$16,632	\$17,616	\$19,809		
Dietary Services per offender	\$2,442	\$2,367	\$2,258	\$2,231	\$2,675	\$3,201		
Plant Operations and Maintenance per offender	\$1,964	\$2,008	\$2,051	\$2,155	\$2,079	\$2,462		
Clinical and Hospital Services per offender	\$7,517	\$8,260	\$8,901	\$9,735	\$10,346	\$11,345		
Classification, Recreational and Religious Services per offender	\$1,394	\$1,433	\$1,387	\$1,407	\$1,355	\$1,638		
Substance Abuse/Other Therapy per offender	\$24	\$0	\$42	\$49	\$52	\$60		
Annual Cost per Capita	\$30,477	\$31,209	\$31,259	\$33,342	\$35,344	\$39,846		

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.86	6.53	4.38	4.91	6.66	6.32		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	1	0		
Offender on staff assaults rate per 100 ADP (total)	1.38	1.26	0.51	1.09	1.26	1.15		
Rate of contraband finds per 100 K9 scans	0.31	0.76	0.30	1.42	13.63	61.11		
Percent of urine samples testing positive	4.5%	5.0%	8.5%	15.1%	22.5%	22.7%		
Number of inmates employed by MCE	146	135	146	94	94			
MCE Revenues	\$1,957,004	\$2,409,668	\$2,125,508	\$3,015,728	\$1,959,102			

WESTERN CORRECTIONAL INSTITUTION

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,615	1,619	1,660	1,487	1,566	1,575	1,610	1,550
Average Daily Population (ADP)	1,615	1,619	1,660	1,487	1,566	1,575	1,610	1,550
Authorized Positions	461.50	460.50	458.50	468.50	465.50	451.5		
Custodial Positions	350	350	345	354	355	341		
Number of Contractual Positions	0.00	0.00	0.00	0.00	3.89	3.89		

Budget Summary

General Administration	\$2,367,648	\$2,246,920	\$2,070,202	\$2,126,461	\$2,350,259	\$2,686,084		
Custodial Care	\$32,257,806	\$33,063,930	\$32,725,282	\$34,577,988	\$34,231,036	\$39,264,222		
Dietary Services	\$4,446,288	\$4,735,537	\$4,670,019	\$4,664,549	\$4,970,176	\$5,683,168		
Plant Operations and Maintenance	\$4,621,057	\$4,285,774	\$4,694,974	\$5,385,387	\$7,661,676	\$6,151,818		
Clinical and Hospital Services	\$12,561,537	\$14,897,777	\$14,977,633	\$14,077,345	\$15,369,621	\$17,394,489		
Classification, Recreational, and Religious Services	\$2,723,132	\$2,729,350	\$2,313,646	\$2,463,666	\$2,784,638	\$3,093,649		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$58,977,468	\$61,959,288	\$61,451,756	\$63,295,396	\$67,367,406	\$74,273,430		

Expenditures per Capita

Ratio of ADP to each position	3.50	3.52	3.62	3.17	3.36	3.49		
Ratio of ADP to each custodial position	4.61	4.63	4.81	4.20	4.41	4.62		
Ratio of ADP to each support position	14.48	14.65	14.63	12.99	14.17	14.25		

General Administration per offender	\$1,466	\$1,388	\$1,247	\$1,430	\$1,501	\$1,705		
Custodial Care per offender	\$19,974	\$20,422	\$19,714	\$23,254	\$21,859	\$24,930		
Dietary Services per offender	\$2,753	\$2,925	\$2,813	\$3,137	\$3,174	\$3,608		
Plant Operations and Maintenance per offender	\$2,861	\$2,647	\$2,828	\$3,622	\$4,893	\$3,906		
Clinical and Hospital Services per offender	\$7,778	\$9,202	\$9,023	\$9,467	\$9,815	\$11,044		
Classification, Recreational and Religious Services per offender	\$1,686	\$1,686	\$1,394	\$1,657	\$1,778	\$1,964		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$36,519	\$38,270	\$37,019	\$42,566	\$43,019	\$47,158		

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.77	5.06	5.18	4.17	4.98	3.68		
Offender on offender homicides	2	2	0	3	1	0		
Offender suicides	0	0	2	0	1	0		
Offender on staff assaults rate per 100 ADP (total)	0.80	0.74	0.90	1.14	0.89	1.02		
Rate of contraband finds per 100 K9 scans	1.07	1.73	2.63	1.28	4.99	19.57		
Percent of urine samples testing positive	4.9%	6.3%	9.0%	13.2%	12.3%	13.7%		

Number of inmates employed by MCE	44	50	44	41	12	44		
MCE Revenues	\$2,177,662	\$2,470,573	\$2,174,988	\$1,772,577	\$1,715,735	\$2,122,651		

NORTH BRANCH CORRECTIONAL

Year Built

2007

Security level

maximum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,299	1,239	1,201	1,254	1,263	1,176	1,269	1,100
Average Daily Population (ADP)	1,299	1,239	1,201	1,254	1,263	1,176	1,269	1,100
Authorized Positions	572.00	563.00	562.00	547.00	541.00	516		
Custodial Positions	470	463	452	447	441	414		

