

DIVISION OF PAROLE AND PROBATION

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total parole, probation, and mandatory release cases supervised in the fiscal year (Criminal Supervision and Investigation Program - CSIP)	131,005	128,943	125,602	120,909	116,807	116,300	116,000
Total parole, probation and mandatory release cases under supervision at FY end (CSIP)	89,135	87,197	86,989	86,519	84,347	84,010	83,300
Drinking Driver Monitor Program (DDMP) cases supervised in the fiscal year	32,975	31,207	30,162	27,449	27,614	27,600	27,600
DDMP cases under supervision at FY end	20,191	20,033	24,775	17,205	17,411	17,850	17,850
Authorized Positions	1,283.00	1,220.00	1,300.00	1,292.00	1,214.00	1,201.00	1,198.00
CSIP Agents	867.00	867.00	865.00	833.00	831.00	825.00	825.00
DDMP Monitors	101.00	101.00	101.00	101.00	96.00	93.00	93.00
Number of Contractual Positions	84.08	77.40	90.01	73.78	68.61	69.59	69.59
<u>Caseloads</u>							
Caseload per CSIP Agent	102.81	100.57	100.57	103.86	101.50	101.83	100.97
Caseload per DDMP Monitor	199.91	198.35	245.30	170.35	181.36	191.94	191.94
<u>Budget</u>							
CSIP	N/A	N/A	\$82,370,400	\$84,477,301	\$88,932,824	\$89,514,018	\$95,521,351
DDMP	N/A	N/A	\$7,315,147	\$7,546,485	\$6,500,905	\$7,380,217	\$7,398,585
Warrant Apprehension Unit	N/A	N/A	\$2,748,739	\$2,642,603	\$3,076,437	\$3,128,053	\$3,354,255
Urinalysis and Treatment Services	N/A	N/A	\$2,645,889	\$2,116,481	\$2,302,501	\$2,460,250	\$2,471,560
Pretrial Release Services	N/A	N/A	\$5,455,983	\$5,769,488	\$5,777,179	\$6,071,029	\$6,392,656
Total	N/A	N/A	\$87,826,383	\$90,246,789	\$106,589,846	\$108,553,567	\$115,138,407
<u>Expenditures per Capita</u>							
Expenditures per CSIP case	N/A	N/A	\$655.80	\$699	\$761	\$770	\$823
Expenditures per DDMP case	N/A	N/A	\$181	\$210	\$209	\$220	\$232
Ratio of agents to support staff	3.07	3.84	2.89	2.61	3.23	3.24	3.28

PATUXENT INSTITUTION

Year Built 1955
 Security level maximum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	920	953	949	899	873	990	940
Average Daily Population (ADP)	920	953	949	899	873	990	940
Authorized Positions	469.50	465.00	465.00	466.00	461.00	457.00	457.00
Custodial Positions	376	377	377	378	379	375	375
Number of Contractual Positions	1.14	0.77	2.70	2.19	2.18	2.32	2.32

Budget Summary

General Administration	\$3,260,012	\$3,328,619	\$3,179,027	\$2,703,260	\$2,555,659	\$2,564,713	\$2,748,559
Custodial Care	\$27,965,370	\$28,719,316	\$29,345,502	\$29,923,378	\$30,421,392	\$31,393,738	\$33,083,046
Dietary Services	\$1,928,229	\$2,199,414	\$2,394,064	\$2,492,756	\$2,328,028	\$2,568,767	\$2,526,746
Plant Operations and Maintenance	\$2,859,563	\$2,898,544	\$2,779,313	\$3,753,684	\$3,599,055	\$2,771,544	\$3,597,245
Clinical and Hospital Services	\$8,821,227	\$7,954,886	\$8,426,055	\$8,400,264	\$8,291,363	\$9,653,036	\$9,640,578
Classification, Recreational, and Religious Services	\$169,702	\$207,767	\$791,374	\$968,889	\$997,098	\$996,173	\$1,060,890
Outpatient Services	\$338,727	\$425,264	\$265,682	\$83,844	\$84,610		
Substance Abuse/Therapy	\$1,687,473	\$1,862,986	\$2,169,652	\$1,761,925	\$978,824	\$2,126,940	\$2,232,940
Total	\$47,030,303	\$47,596,796	\$49,350,669	\$50,088,000	\$49,256,029	\$52,074,911	\$54,890,004

Expenditures per Capita

Ratio of ADP to each position	1.96	2.05	2.04	1.93	1.89	2.17	2.06
Ratio of ADP to each custodial position	2.45	2.53	2.52	2.38	2.30	2.64	2.51
Ratio of ADP to each support position	9.84	10.83	10.78	10.22	10.65	12.07	11.46
General Administration per offender	\$3,543	\$3,493	\$3,350	\$3,007	\$2,927	\$2,591	\$2,924
Custodial Care per offender	\$30,397	\$30,136	\$30,923	\$33,285	\$34,847	\$31,711	\$35,195
Dietary Services per offender	\$2,096	\$2,308	\$2,523	\$2,773	\$2,667	\$2,595	\$2,688
Plant Operations and Maintenance per offender	\$3,108	\$3,041	\$2,929	\$4,175	\$4,123	\$2,800	\$3,827
Clinical and Hospital Services per offender	\$9,588	\$8,347	\$8,879	\$9,344	\$9,498	\$9,751	\$10,256
Classification, Recreational and Religious Services per offender	\$184	\$218	\$834	\$1,078	\$1,142	\$1,006	\$1,129
Substance Abuse/Other Therapy per offender	\$1,834	\$1,955	\$2,286	\$1,960	\$1,121	\$2,148	\$2,375
Annual Cost per Capita	\$50,752	\$49,498	\$51,723	\$55,622	\$56,325	\$52,601	\$58,394
Overtime in staff days	12,074	13,652	15,469	15,136	N/A	N/A	N/A
Overtime staff days per position	26	29	33	32	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,849	6,002	5,659	6,084	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.5	12.9	12.2	13.1	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	16%	19%	7%	8%	12%		
Offender on offender assault rate per 100 ADP (total) - general population	2.23	2.02	3.49	3.99	5.18		
Offender on offender assault rate per 100 ADP (total) - Mental Health Unit	8.18	9.38	6.82	6.40	22.53		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	1	0	0	0		
Offender on staff assaults rate per 100 ADP (total) - general population	3.29	4.41	2.46	3.03	2.30		
Offender on staff assaults rate per 100 ADP (total) - Mental Health Unit	41.51	31.25	29.55	19.77	31.32		
Rate of contraband finds per 100 K9 scans	0.00	0.15	0.54	0.21	0.68		
Percent of urine samples testing positive	N/A	N/A	0.0%	0.6%	3.3%		
Number of inmates employed by MCE	45	54	47	59	57		
MCE Revenues	N/A	N/A	N/A	N/A	\$772,076		