Budget Summary

General Administration	\$2,323,928	\$2,340,902	\$2,272,112	\$2,361,210	\$2,537,243	\$2,346,661		
Custodial Care	\$37,917,019	\$38,982,784	\$38,544,648	\$40,425,442	\$40,313,093	\$38,662,195		
Dietary Services	\$4,150,631	\$4,392,323	\$4,242,526	\$4,245,926	\$4,528,582	\$4,613,760		
Plant Operations and Maintenance	\$3,671,352	\$3,657,379	\$3,562,742	\$3,506,403	\$3,737,811	\$3,819,069		
Clinical and Hospital Services	\$9,499,091	\$10,246,238	\$10,343,348	\$11,890,597	\$11,682,405	\$13,604,451		
Classification, Recreational, and Religious Services	\$2,540,298	\$2,569,277	\$2,487,174	\$2,324,592	\$2,410,860	\$2,436,894		
Total	\$60,102,319	\$62,188,903	\$61,452,550	\$64,754,170	\$65,209,994	\$65,483,030		

Expenditures per Capita

Ratio of ADP to each position	2.27	2.20	2.14	2.29	2.33	2.28		
Ratio of ADP to each custodial position	2.76	2.68	2.66	2.81	2.86	2.84		
Ratio of ADP to each support position	12.74	12.39	10.92	12.54	12.63	11.53		

General Administration per offender	\$1,789	\$1,889	\$1,892	\$1,883	\$2,009	\$1,995		
Custodial Care per offender	\$29,189	\$31,463	\$32,094	\$32,237	\$31,919	\$32,876		
Dietary Services per offender	\$3,195	\$3,545	\$3,532	\$3,386	\$3,586	\$3,923		
Plant Operations and Maintenance per offender	\$2,826	\$2,952	\$2,966	\$2,796	\$2,959	\$3,248		
Clinical and Hospital Services per offender	\$7,313	\$8,270	\$8,612	\$9,482	\$9,250	\$11,568		
Classification, Recreational and Religious Services per offender	\$1,956	\$2,074	\$2,071	\$1,854	\$1,909	\$2,072		
Annual Cost per Capita	\$46,268	\$50,193	\$51,168	\$51,638	\$51,631	\$55,683		

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

Performance

Offender on offender assault rate per 100 ADP (total)	5.08	5.25	5.58	5.9	6.02	2.89		
Offender on offender homicides	2	1	0	1	1	0		
Offender suicides	2	0	0	1	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.77	3.55	3.08	1.91	3.33	1.96		
Rate of contraband finds per 100 K9 scans	0.58	1.38	1.45	5.35	5.17	15.5		
Percent of urine samples testing positive	0.4%	1.8%	2.9%	6.8%	15.2%	12.4%		

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

JESSUP CORRECTIONAL INSTITUTION

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,731	1,651	1,747	1,871	1,824	1,402	1,770	1,700
Average Daily Population (ADP)	1,731	1,651	1,747	1,871	1,824	1,402	1,770	1,700
Authorized Positions	578.00	576.00	572.00	635.00	628.00	615		
Custodial Positions	479	480	477	541	540	528		
Number of Contractual Positions	0.00	0.00	0.00	0.00	1.89	1.89		

Budget Summary

General Administration	\$4,087,481	\$6,589,968	\$3,184,279	\$3,295,542	\$3,636,473	\$4,627,734		
Custodial Care	\$40,633,323	\$42,834,348	\$50,256,330	\$45,570,140	\$47,267,081	\$50,466,899		
Dietary Services	\$5,457,173	\$5,549,402	\$4,964,086	\$5,156,765	\$5,472,137	\$8,085,677		
Plant Operations and Maintenance	\$7,024,866	\$6,400,674	\$7,858,184	\$7,305,983	\$8,341,292	\$8,500,840		
Clinical and Hospital Services	\$13,124,464	\$14,986,676	\$15,177,226	\$16,966,384	\$19,978,108	\$19,972,745		
Classification, Recreational, and Religious Services	\$2,127,466	\$1,977,815	\$1,576,924	\$1,233,907	\$1,663,852	\$1,895,741		
BPFJ Custodial Staff				\$7,579,641	\$8,654,413	\$10,022,273		
Substance Abuse Treatment				\$0	\$0	\$0		
Total	\$72,454,773	\$78,338,883	\$836,801	\$79,528,721	\$86,358,943	\$93,549,636		

0

Expenditures per Capita

Ratio of ADP to each position	2.99	2.87	3.05	2.95	2.90	2.28		
Ratio of ADP to each custodial position	3.61	3.44	3.66	3.46	3.38	2.66		
Ratio of ADP to each support position	17.48	17.20	18.39	19.90	20.73	16.11		

General Administration per offender	\$2,361	\$3,992	\$1,823	\$1,761	\$1,994	\$3,301		
Custodial Care per offender	\$23,474	\$25,944	\$28,767	\$24,356	\$25,914	\$35,996		
Dietary Services per offender	\$3,153	\$3,361	\$2,841	\$2,756	\$3,000	\$5,767		
Plant Operations and Maintenance per offender	\$4,058	\$3,877	\$4,498	\$3,905	\$4,573	\$6,063		
Clinical and Hospital Services per offender	\$7,582	\$9,077	\$8,688	\$9,068	\$10,953	\$14,246		
Classification, Recreational and Religious Services per offender	\$1,229	\$1,198	\$903	\$659	\$912	\$1,352		
Annual Cost per Capita	\$41,857	\$47,449	\$47,520	\$42,506	\$47,346	\$66,726		

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.31	4.36	6.35	6.04	2.13	3		
Offender on offender homicides	2	1	0	1	0	1		
Offender suicides	0	1	3	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	2.99	5.45	3.32	2.94	2.41	3.14		
Rate of contraband finds per 100 K9 scans	0.55	0.73	0.54	1.30	4.31	16.08		
Percent of urine samples testing positive	4.6%	10.9%	8.1%	16.2%	16.4%	18.6%		
Number of inmates employed by MCE	514	493	516	341	67	146		
MCE Revenues	\$12,317,070	\$12,591,461	\$11,706,126	\$10,440,469	\$11,245,133	\$9,424,337		

MARYLAND CORRECTIONAL INSTITUTION -

Year Built 1981
 Security level medium

	2016 Act.	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	1,034	1,004	966	706	735	682	700	685
Average Daily Population (ADP)	1,034	1,004	966	706	735	682	700	685
Authorized Positions	325.00	324.00	319.00	313.00	311.00	315		
Custodial Positions	263	265	258	252	251	250		
Number of Contractual Positions	0.07	0.68	0.81	0.00	0.83	0.09		

Budget Summary

General Administration	\$1,841,879	\$1,543,722	\$1,552,876	\$1,823,307	\$2,073,629	\$1,976,186		
Custodial Care	\$23,517,720	\$26,218,797	\$25,318,085	\$25,087,478	\$26,653,079	\$31,027,706		
Dietary Services	\$2,603,285	\$2,601,520	\$2,430,846	\$2,092,127	\$2,493,518	\$3,010,822		
Plant Operations and Maintenance	\$3,108,916	\$3,412,716	\$3,620,536	\$3,074,775	\$3,252,219	\$3,100,480		
Clinical and Hospital Services	\$7,379,041	\$8,984,244	\$8,487,915	\$7,585,750	\$7,112,396	\$7,758,050		
Classification, Recreational, and Religious Services	\$2,036,751	\$2,129,494	\$1,971,694	\$2,015,442	\$2,059,681	\$1,715,110		
Substance Abuse/Therapy	\$87,822	\$13,869	\$72,218	\$74,611	\$0	\$0		
Total	\$40,575,414	\$44,904,362	\$43,454,170	\$41,753,490	\$43,644,522	\$48,588,354		

Expenditures per Capita

Ratio of ADP to each position	3.18	3.10	3.03	2.26	2.36	2.17		
Ratio of ADP to each custodial position	3.93	3.79	3.74	2.80	2.93	2.73		
Ratio of ADP to each support position	16.68	17.02	15.84	11.57	12.25	10.49		

General Administration per offender	\$1,781	\$1,538	\$1,608	\$2,583	\$2,821	\$2,898		
Custodial Care per offender	\$22,744	\$26,114	\$26,209	\$35,535	\$36,263	\$45,495		
Dietary Services per offender	\$2,518	\$2,591	\$2,516	\$2,963	\$3,393	\$4,415		
Plant Operations and Maintenance per offender	\$3,007	\$3,399	\$3,748	\$4,355	\$4,425	\$4,546		
Clinical and Hospital Services per offender	\$7,136	\$8,948	\$8,787	\$10,745	\$9,677	\$11,375		
Classification, Recreational and Religious Services per offender	\$1,970	\$2,121	\$2,041	\$2,855	\$2,802	\$2,515		
Substance Abuse/Other Therapy per offender	\$85	\$14	\$75	\$106	\$0	\$0		
Annual Cost per Capita	\$39,241	\$44,725	\$44,984	\$59,141	\$59,380	\$71,244		

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

Performance

Offender on offender assault rate per 100 ADP (total)	3.00	2.19	3.52	4.82	3.81	4.4
Offender on offender homicides	0	0	0	0	0	0
Offender suicides	0	0	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	2.22	1.49	0.83	1.98	3.13	2.64
Rate of contraband finds per 100 K9 scans	1.52	1.45	0.13	1.09	0.41	0.96
Percent of urine samples testing positive	9.4%	11.1%	16.9%	24.7%	26.7%	26.4%

Number of inmates employed by MCE	211	236	210	181	163	107
MCE Revenues	\$3,919,916	\$2,715,989	\$3,962,598	\$4,222,718	\$4,372,204	\$2,972,452