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

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

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	2,085	2,050	1,982	1,853	1,661	1,825	1,760
Average Daily Population (ADP)	2,085	2,050	1,982	1,853	1,661	1,825	1,760
Authorized Positions	567.00	562.00	562.00	563.00	566.00	565.00	565.00
Custodial Positions	421	422	422	423	426	420	420
Number of Contractual Positions	1.15	1.08	1.08	1.17	1.76	2.24	2.24

Budget Summary

General Administration	\$2,815,156	\$2,982,670	\$3,100,503	\$3,498,106	\$3,893,124	\$3,753,802	\$3,586,479
Custodial Care	\$32,219,893	\$33,916,601	\$33,908,165	\$33,016,515	\$34,103,533	\$33,997,160	\$36,320,336
Dietary Services	\$4,619,841	\$5,153,201	\$4,937,902	\$5,103,822	\$4,999,748	\$5,808,965	\$5,895,657
Plant Operations and Maintenance	\$8,917,465	\$8,449,760	\$8,580,023	\$9,685,611	\$8,804,998	\$11,362,177	\$12,633,800
Clinical and Hospital Services	\$13,535,651	\$13,156,349	\$13,155,948	\$12,960,517	\$12,404,720	\$13,372,759	\$13,557,904
Classification, Recreational, and Religious Services	\$2,950,518	\$3,131,458	\$3,250,209	\$3,201,305	\$3,508,521	\$3,762,965	\$3,940,182
Substance Abuse/Therapy	\$26,243	\$24,577	\$11,097	\$13,108	\$0	\$32,450	\$32,450
Total	\$65,084,767	\$66,814,616	\$66,943,847	\$67,478,984	\$67,714,644	\$72,090,278	\$75,966,808

Expenditures per Capita

Ratio of ADP to each position	3.68	3.65	3.53	3.29	2.93	3.23	3.12
Ratio of ADP to each custodial position	4.95	4.86	4.70	4.38	3.90	4.35	4.19
Ratio of ADP to each support position	14.28	14.64	14.16	13.24	11.86	12.59	12.14
General Administration per offender	\$1,350	\$1,455	\$1,564	\$1,888	\$2,344	\$2,057	\$2,038
Custodial Care per offender	\$15,453	\$16,545	\$17,108	\$17,818	\$20,532	\$18,629	\$20,637
Dietary Services per offender	\$2,216	\$2,514	\$2,491	\$2,754	\$3,010	\$3,183	\$3,350
Plant Operations and Maintenance per offender	\$4,277	\$4,122	\$4,329	\$5,227	\$5,301	\$6,226	\$7,178
Clinical and Hospital Services per offender	\$6,492	\$6,418	\$6,638	\$6,994	\$7,468	\$7,328	\$7,703
Classification, Recreational and Religious Services per offender	\$1,415	\$1,528	\$1,640	\$1,728	\$2,112	\$2,062	\$2,239
Substance Abuse/Other Therapy per offender	\$13	\$12	\$6	\$7	\$0	\$18	\$18
Annual Cost per Capita	\$31,216	\$32,592	\$33,776	\$36,416	\$40,767	\$39,502	\$43,163
Overtime in staff days	10,171	11,771	8,905	9,043	N/A	N/A	N/A
Overtime staff days per position	18	21	16	16	N/A	N/A	N/A
Sick leave used in staff days (by CY)	8,397	8,162	8,288	8,032	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.8	14.5	14.7	14.3	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	3.93	6.59	5.50	4.65	4.97		
Offender on offender homicides	0	0	1	0	0		
Offender suicides	0	0	1	1	0		
Offender on staff assaults rate per 100 ADP (total)	0.86	1.22	0.81	1.30	1.03		
Rate of contraband finds per 100 K9 scans	0.06	0.07	0.15	0.08	0.29		
Percent of urine samples testing positive	0.2%	0.4%	0.2%	0.7%	2.6%		
Number of inmates employed by MCE	220	277	274	297	280		
MCE Revenues	\$18,294,480	\$18,457,388	\$17,915,961	\$19,081,906	\$18,687,053		

MARYLAND CORRECTIONAL TRAINING CENTER

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

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	2,826	2,730	2,497	2,479	2,470	2,570	2,550
Average Daily Population (ADP)	2,826	2,730	2,497	2,479	2,470	2,570	2,550
Authorized Positions	612.00	608.50	607.50	604.50	603.50	595.50	595.50
Custodial Positions	478	478	478	477	477	475	475
Number of Contractual Positions	1.45	1.60	1.94	1.35	0.83	1.74	1.74

Budget Summary

General Administration	\$2,488,458	\$2,218,816	\$2,076,360	\$2,274,324	\$2,375,995	\$2,313,959	\$2,413,540
Custodial Care	\$36,020,325	\$37,339,264	\$37,260,156	\$36,255,603	\$37,788,044	\$37,772,303	\$39,811,488
Dietary Services	\$4,924,638	\$5,240,541	\$5,169,065	\$5,264,377	\$5,585,669	\$5,949,099	\$6,034,967
Plant Operations and Maintenance	\$5,611,841	\$6,051,740	\$5,953,963	\$6,600,100	\$5,468,537	\$3,802,243	\$3,867,876
Clinical and Hospital Services	\$17,397,226	\$15,980,689	\$16,562,431	\$17,033,575	\$16,866,072	\$19,392,561	\$19,572,734
Classification, Recreational, and Religious Services	\$4,100,664	\$4,144,057	\$3,926,542	\$3,642,155	\$3,917,427	\$3,630,588	\$3,795,882
Substance Abuse/Therapy	\$750,496	\$783,431	\$760,840	\$617,608	\$544,160	\$821,881	\$982,817
Total	\$71,293,648	\$71,758,538	\$71,709,357	\$71,687,742	\$72,545,904	\$73,682,634	\$76,479,304