MARYLAND CORRECTIONAL INSTITUTION

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

	2016 Act.	2017 Act.	2018 Est.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	791	750	785	757	665	476	581	477
Average Daily Population (ADP)	791	750	785	757	665	476	581	477
Authorized Positions	360.50	352.50	344.50	340.5	339.5	312.5		
Custodial Positions	276	271	261	260	258	233		
Number of Contractual Positions	3.79	3.21	4.05	3.77	4.4	3.22		

Budget Summary

General Administration	\$2,212,729	\$1,882,855	\$1,794,405	\$1,943,605	\$2,164,385	\$2,059,144		
Custodial Care	\$21,654,677	\$22,943,432	\$21,750,324	\$23,544,475	\$24,970,262	\$24,238,927		
Dietary Services	\$2,604,797	\$2,654,067	\$2,595,212	\$2,930,627	\$3,363,694	\$3,790,746		
Plant Operations and Maintenance	\$2,378,266	\$2,985,152	\$3,202,909	\$2,524,460	\$2,863,759	\$2,758,323		
Clinical and Hospital Services	\$5,903,003	\$6,022,373	\$6,890,186	\$8,021,679	\$7,181,690	\$6,048,328		
Classification, Recreational, and Religious Services	\$2,123,740	\$2,081,277	\$1,849,490	\$1,810,440	\$1,676,936	\$1,776,416		
Substance Abuse/Therapy	\$506,645	\$265,183	\$183,260	\$107,970	\$23,710	\$0		
Total	\$37,383,857	\$38,834,339	\$38,265,786	\$40,883,256	\$42,244,436	\$40,671,884		

Expenditures per Capita

Ratio of ADP to each position	2.19	2.13	2.28	2.22	1.96	1.52		
Ratio of ADP to each custodial position	2.87	2.77	3.01	2.91	2.58	2.04		
Ratio of ADP to each support position	9.36	9.20	9.40	9.40	8.16	5.99		

General Administration per offender	\$2,797	\$2,510	\$2,286	\$2,568	\$3,255	\$4,326		
Custodial Care per offender	\$27,376	\$30,591	\$27,707	\$31,102	\$37,549	\$50,922		
Dietary Services per offender	\$3,293	\$3,539	\$3,306	\$3,871	\$5,058	\$7,964		
Plant Operations and Maintenance per offender	\$3,007	\$3,980	\$4,080	\$3,335	\$4,306	\$5,795		
Clinical and Hospital Services per offender	\$7,463	\$8,030	\$8,777	\$10,597	\$10,800	\$12,707		
Classification, Recreational and Religious Services per offender	\$2,685	\$2,775	\$2,356	\$2,392	\$2,522	\$3,732		
Substance Abuse/Other Therapy per offender	\$641	\$354	\$233	\$143	\$36	\$0		
Annual Cost per Capita	\$47,262	\$51,779	\$48,746	\$54,007	\$63,525	\$85,445		

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.28	6.00	2.42	2.38	2.26	2.52		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	1	1	0	0		
Offender on staff assaults rate per 100 ADP (total)	3.16	2.27	1.27	1.72	1.05	1.68		
Rate of contraband finds per 100 K9 scans	0.22	2.00	0.32	1.38	0.07	0.69		
Percent of urine samples testing positive	5.1%	2.8%	8.6%	14.0%	14.8%	8.2%		

Number of inmates employed by MCE	242	241	251	150	0	57		
MCE Revenues	\$3,345,727	\$3,796,816	\$4,054,182	\$3,766,206	\$3,668,594	\$3,035,654		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
 Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	581	622	606	417	33	Closed	Closed	Closed
Average Daily Population (ADP)	581	622	606	417	33			
Authorized Positions	200.00	196.00	176.00	176.00	1.00			
Custodial Positions	149	146	153	151	1			
Number of Contractual Positions	1.89	2.22	2.37	2.37	0.00			

Budget Summary

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

Expenditures per Capita

Ratio of ADP to each position	2.91	3.17	3.44	2.37	33.00	
Ratio of ADP to each custodial position	3.90	4.26	4.56	3.18	33.00	
Ratio of ADP to each support position	11.39	12.44	14.09	9.27	#DIV/0!	
General Administration per offender	\$4,104	\$2,993	\$2,725	\$3,911	\$38,651	
Custodial Care per offender	\$23,014	\$22,596	\$22,450	\$30,834	\$37,735	
Dietary Services per offender	\$2,572	\$2,122	\$3,436	\$3,442	\$5,445	
Plant Operations and Maintenance per offender	\$3,278	\$2,558	\$2,187	\$3,831	\$14,679	
Clinical and Hospital Services per offender	\$7,409	\$7,740	\$9,186	\$11,400	\$16,173	
Classification, Recreational and Religious Services per offender	\$1,992	\$1,994	\$2,089	\$2,302	\$3,263	
Substance Abuse/Other Therapy per offender	\$62	\$0	\$0	\$0	\$0	
Annual Cost per Capita	\$42,432	\$40,003	\$42,073	\$55,720	\$115,944	
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	

Performance

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

EASTERN PRE-RELEASE UNIT

	1964							
Year Built	1964							
Security level	pre-release							
Average Length of Stay (months)	25							
	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	173	173	153	167	128	49	Closed	Closed
Average Daily Population (ADP)	173	173	153	167	128	49		
Authorized Positions	48.00	48.00	48.00	48.00	48.00	45		
Custodial Positions	35	35	35	35	35	34		
Number of Contractual Positions	0.24	0.00	0.00	0.00	0.74	0.74		
<u>Budget Summary</u>								
General Administration	\$218,884	\$249,070	\$225,667	\$239,947	\$354,158	\$331,565		
Custodial Care	\$3,787,070	\$3,303,175	\$3,139,796	\$3,380,009	\$3,510,654	\$2,786,957		
Dietary Services	\$612,432	\$623,797	\$475,065	\$439,524	\$463,445	\$351,027		
Plant Operations and Maintenance	\$552,332	\$387,247	\$589,498	\$540,774	\$617,234	\$362,217		
Clinical and Hospital Services	\$1,182,148	\$1,174,823	\$1,266,975	\$1,395,359	\$1,158,216	\$1,414,290		
Classification, Recreational, and Religious Services	\$259,433	\$271,772	\$253,224	\$243,600	\$221,845	\$140,905		
Total	\$6,612,299	\$6,009,884	\$5,950,225	\$6,239,213	\$6,325,552	\$5,386,961		
<u>Expenditures per Capita</u>								
Ratio of ADP to each position	3.60	3.60	3.19	3.48	2.67	1.09		
Ratio of ADP to each custodial position	4.94	4.94	4.37	4.77	3.66	1.44		
Ratio of ADP to each support position	13.31	13.31	11.77	12.85	9.85	4.45		
General Administration per offender	\$1,265	\$1,440	\$1,475	\$1,437	\$2,767	\$6,767		
Custodial Care per offender	\$21,891	\$19,093	\$20,522	\$20,240	\$27,427	\$56,877		
Dietary Services per offender	\$3,540	\$3,606	\$3,105	\$2,632	\$3,621	\$7,164		
Plant Operations and Maintenance per offender	\$3,193	\$2,238	\$3,853	\$3,238	\$4,822	\$7,392		
Clinical and Hospital Services per offender	\$6,833	\$6,791	\$8,281	\$8,355	\$9,049	\$28,863		
Classification, Recreational and Religious Services per offender	\$1,500	\$1,571	\$1,655	\$1,459	\$1,733	\$2,876		
Annual Cost per Capita	\$38,221	\$34,739	\$38,890	\$37,361	\$49,418	\$109,938		
Overtime in staff days	N/A	N/A	N/A	N/A	N/A	N/A		
Overtime staff days per position	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave used in staff days (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
Sick leave staff days used per position (by CY)	N/A	N/A	N/A	N/A	N/A	N/A		
<u>Performance</u>								
Offender on offender assault rate per 100 ADP (total)	2.31	1.16	0.65	2.99	1.56	0		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.58	0.00	0.00	0.00	0.00	2.04		
Rate of contraband finds per 100 K9 scans	1.89	1.65	2.65	0.85	0.00	0.00		

EASTERN CORRECTIONAL INSTITUTION

Year Built 1987
Security level Med/Admin

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	3,392	3,423	3,306	3,231	3,251	2,415	3,000	2,650
Average Daily Population (ADP)	3,392	3,423	3,306	3,231	3,251	2,415	3,000	2,650
Authorized Positions	854.00	853.00	834.00	855.00	851.00	794		
Custodial Positions	654	656	638	660	657	602		
Number of Contractual Positions	1.55	3.35	3.48	3.05	5.59	2.78		

Budget Summary

General Administration	\$4,536,966	\$3,721,224	\$3,309,265	\$3,462,244	\$3,924,702	\$4,064,260		
Custodial Care	\$58,610,097	\$60,493,504	\$54,606,410	\$59,072,155	\$57,680,621	\$56,531,191		
Dietary Services	\$9,126,488	\$8,958,416	\$8,316,344	\$8,390,496	\$9,196,204	\$10,195,698		
Plant Operations and Maintenance	\$13,026,425	\$12,793,445	\$15,195,360	\$14,062,686	\$14,568,686	\$15,650,983		
Clinical and Hospital Services	\$23,851,268	\$27,430,141	\$28,757,076	\$31,447,661	\$30,793,902	\$31,597,054		
Classification, Recreational, and Religious Services	\$5,114,257	\$4,974,053	\$4,553,571	\$4,332,623	\$4,337,925	\$4,880,974		
Substance Abuse/Therapy	\$241,634	\$305,539	\$374,186	\$485,286	\$287,374	\$260,641		
Total	\$114,507,135	\$118,676,322	\$115,112,212	\$121,253,151	\$120,789,414	\$123,180,801		

Expenditures per Capita

Ratio of ADP to each position	3.97	4.01	3.96	3.78	3.82	3.04		
Ratio of ADP to each custodial position	5.19	5.22	5.18	4.90	4.95	4.01		
Ratio of ADP to each support position	16.96	17.38	16.87	16.57	16.76	12.58		