Expenditures per Capita

Ratio of ADP to each position	4.62	4.49	4.11	4.10	4.09	4.32	4.28
Ratio of ADP to each custodial position	5.91	5.71	5.22	5.20	5.18	5.41	5.37
Ratio of ADP to each support position	21.09	20.92	19.28	19.44	19.53	21.33	21.16

General Administration per offender	\$881	\$813	\$832	\$917	\$962	\$900	\$946
Custodial Care per offender	\$12,746	\$13,677	\$14,922	\$14,625	\$15,299	\$14,697	\$15,612
Dietary Services per offender	\$1,743	\$1,920	\$2,070	\$2,124	\$2,261	\$2,315	\$2,367
Plant Operations and Maintenance per offender	\$1,986	\$2,217	\$2,384	\$2,662	\$2,214	\$1,479	\$1,517
Clinical and Hospital Services per offender	\$6,156	\$5,854	\$6,633	\$6,871	\$6,828	\$7,546	\$7,676
Classification, Recreational and Religious Services per offender	\$1,451	\$1,518	\$1,573	\$1,469	\$1,586	\$1,413	\$1,489
Substance Abuse/Other Therapy per offender	\$266	\$287	\$305	\$249	\$220	\$320	\$385
Annual Cost per Capita	\$25,228	\$26,285	\$28,718	\$28,918	\$29,371	\$28,670	\$29,992

Overtime in staff days	7,029	6,857	5,472	5,412	N/A	N/A	N/A
Overtime staff days per position	11	11	9	9	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,592	7,964	7,615	6,938	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.4	13.1	12.5	11.5	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.17	3.66	2.76	2.98	3.38		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	0	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	0.28	0.59	0.40	0.61	0.56		
Rate of contraband finds per 100 K9 scans	0.09	0.29	0.08	0.22	0.37		
Percent of urine samples testing positive	0.1%	0.3%	0.7%	1.7%	3.8%		
Number of inmates employed by MCE	114	147	116	138	156		
MCE Revenues	N/A	N/A	N/A	N/A	\$4,666,680		

ROXBURY CORRECTIONAL INSTITUTION

Year Built 1983
Security level medium

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	1,730	1,701	1,677	1,686	1,720	1,745	1,745
Average Daily Population (ADP)	1,730	1,701	1,677	1,686	1,720	1,745	1,745
Authorized Positions	446.50	418.50	418.50	416.50	420.50	412.50	412.50
Custodial Positions	330	330	330	330	334	328	328
Number of Contractual Positions	2.68	1.54	1.50	1.57	1.44	1.29	1.29

Budget Summary

General Administration	\$3,260,914	\$1,612,958	\$1,603,489	\$1,490,881	\$1,652,838	\$1,941,371	\$1,911,447
Custodial Care	\$25,163,320	\$26,252,183	\$27,134,212	\$26,252,499	27,913,320	26,830,756	28,414,953
Dietary Services	\$3,580,955	\$3,849,949	\$3,753,837	\$3,815,341	4,101,711	4,350,273	4,183,152
Plant Operations and Maintenance	\$3,490,550	\$3,370,113	\$3,760,305	\$4,252,759	\$3,692,821	\$3,488,110	\$3,780,851
Clinical and Hospital Services	\$11,195,557	\$10,446,019	\$11,443,487	\$11,564,856	\$12,382,815	\$13,220,823	\$13,603,367
Classification, Recreational, and Religious Services	\$1,889,773	\$2,086,246	\$2,195,113	\$2,251,954	\$2,460,595	\$2,502,728	\$2,612,781
Substance Abuse/Therapy	\$21,361	\$61,621	\$87,990	\$48,662	\$62,662	\$105,661	\$109,227
Total	\$48,602,430	\$47,679,089	\$49,978,433	\$49,676,952	\$52,266,762	\$52,439,722	\$54,615,778

Expenditures per Capita

Ratio of ADP to each position	3.87	4.06	4.01	4.05	4.09	4.23	4.23
Ratio of ADP to each custodial position	5.24	5.15	5.08	5.11	5.15	5.32	5.32
Ratio of ADP to each support position	14.85	19.22	18.95	19.49	19.88	20.65	20.65
General Administration per offender	\$1,885	\$948	\$956	\$884	\$961	\$1,113	\$1,095
Custodial Care per offender	\$14,545	\$15,433	\$16,180	\$15,571	\$16,229	\$15,376	\$16,284
Dietary Services per offender	\$2,070	\$2,263	\$2,238	\$2,263	\$2,385	\$2,493	\$2,397
Plant Operations and Maintenance per offender	\$2,018	\$1,981	\$2,242	\$2,522	\$2,147	\$1,999	\$2,167
Clinical and Hospital Services per offender	\$6,471	\$6,141	\$6,824	\$6,859	\$7,199	\$7,576	\$7,796
Classification, Recreational and Religious Services per offender	\$1,092	\$1,226	\$1,309	\$1,336	\$1,431	\$1,434	\$1,497
Substance Abuse/Other Therapy per offender	\$12	\$36	\$52	\$29	\$36	\$61	\$63
Annual Cost per Capita	\$28,094	\$28,030	\$29,802	\$29,464	\$30,388	\$30,051	\$31,298
Overtime in staff days	4,652	5,371	7,431	6,969	N/A	N/A	N/A
Overtime staff days per position	10	13	18	17	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,828	5,432	5,864	5,656	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.1	13.0	14.0	13.6	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.57	4.58	4.66	5.04	4.09		
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)	1.10	0.94	0.72	0.65	1.05		
Rate of contraband finds per 100 K9 scans	0.24	0.24	0.29	0.12	0.19		
Percent of urine samples testing positive	1.1%	0.0%	0.7%	0.6%	3.0%		
Number of inmates employed by MCE	116	140	135	148	146		
MCE Revenues	\$5,382,151	\$7,506,424	\$5,807,887	\$5,968,128	\$2,448,129		

WESTERN CORRECTIONAL INSTITUTION

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

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	1,691	1,678	1,653	1,602	1,593	1,625	1,610
Average Daily Population (ADP)	1,691	1,678	1,653	1,602	1,593	1,625	1,610
Authorized Positions	508.50	469.50	469.50	465.50	468.5	461.5	461.5
Custodial Positions	368	353	353	353	356.00	350.00	350.00
Number of Contractual Positions		0.43	0.59	0.72	0.15	0.00	0.00

Budget Summary

General Administration	\$3,207,431	\$2,198,717	\$2,395,062	\$2,416,628	\$2,344,929	\$2,377,062	\$2,895,630
Custodial Care	\$28,978,347	\$29,672,929	\$30,437,930	\$30,304,044	\$31,194,240	\$30,444,519	\$32,093,393
Dietary Services	\$3,620,275	\$4,013,952	\$4,019,693	\$4,116,998	\$4,233,447	\$4,501,859	\$4,423,667
Plant Operations and Maintenance	\$4,445,587	\$4,265,397	\$4,430,380	\$4,440,433	\$4,790,380	\$4,710,425	\$4,726,816
Clinical and Hospital Services	\$11,398,035	\$11,688,836	\$11,487,423	\$11,780,308	\$12,213,234	\$12,150,160	\$12,544,344
Classification, Recreational, and Religious Services	\$2,415,891	\$2,534,046	\$2,611,533	\$2,529,953	\$2,714,275	\$2,731,852	\$2,830,194
Substance Abuse/Therapy	\$62,800	\$67,005	\$62,063	\$47,392	\$0	\$57,735	\$60,526
Total	\$54,128,366	\$54,440,882	\$55,444,084	\$55,635,756	\$57,490,505	\$56,973,612	\$59,574,570

Expenditures per Capita

Ratio of ADP to each position	3.33	3.57	3.52	3.44	3.40	3.52	3.49
Ratio of ADP to each custodial position	4.60	4.75	4.68	4.54	4.47	4.64	4.60
Ratio of ADP to each support position	12.04	14.40	14.19	14.24	14.16	14.57	14.44
General Administration per offender	\$1,897	\$1,310	\$1,449	\$1,509	\$1,472	\$1,463	\$1,799
Custodial Care per offender	\$17,137	\$17,684	\$18,414	\$18,916	\$19,582	\$18,735	\$19,934
Dietary Services per offender	\$2,141	\$2,392	\$2,432	\$2,570	\$2,658	\$2,770	\$2,748
Plant Operations and Maintenance per offender	\$2,629	\$2,542	\$2,680	\$2,772	\$3,007	\$2,899	\$2,936
Clinical and Hospital Services per offender	\$6,740	\$6,966	\$6,949	\$7,354	\$7,667	\$7,477	\$7,792
Classification, Recreational and Religious Services per offender	\$1,429	\$1,510	\$1,580	\$1,579	\$1,704	\$1,681	\$1,758
Substance Abuse/Other Therapy per offender	\$37	\$40	\$38	\$30	\$0	\$36	\$38
Annual Cost per Capita	\$32,010	\$32,444	\$33,541	\$34,729	\$36,089	\$35,061	\$37,003
Overtime in staff days	4,981	7,618	8,992	10,507	N/A	N/A	N/A
Overtime staff days per position	10	16	19	23	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,611	6,849	6,866	6,915	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.0	14.6	14.6	14.9	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.79	6.61	4.48	6.00	2.82
Offender on offender homicides	2	1	1	1	1
Offender suicides	0	0	0	1	0
Offender on staff assaults rate per 100 ADP (total)	0.41	0.77	0.73	1.25	0.61
Rate of contraband finds per 100 K9 scans	0.03	0.00	0.59	0.49	0.43
Percent of urine samples testing positive	1.2%	1.2%	0.7%	1.1%	3.2%
Number of inmates employed by MCE	43	45	47	46	44
MCE Revenues	N/A	N/A	N/A	N/A	\$24,525,366

NORTH BRANCH CORRECTIONAL INSTITUTION

Year Built 2007
 Security level maximum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	1,463	1,461	1,424	1,386	1,339	1,310	1,310
Average Daily Population (ADP)	1,463	1,461	1,424	1,386	1,339	1,310	1,310
Authorized Positions	555.00	548.00	548.00	547.00	594.0	572.0	572.0
Custodial Positions	443	444	444	444	492	470	470

Budget Summary

General Administration	\$1,625,587	\$1,747,919	\$2,467,608	\$2,256,244	\$2,259,899	\$2,333,223	\$2,380,532
Custodial Care	\$30,618,498	\$32,088,666	\$33,065,167	\$34,197,400	\$36,281,065	\$36,604,050	\$38,994,044
Dietary Services	\$3,408,584	\$3,717,173	\$3,686,166	\$3,949,728	\$3,989,340	\$4,222,491	\$4,378,063
Plant Operations and Maintenance	\$3,436,725	\$3,356,625	\$3,534,680	\$3,911,323	\$3,877,006	\$4,119,533	\$3,805,431
Clinical and Hospital Services	\$9,553,237	\$9,223,361	\$9,677,339	\$9,569,045	\$9,825,136	\$10,262,395	\$10,251,256
Classification, Recreational, and Religious Services	\$1,970,584	\$2,102,867	\$2,161,710	\$2,229,174	\$2,437,271	\$2,516,406	\$2,594,854
Total	\$50,613,215	\$52,236,611	\$54,592,670	\$56,112,914	\$58,669,717	\$60,058,098	\$62,404,180