General Administration per offender	\$1,338	\$1,087	\$1,001	\$1,072	\$1,207	\$1,683		
Custodial Care per offender	\$17,279	\$17,673	\$16,517	\$18,283	\$17,742	\$23,408		
Dietary Services per offender	\$2,691	\$2,617	\$2,516	\$2,597	\$2,829	\$4,222		
Plant Operations and Maintenance per offender	\$3,840	\$3,737	\$4,596	\$4,352	\$4,481	\$6,481		
Clinical and Hospital Services per offender	\$7,032	\$8,013	\$8,698	\$9,733	\$9,472	\$13,084		
Classification, Recreational and Religious Services per offender	\$1,508	\$1,453	\$1,377	\$1,341	\$1,334	\$2,021		
Substance Abuse/Other Therapy per offender	\$71	\$89	\$113	\$150	\$88	\$108		
Annual Cost per Capita	\$33,758	\$34,670	\$34,819	\$37,528	\$37,155	\$51,007		

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.54	3.86	3.24	2.3	2.21	2.77		
Offender on offender assault rate per 100 ADP (total) - Annex	1.51	1.52	1.37	0.52	0.37	0.51		
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	1.73	0.53	N/A	N/A	N/A	N/A		
Offender on offender homicides	0	0	0	0	1	0		
Offender suicides	2	0	0	1	0	2		
Offender on staff assaults rate per 100 ADP (total)	1.60	1.06	1.00	0.53	0.89	0.58		
Offender on staff assaults rate per 100 ADP (total) - Annex	0.17	0.00	0.17	0.00	0.00	0.76		
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	0.00	N/A	N/A	N/A	N/A		
Rate of contraband finds per 100 K9 scans	0.47	0.93	0.84	0.66	3.65	15.67		
Rate of contraband finds per 100 K9 scans - Annex	0.84	0.83	3.52	3.14	3.47	0.00		
Rate of contraband finds per 100 K9 scans - PHPRU	3.27	5.00	N/A	N/A	N/A	N/A		
Percent of urine samples testing positive	2.5%	2.3%	4.8%	5.2%	7.1%	10.6%		
Percent of urine samples testing positive - Annex	1.5%	0.5%	9.2%	6.5%	3.9%	24.5%		
Number of inmates employed by MCE	250	260	251	187	177	116		
Number of inmates employed by MCE - PHPRU	26	24	N/A	N/A	N/A	N/A		
MCE Revenues	\$4,222,112	\$4,263,130	\$3,781,538	\$3,047,424	\$3,467,641	\$3,349,640		

DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	542	720	803	884	957	635	775	700
Average Daily Population (ADP)	542	720	803	884	957	635	775	700
Authorized Positions	264.00	257.00	262.00	260.00	257.00	259		
Custodial Positions	242	219	217	210	209	209		
Number of Contractual Positions	1.72	1.67	1.50	1.21	5.21	5.17		

Budget Summary

General Administration	\$412,933	\$569,408	\$598,700	\$653,313	\$1,153,438	\$1,305,270		
Custodial Care	\$11,259,595	\$18,396,681	\$20,052,219	\$21,457,597	\$23,043,953	\$27,879,223		
Dietary Services	\$1,278,498	\$1,880,096	\$2,080,161	\$2,283,579	\$3,359,966	\$3,280,268		
Plant Operations and Maintenance	\$2,542,982	\$2,878,856	\$3,092,277	\$2,704,773	\$3,840,737	\$4,353,646		
Clinical and Hospital Services	\$4,024,827	\$5,670,879	\$6,589,931	\$7,711,418	\$10,309,484	\$8,048,970		
Classification, Recreational, and Religious Services	\$500,252	\$945,655	\$959,328	\$1,150,858	\$1,580,946	\$1,742,632		
Substance Abuse/Other Therapy		\$0	\$0	\$0	\$0	\$0		
Total	\$20,019,087	\$30,341,575	\$33,372,616	\$35,961,538	\$43,288,524	\$46,610,009		

Expenditures per Capita

Ratio of ADP to each position	2.05	2.80	3.06	3.40	3.72	2.45		
Ratio of ADP to each custodial position	2.24	3.29	3.70	4.21	4.58	3.04		
Ratio of ADP to each support position	24.64	18.95	17.84	17.68	19.94	12.70		

General Administration per offender	\$762	\$791	\$746	\$739	\$1,205	\$2,056		
Custodial Care per offender	\$20,774	\$25,551	\$24,972	\$24,273	\$24,079	\$43,904		
Dietary Services per offender	\$2,359	\$2,611	\$2,590	\$2,583	\$3,511	\$5,166		
Plant Operations and Maintenance per offender	\$4,692	\$3,998	\$3,851	\$3,060	\$4,013	\$6,856		
Clinical and Hospital Services per offender	\$7,426	\$7,876	\$8,207	\$8,723	\$10,773	\$12,676		
Classification, Recreational and Religious Services per offender	\$923	\$1,313	\$1,195	\$1,302	\$1,652	\$2,744		
Substance Abuse/Other Therapy per offender		\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$36,936	\$42,141	\$41,560	\$40,680	\$45,234	\$73,402		