Expenditures per Capita

Ratio of ADP to each position	2.64	2.67	2.60	2.53	2.25	2.29	2.29
Ratio of ADP to each custodial position	3.30	3.29	3.21	3.12	2.72	2.79	2.79
Ratio of ADP to each support position	13.06	14.05	13.69	13.46	13.13	12.84	12.84
General Administration per offender	\$1,111	\$1,196	\$1,733	\$1,628	\$1,688	\$1,781	\$1,817
Custodial Care per offender	\$20,929	\$21,963	\$23,220	\$24,673	\$27,096	\$27,942	\$29,766
Dietary Services per offender	\$2,330	\$2,544	\$2,589	\$2,850	\$2,979	\$3,223	\$3,342
Plant Operations and Maintenance per offender	\$2,349	\$2,297	\$2,482	\$2,822	\$2,895	\$3,145	\$2,905
Clinical and Hospital Services per offender	\$6,530	\$6,313	\$6,796	\$6,904	\$7,338	\$7,834	\$7,825
Classification, Recreational and Religious Services per offender	\$1,347	\$1,439	\$1,518	\$1,608	\$1,820	\$1,921	\$1,981
Annual Cost per Capita	\$34,595	\$35,754	\$38,338	\$40,486	\$43,816	\$45,846	\$47,637
Overtime in staff days	2,321	2,887	3,113	12,668	N/A	N/A	N/A
Overtime staff days per position	4	5	6	23	N/A	N/A	N/A
Sick leave used in staff days (by CY)	7,043	7,102	7,662	7,392	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.7	13.0	14.0	13.5	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.85	5.75	4.14	2.02	4.17		
Offender on offender homicides	0	1	3	0	0		
Offender suicides	1	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	3.21	3.15	3.30	2.02	1.44		
Rate of contraband finds per 100 K9 scans	0.05	0.00	0.09	0.00	0.80		
Percent of urine samples testing positive	0.7%	0.7%	0.4%	0.1%	0.6%		
Number of inmates employed by MCE	10	23	32	0	0		
MCE Revenues	\$0	\$0	\$57,652	\$33,865	\$0		

JESSUP CORRECTIONAL INSTITUTION

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

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	1,698	1,715	1,736	1,745	1,767	1,775	1,735
Average Daily Population (ADP)	1,698	1,715	1,736	1,745	1,767	1,775	1,735
Authorized Positions	583.00	579.00	578.00	579.00	581.0	578.0	578.0
Custodial Positions	468	478	478	477	484	479	479
Number of Contractual Positions		0.38	1.73	1.64	2.40	1.72	1.72

Budget Summary

General Administration	\$4,409,829	\$3,836,229	\$3,583,925	\$3,771,541	\$3,487,232	\$4,336,583	\$3,959,337
Custodial Care	\$34,623,683	\$37,200,023	\$37,515,811	\$38,650,554	\$39,207,798	\$39,870,836	\$42,480,175
Dietary Services	\$3,943,848	\$3,879,877	\$4,332,176	\$4,793,041	\$5,376,935	\$4,509,543	\$5,248,899
Plant Operations and Maintenance	\$5,766,129	\$6,682,424	\$6,680,535	\$8,199,516	\$7,493,579	\$7,273,605	\$6,931,749
Clinical and Hospital Services	\$11,482,803	\$11,039,852	\$11,981,523	\$12,240,842	\$13,006,457	\$13,400,159	\$13,330,112
Classification, Recreational, and Religious Services	\$1,766,803	\$1,821,190	\$1,796,951	\$1,992,953	\$2,091,884	\$2,395,405	\$2,460,632
Total	\$61,993,095	\$64,459,595	\$65,890,921	\$69,648,447	\$70,663,885	\$71,786,131	\$74,410,904

Expenditures per Capita

Ratio of ADP to each position	2.91	2.96	3.00	3.01	3.04	3.07	3.00
Ratio of ADP to each custodial position	3.63	3.59	3.63	3.66	3.65	3.71	3.62
Ratio of ADP to each support position	14.77	16.98	17.36	17.11	18.22	17.93	17.53
General Administration per offender	\$2,597	\$2,237	\$2,064	\$2,161	\$1,974	\$2,443	\$2,282
Custodial Care per offender	\$20,391	\$21,691	\$21,610	\$22,149	\$22,189	\$22,462	\$24,484
Dietary Services per offender	\$2,323	\$2,262	\$2,495	\$2,747	\$3,043	\$2,541	\$3,025
Plant Operations and Maintenance per offender	\$3,396	\$3,896	\$3,848	\$4,699	\$4,241	\$4,098	\$3,995
Clinical and Hospital Services per offender	\$6,763	\$6,437	\$6,902	\$7,015	\$7,361	\$7,549	\$7,683
Classification, Recreational and Religious Services per offender	\$1,041	\$1,062	\$1,035	\$1,142	\$1,184	\$1,350	\$1,418
Annual Cost per Capita	\$36,509	\$37,586	\$37,956	\$39,913	\$39,991	\$40,443	\$42,888
Overtime in staff days	13,749	19,604	19,555	23,898	N/A	N/A	N/A
Overtime staff days per position	24	34	34	41	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,675	7,431	7,733	7,667	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	11.4	12.8	13.4	13.2	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	3.53	2.33	2.47	1.61	2.46		
Offender on offender homicides	0	1	0	0	0		
Offender suicides	1	1	0	1	0		
Offender on staff assaults rate per 100 ADP (total)	2.53	3.32	3.46	1.38	1.81		
Rate of contraband finds per 100 K9 scans	0.28	0.38	0.40	0.47	1.00		
Percent of urine samples testing positive	2.5%	2.6%	2.5%	4.3%	5.7%		
Number of inmates employed by MCE	486	519	518	506	516		
MCE Revenues	\$12,439,377	\$12,547,669	\$14,210,787	\$12,952,785	\$11,332,939		

MARYLAND CORRECTIONAL INSTITUTION - JESSUP

Year Built 1981
Security level medium

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	1,039	1,042	1,044	1,032	1,044	1,035	1,035
Average Daily Population (ADP)	1,039	1,042	1,044	1,032	1,044	1,035	1,035
Authorized Positions	343.00	334.00	333.00	331.00	326.0	325.0	325.0
Custodial Positions	267	267	267	267	268	263	263
Number of Contractual Positions			0.46	0.81	0.87	0.83	0.83

Budget Summary

General Administration	\$1,928,095	\$2,182,906	\$2,488,355	\$2,387,191	\$2,557,782	\$2,168,134	\$1,960,224
Custodial Care	\$20,702,611	\$21,877,713	\$21,772,692	\$21,893,894	\$22,631,847	\$22,376,182	\$23,704,522
Dietary Services	\$2,622,322	\$2,813,371	\$2,709,948	\$2,864,325	\$2,789,973	\$3,317,501	\$2,782,656
Plant Operations and Maintenance	\$3,909,049	\$3,866,114	\$3,093,946	\$3,469,855	\$3,642,173	\$3,472,660	\$3,299,233
Clinical and Hospital Services	\$5,987,867	\$6,521,004	\$6,897,124	\$7,121,798	\$7,635,854	\$7,586,757	\$7,848,523
Classification, Recreational, and Religious Services	\$2,125,931	\$2,109,668	\$1,772,846	\$1,816,692	\$1,941,635	\$2,031,647	\$2,075,291
Substance Abuse/Therapy	\$122,154	\$135,339	\$103,595	\$40,179	\$70,319	\$132,986	\$137,551
Total	\$37,398,029	\$39,506,115	\$38,838,506	\$39,593,934	\$41,269,583	\$41,085,867	\$41,808,000

Expenditures per Capita

Ratio of ADP to each position	3.03	3.12	3.14	3.12	3.20	3.18	3.18
Ratio of ADP to each custodial position	3.89	3.90	3.91	3.87	3.90	3.94	3.94
Ratio of ADP to each support position	13.67	15.55	15.82	16.13	18.00	16.69	16.69
General Administration per offender	\$1,856	\$2,095	\$2,383	\$2,313	\$2,450	\$2,095	\$1,894
Custodial Care per offender	\$19,926	\$20,996	\$20,855	\$21,215	\$21,678	\$21,619	\$22,903
Dietary Services per offender	\$2,524	\$2,700	\$2,596	\$2,776	\$2,672	\$3,205	\$2,689
Plant Operations and Maintenance per offender	\$3,762	\$3,710	\$2,964	\$3,362	\$3,489	\$3,355	\$3,188
Clinical and Hospital Services per offender	\$5,763	\$6,258	\$6,606	\$6,901	\$7,314	\$7,330	\$7,583
Classification, Recreational and Religious Services per offender	\$2,046	\$2,025	\$1,698	\$1,760	\$1,860	\$1,963	\$2,005
Substance Abuse/Other Therapy per offender	\$118	\$130	\$99	\$39	\$67	\$128	\$133
Annual Cost per Capita	\$35,994	\$37,914	\$37,202	\$38,366	\$39,530	\$39,696	\$40,394
Overtime in staff days	7,356	10,234	8,628	9,284	N/A	N/A	N/A
Overtime staff days per position	21	31	26	28	N/A	N/A	N/A
Sick leave used in staff days (by CY)	4,848	3,806	4,284	4,401	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.1	11.4	12.9	13.3	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	2.60	3.84	3.06	2.61	2.12		
Offender on offender homicides	0	0	1	0	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	1.93	1.15	1.25	1.55	1.06		
Rate of contraband finds per 100 K9 scans	1.43	0.59	0.37	0.18	0.58		
Percent of urine samples testing positive	2.2%	2.7%	1.6%	1.8%	8.9%		
Number of inmates employed by MCE	169	184	187	211	210		
MCE Revenues	\$4,608,971	\$4,584,765	\$4,237,605	\$4,093,244	\$4,161,865		

MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

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

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	858	828	757	802	812	810	810
Average Daily Population (ADP)	858	828	757	802	812	810	810
Authorized Positions	343.00	364.00	363.00	359.00	361.5	360.5	360.5
Custodial Positions	279	279	279	279	281	276	276
Number of Contractual Positions		7.14	7.30	6.93	5.47	4.20	4.20

Budget Summary

General Administration	\$1,928,095	\$1,958,241	\$2,492,006	\$2,437,865	\$2,356,965	\$2,461,032	\$2,278,246
Custodial Care	\$20,702,611	\$20,236,557	\$20,188,409	\$20,221,128	\$20,533,446	\$21,425,635	\$22,590,128
Dietary Services	\$2,622,322	\$2,652,759	\$2,485,066	\$2,521,053	\$2,813,660	\$2,839,374	\$2,928,538
Plant Operations and Maintenance	\$3,909,049	\$2,815,495	\$2,737,112	\$2,576,277	\$2,303,131	\$2,551,235	\$2,429,934
Clinical and Hospital Services	\$5,987,867	\$5,412,628	\$5,856,543	\$6,209,655	\$6,358,285	\$6,096,068	\$6,398,177
Classification, Recreational, and Religious Services	\$2,125,931	\$2,426,159	\$2,308,108	\$2,152,149	\$2,334,261	\$2,582,168	\$2,641,420
Substance Abuse/Therapy	\$122,154	\$608,151	\$589,602	\$585,170	\$304,109	\$790,426	\$797,665
Total	\$37,398,029	\$36,109,990	\$36,656,846	\$36,703,297	\$37,003,857	\$38,745,938	\$40,064,108

Expenditures per Capita

Ratio of ADP to each position	2.50	2.27	2.09	2.23	2.25	2.25	2.25
Ratio of ADP to each custodial position	3.08	2.97	2.71	2.87	2.89	2.93	2.93
Ratio of ADP to each support position	13.41	9.74	9.01	10.03	10.09	9.59	9.59
General Administration per offender	\$2,247	\$2,365	\$3,292	\$3,040	\$2,903	\$3,038	\$2,813
Custodial Care per offender	\$24,129	\$24,440	\$26,669	\$25,213	\$25,287	\$26,451	\$27,889
Dietary Services per offender	\$3,056	\$3,204	\$3,283	\$3,143	\$3,465	\$3,505	\$3,615
Plant Operations and Maintenance per offender	\$4,556	\$3,400	\$3,616	\$3,212	\$2,836	\$3,150	\$3,000
Clinical and Hospital Services per offender	\$6,979	\$6,537	\$7,737	\$7,743	\$7,830	\$7,526	\$7,899
Classification, Recreational and Religious Services per offender	\$2,478	\$2,930	\$3,049	\$2,683	\$2,875	\$3,188	\$3,261
Substance Abuse/Other Therapy per offender	\$142	\$734	\$779	\$730	\$375	\$976	\$985
Annual Cost per Capita	\$43,587	\$43,611	\$48,424	\$45,765	\$45,571	\$47,834	\$49,462
Overtime in staff days	3,895	3,843	3,158	3,315	N/A	N/A	N/A
Overtime staff days per position	11	11	9	9	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,122	4,458	4,790	4,183	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.9	12.2	13.2	11.7	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.54	6.16	5.28	3.24	2.48		
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)	2.33	3.14	2.38	1.00	1.37		
Rate of contraband finds per 100 K9 scans	0.15	0.02	0.13	0.08	0.25		
Percent of urine samples testing positive	0.5%	0.0%	0.8%	2.1%	2.7%		
Number of inmates employed by MCE	263	263	262	257	251		
MCE Revenues	\$4,127,174	\$4,358,704	\$3,966,744	\$4,372,767	\$3,561,012		