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

Performance

Offender on offender assault rate per 100 ADP (total)	7.56	5.00	5.48	7.24	9.93	6.61		
Offender on offender homicides	0	0	0	0	0	1		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.29	1.39	1.25	1.47	1.36	1.42		
Rate of contraband finds per 100 K9 scans	1.56	4.15	7.61	1.22	3.00	7.69		
Percent of urine samples testing positive	6.0%	7.2%	24.8%	48.2%	32.8%	0.0%		

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

CENTRAL MARYLAND CORRECTIONAL

Year Built 1961
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	490	500	490	490	459	290	300	260
Average Daily Population (ADP)	490	500	490	490	459	290	300	260
Authorized Positions	121.00	120.00	118.00	119.00	118.00	117		
Custodial Positions	93	92	90	89	89	88		
Number of Contractual Positions	1.35	1.50	1.35	0.60	1.37	1.22		

Budget Summary

General Administration	\$586,382	\$276,082	\$384,729	\$385,905	\$633,325	\$647,615		
Custodial Care	\$7,413,310	\$6,644,681	\$8,051,900	\$8,552,117	\$8,757,530	\$11,424,027		
Dietary Services	\$1,132,449	\$855,820	\$769,293	\$1,190,975	\$1,189,232	\$1,225,771		
Plant Operations and Maintenance	\$2,029,899	\$1,835,704	\$2,219,638	\$2,592,601	\$1,874,048	\$2,088,484		
Clinical and Hospital Services	\$3,207,696	\$3,542,478	\$3,835,933	\$3,577,518	\$4,436,618	\$3,424,519		
Classification, Recreational, and Religious Services	\$750,300	\$512,305	\$715,853	\$706,584	\$947,051	\$798,191		
Total	\$15,120,036	\$13,667,070	\$15,977,346	\$17,005,700	\$17,837,804	\$19,608,607		

Expenditures per Capita

Ratio of ADP to each position	4.05	4.17	4.15	4.12	3.89	2.48		
Ratio of ADP to each custodial position	5.27	5.43	5.44	5.51	5.16	3.30		
Ratio of ADP to each support position	17.50	17.86	17.50	16.33	15.83	10.00		

General Administration per offender	\$1,197	\$552	\$785	\$788	\$1,380	\$2,233		
Custodial Care per offender	\$15,129	\$13,289	\$16,432	\$17,453	\$19,080	\$39,393		
Dietary Services per offender	\$2,311	\$1,712	\$1,570	\$2,431	\$2,591	\$4,227		
Plant Operations and Maintenance per offender	\$4,143	\$3,671	\$4,530	\$5,291	\$4,083	\$7,202		
Clinical and Hospital Services per offender	\$6,546	\$7,085	\$7,828	\$7,301	\$9,666	\$11,809		
Classification, Recreational and Religious Services per offender	\$1,531	\$1,025	\$1,461	\$1,442	\$2,063	\$2,752		
Annual Cost per Capita	\$30,857	\$27,334	\$32,607	\$34,706	\$38,862	\$67,616		

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

Performance

Offender on offender assault rate per 100 ADP (total)	4.90	4.80	6.94	7.55	7.19	5.52		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	0	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.65	3.00	2.04	2.86	2.61	3.45		
Rate of contraband finds per 100 K9 scans	3.59	6.32	8.38	9.89	2.54	0		
Percent of urine samples testing positive	6.1%	5.7%	17.6%	15.1%	23.4%	23.7%		
Number of inmates employed by MCE	114	124	109	0	0	0		
MCE Revenues	\$1,805,883	\$1,693,043	\$1,625,972	\$0	\$0	\$0		

MARYLAND RECEPTION, DIAGNOSTIC,

Year Built 1981
 Security level administrative

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	655	589	590	522	407	447	424	700
Average Daily Population (ADP)	655	589	590	522	407	447	424	700
Authorized Positions	322.00	349.00	337.00	338.00	333.00	290		
Custodial Positions	262	290	274	271	269	225		
Number of Contractual Positions	2.13	0.42	0.00	0.85	2.28	2.28		

Budget Summary

General Administration	\$2,414,622	\$1,677,225	\$2,459,705	\$5,293,179	\$3,069,889	\$2,951,684		
Custodial Care	\$22,481,702	\$23,795,276	\$21,891,585	\$23,624,365	\$24,574,402	\$26,365,455		
Dietary Services	\$1,189,052	\$1,060,296	\$1,159,069	\$940,429	\$855,857	\$979,616		
Plant Operations and Maintenance	\$2,629,697	\$3,584,066	\$4,122,836	\$2,679,244	\$3,297,307	\$3,239,104		
Clinical and Hospital Services	\$4,983,069	\$4,468,934	\$4,876,016	\$4,923,645	\$3,953,258	\$5,243,633		
Classification, Recreational, and Religious Services	\$1,816,481	\$1,394,596	\$1,296,540	\$1,964,527	\$2,002,976	\$1,980,548		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$35,514,623	\$35,980,393	\$35,805,751	\$39,425,389	\$37,753,689	\$40,760,040		