BROCKBRIDGE CORRECTIONAL FACILITY

Year Built 1966
Security level minimum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	623	635	392	447	420	620	600
Average Daily Population (ADP)	623	635	392	447	420	620	600
Authorized Positions	209.00	219.00	219.00	214.00	200.00	200.00	200.00
Custodial Positions	162	161	161	162	150	149	149
Number of Contractual Positions	0.85	0.94	4.90	5.11	3.92	3.40	3.40

Budget Summary

General Administration	\$727,007	\$2,777,950	\$2,653,394	\$2,879,308	\$2,829,522	\$2,684,586	\$2,502,419
Custodial Care	\$12,471,266	\$12,746,751	\$12,712,202	\$12,627,023	\$11,653,039	\$12,192,971	\$12,878,374
Dietary Services	\$1,876,061	\$1,924,379	\$1,731,735	\$1,807,528	\$1,082,642	\$1,310,753	\$1,456,277
Plant Operations and Maintenance	\$1,229,839	\$1,316,052	\$1,701,155	\$1,515,357	\$1,438,631	\$2,069,876	\$1,984,769
Clinical and Hospital Services	\$3,848,648	\$4,351,866	\$2,783,569	\$3,280,536	\$3,230,714	\$4,512,208	\$4,768,468
Classification, Recreational, and Religious Services	\$1,015,141	\$1,273,146	\$1,258,638	\$1,164,160	\$1,248,951	\$1,302,003	\$1,329,721
Substance Abuse/Therapy	\$0	\$38,920	\$28,139	\$54,955	\$60,504	\$71,129	\$73,168
Total	\$21,167,962	\$24,429,064	\$22,868,832	\$23,328,867	\$21,544,003	\$24,143,526	\$24,993,196

Expenditures per Capita

Ratio of ADP to each position	2.98	2.90	1.79	2.09	2.10	3.10	3.00
Ratio of ADP to each custodial position	3.85	3.94	2.43	2.76	2.80	4.16	4.03
Ratio of ADP to each support position	13.26	10.95	6.76	8.60	8.40	12.16	11.76
General Administration per offender	\$1,167	\$4,375	\$6,769	\$6,441	\$6,737	\$4,330	\$4,171
Custodial Care per offender	\$20,018	\$20,074	\$32,429	\$28,248	\$27,745	\$19,666	\$21,464
Dietary Services per offender	\$3,011	\$3,031	\$4,418	\$4,044	\$2,578	\$2,114	\$2,427
Plant Operations and Maintenance per offender	\$1,974	\$2,073	\$4,340	\$3,390	\$3,425	\$3,339	\$3,308
Clinical and Hospital Services per offender	\$6,178	\$6,853	\$7,101	\$7,339	\$7,692	\$7,278	\$7,947
Classification, Recreational and Religious Services per offender	\$1,629	\$2,005	\$3,211	\$2,604	\$2,974	\$2,100	\$2,216
Substance Abuse/Other Therapy per offender	\$0	\$61	\$72	\$123	\$144	\$115	\$122
Annual Cost per Capita	\$33,977	\$38,471	\$58,339	\$52,190	\$51,295	\$38,941	\$41,655
Overtime in staff days	4,678	4,239	3,143	3,474	N/A	N/A	N/A
Overtime staff days per position	22	19	14	16	N/A	N/A	N/A
Sick leave used in staff days (by CY)	1,944	2,492	2,754	2,426	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	9.3	11.4	12.6	11.3	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	6.42	7.55	9.44	5.82	6.70		
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)	2.25	3.31	3.06	0.89	0.23		
Rate of contraband finds per 100 K9 scans	1.71	0.67	1.15	0.73	1.91		
Percent of urine samples testing positive	6.0%	3.3%	2.1%	2.2%	7.1%		

JESSUP PRE-RELEASE UNIT - CLOSED

Year Built 1976
 Security level minimum/pre-release

	2011 Act.	2012 Act.	2013 Act.	2014 Act.
Operating Capacity	588	579	509	232
Average Daily Population (ADP)	588	579	509	232
Authorized Positions	138.00	137.00	137.00	-
Custodial Positions	112	112	112	-
Number of Contractual Positions	0.90	0.58	1.70	-

Budget Summary

General Administration	\$448,232	\$437,156	\$422,429	\$174,486
Custodial Care	\$9,486,900	\$9,732,011	\$9,388,541	\$3,431,448
Dietary Services	\$885,421	\$915,709	\$842,531	\$236,879
Plant Operations and Maintenance	\$2,743,441	\$2,610,699	\$2,452,080	\$980,745
Clinical and Hospital Services	\$3,360,050	\$3,769,456	\$3,262,178	\$1,629,110
Classification, Recreational, and Religious Services	\$629,272	\$674,173	\$611,614	\$292,518
Total	\$17,553,316	\$18,139,204	\$16,979,373	\$6,745,186

Expenditures per Capita

Ratio of ADP to each position	4.26	4.23	3.72	N/A
Ratio of ADP to each custodial position	5.25	5.17	4.54	N/A
Ratio of ADP to each support position	22.62	23.16	20.36	N/A

General Administration per offender	\$762	\$755	\$830	\$752
Custodial Care per offender	\$16,134	\$16,808	\$18,445	\$14,791
Dietary Services per offender	\$1,506	\$1,582	\$1,655	\$1,021
Plant Operations and Maintenance per offender	\$4,666	\$4,509	\$4,817	\$4,227
Clinical and Hospital Services per offender	\$5,714	\$6,510	\$6,409	\$7,022
Classification, Recreational and Religious Services per offender	\$1,070	\$1,164	\$1,202	\$1,261
Annual Cost per Capita	\$29,853	\$31,329	\$33,358	\$29,074