Expenditures per Capita

Ratio of ADP to each position	2.03	1.69	1.75	1.54	1.22	1.54		
Ratio of ADP to each custodial position	2.50	2.03	2.15	1.93	1.51	1.99		
Ratio of ADP to each support position	10.92	9.98	9.37	7.79	6.36	6.88		

General Administration per offender	\$3,686	\$2,848	\$4,169	\$10,140	\$7,543	\$6,603		
Custodial Care per offender	\$34,323	\$40,399	\$37,104	\$45,257	\$60,379	\$58,983		
Dietary Services per offender	\$1,815	\$1,800	\$1,965	\$1,802	\$2,103	\$2,192		
Plant Operations and Maintenance per offender	\$4,015	\$6,085	\$6,988	\$5,133	\$8,101	\$7,246		
Clinical and Hospital Services per offender	\$7,608	\$7,587	\$8,264	\$9,432	\$9,713	\$11,731		
Classification, Recreational and Religious Services per offender	\$2,773	\$2,368	\$2,198	\$3,763	\$4,921	\$4,431		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$54,221	\$61,087	\$60,688	\$75,528	\$92,761	\$91,186		

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

Performance

Offender on offender assault rate per 100 ADP (total)	9.16	11.54	9.15	7.10	7.88	5.15		
Offender on offender homicides	0	0	0	0	0	0		
Offender suicides	2	1	0	0	1	1		
Offender on staff assaults rate per 100 ADP (total)	10.69	7.98	7.29	2.30	9.39	4.03		
Rate of contraband finds per 100 K9 scans	0.68	1.55	3.50	0.29	1.34	2.3		
Percent of urine samples testing positive	1.2%	5.4%	9.2%	8.3%	0.0%	0.0%		

BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984
Security level minimum

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Operating Capacity	500	462	459	452	413	240	320	310
Average Daily Population (ADP)	500	462	459	452	413	240	320	310
Authorized Positions	122.00	116.00	108.00	117.00	117.00	109		
Custodial Positions	107.00	106.00	99.00	98.00	97.00	90		
Number of Contractual Positions	4.70	4.78	4.53	3.46	5.71	5.71		

Budget Summary

General Administration	\$329,977	\$211,139	\$96,917	\$802,635	\$158,920	\$185,332		
Custodial Care	\$8,841,038	\$9,284,601	\$8,783,423	\$8,999,761	\$9,317,360	\$10,234,607		
Dietary Services	\$984,973	\$945,309	\$967,279	\$813,443	\$880,803	\$526,216		
Plant Operations and Maintenance	\$909,722	\$2,782,522	\$2,004,245	\$1,496,676	\$1,296,781	\$1,176,205		
Clinical and Hospital Services	\$3,329,383	\$3,314,699	\$3,523,152	\$3,853,296	\$3,735,091	\$4,590,297		
Classification, Recreational, and Religious Services	\$671,434	\$382,611	\$767,282	\$739,885	\$709,790	\$802,782		
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$15,066,527	\$16,920,881	\$16,142,298	\$16,705,696	\$16,098,745	\$17,515,439		

Expenditures per Capita

Ratio of ADP to each position	4.10	3.98	4.25	3.86	3.53	2.20		
Ratio of ADP to each custodial position	4.67	4.36	4.64	4.61	4.26	2.67		
Ratio of ADP to each support position	33.33	46.20	51.00	23.79	20.65	12.63		

General Administration per offender	\$660	\$457	\$211	\$1,776	\$385	\$772		
Custodial Care per offender	\$17,682	\$20,097	\$19,136	\$19,911	\$22,560	\$42,644		
Dietary Services per offender	\$1,970	\$2,046	\$2,107	\$1,800	\$2,133	\$2,193		
Plant Operations and Maintenance per offender	\$1,819	\$6,023	\$4,367	\$3,311	\$3,140	\$4,901		
Clinical and Hospital Services per offender	\$6,659	\$7,175	\$7,676	\$8,525	\$9,044	\$19,126		
Classification, Recreational and Religious Services per offender	\$1,343	\$828	\$1,672	\$1,637	\$1,719	\$3,345		
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$0		
Annual Cost per Capita	\$30,133	\$36,625	\$35,168	\$36,960	\$38,980	\$72,981		

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

Performance

Offender on offender assault rate per 100 ADP (total)	2.60	1.52	0.00	1.55	2.91	1.67		
Offender on offender homicides	0	0	0		0	0		
Offender suicides	0	0	0		0	0		
Offender on staff assaults rate per 100 ADP (total)	0.80	0.43	1.31	0.44	0.97	1.67		
Rate of contraband finds per 100 K9 scans	1.86	2.73	3.26	2.62	3.44	14.55		
Percent of urine samples testing positive	3.7%	5.5%	9.3%	32.3%	37.9%	21.6%		