Overtime in staff days	4,820	4,979	4,115	2,012
Overtime staff days per position	35	36	30	N/A
Sick leave used in staff days (by CY)	1,584	1,575	1,436	N/A
Sick leave staff days used per position (by CY)	11.5	11.5	10.5	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.42	5.70	4.52	1.17
Offender on offender homicides	0	0	0	0
Offender suicides	0	0	0	0
Offender on staff assaults rate per 100 ADP (total)	3.23	3.45	5.70	0.23
Rate of contraband finds per 100 K9 scans	0.87	1.13	3.07	1.66
Percent of urine samples testing positive	6.0%	0.5%	1.1%	0.0%

Number of inmates employed by MCE	28	36	33	-
MCE Revenues	N/A	N/A	N/A	-

SOUTHERN MARYLAND PRE-RELEASE UNIT

Year Built 1962
Security level pre-release

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	175	169	166	169	165	170	170
Average Daily Population (ADP)	175	169	166	169	165	170	170
Authorized Positions	46.00	46.00	46.00	46.00	46.00	46.00	46.00
Custodial Positions	33	33	33	33	33	33	33
Number of Contractual Positions	0.38	0.41	1.21	1.17	1.15	1.38	1.38

Budget Summary

General Administration	\$360,153	\$381,746	\$422,167	\$403,142	\$422,531	\$353,072	\$373,790
Custodial Care	\$2,433,125	\$2,471,758	\$2,468,165	\$2,442,357	\$2,613,098	\$2,561,663	\$2,719,447
Dietary Services	\$537,969	\$537,011	\$534,235	\$562,706	\$524,099	\$563,865	\$576,848
Plant Operations and Maintenance	\$385,708	\$362,823	\$401,327	\$460,865	\$366,435	\$630,060	\$514,843
Clinical and Hospital Services	\$876,306	\$1,060,728	\$995,711	\$1,080,900	\$1,029,187	\$1,226,890	\$1,298,203
Classification, Recreational, and Religious Services	\$310,004	\$339,847	\$270,827	\$234,500	\$202,926	\$312,292	\$327,407
Total	\$4,903,265	\$5,153,913	\$5,092,432	\$5,184,470	\$5,158,276	\$5,647,842	\$5,810,538

Expenditures per Capita

Ratio of ADP to each position	3.80	3.67	3.61	3.67	3.59	3.70	3.70
Ratio of ADP to each custodial position	5.30	5.12	5.03	5.12	5.00	5.15	5.15
Ratio of ADP to each support position	13.46	13.00	12.77	13.00	12.69	13.08	13.08
General Administration per offender	\$2,058	\$2,259	\$2,543	\$2,385	\$2,561	\$2,077	\$2,199
Custodial Care per offender	\$13,904	\$14,626	\$14,868	\$14,452	\$15,837	\$15,069	\$15,997
Dietary Services per offender	\$3,074	\$3,178	\$3,218	\$3,330	\$3,176	\$3,317	\$3,393
Plant Operations and Maintenance per offender	\$2,204	\$2,147	\$2,418	\$2,727	\$2,221	\$3,706	\$3,028
Clinical and Hospital Services per offender	\$5,007	\$6,276	\$5,998	\$6,396	\$6,237	\$7,217	\$7,636
Classification, Recreational and Religious Services per offender	\$1,771	\$2,011	\$1,631	\$1,388	\$1,230	\$1,837	\$1,926
Annual Cost per Capita	\$28,019	\$30,497	\$30,677	\$30,677	\$31,262	\$33,223	\$34,180
Overtime in staff days	323	375	454	393	N/A	N/A	N/A
Overtime staff days per position	7	8	10	9	N/A	N/A	N/A
Sick leave used in staff days (by CY)	538	456	340	453	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	11.7	9.9	7.4	9.8	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	2.29	4.73	0.60	0.00	0.60		
Offender on offender homicides	0	0	0	1	0		
Offender suicides	0	0	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	0.00	0.59	0.60	0.00	0.60		
Rate of contraband finds per 100 K9 scans	1.66	0.23	2.96	1.55	1.5		

EASTERN PRE-RELEASE UNIT

Year Built 1964
 Security level pre-release
 Average Length of Stay (months) 25

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	176	170	160	172	170	170	170
Average Daily Population (ADP)	176	170	160	172	170	170	170
Authorized Positions	47.00	47.00	48.00	48.00	48.00	48.00	48.00
Custodial Positions	35	36	36	35	35	35	35
Number of Contractual Positions	0.92	0.96	0.88	0.83	0.85	0.87	0.87

Budget Summary

General Administration	\$280,839	\$222,799	\$228,947	\$239,677	\$241,906	\$343,110	\$358,832
Custodial Care	\$2,545,863	\$2,724,623	\$2,818,154	\$2,826,320	\$2,866,588	\$2,784,036	\$2,953,813
Dietary Services	\$370,741	\$478,299	\$530,611	\$497,019	\$503,870	\$544,277	\$558,248
Plant Operations and Maintenance	\$482,082	\$472,531	\$508,284	\$505,121	\$554,240	\$574,061	\$475,000
Clinical and Hospital Services	\$975,554	\$931,609	\$1,033,155	\$1,176,095	\$1,213,658	\$1,217,890	\$1,300,203
Classification, Recreational, and Religious Services	\$305,199	\$322,316	\$316,225	\$315,304	\$299,305	\$334,098	\$346,649
Total	\$4,960,278	\$5,152,177	\$5,435,376	\$5,559,536	\$5,679,567	\$5,797,472	\$5,992,745

Expenditures per Capita

Ratio of ADP to each position	3.74	3.62	3.33	3.58	3.54	3.54	3.54
Ratio of ADP to each custodial position	5.03	4.72	4.44	4.91	4.86	4.86	4.86
Ratio of ADP to each support position	14.67	15.45	13.33	13.23	13.08	13.08	13.08
General Administration per offender	\$1,596	\$1,311	\$1,431	\$1,393	\$1,423	\$2,018	\$2,111
Custodial Care per offender	\$14,465	\$16,027	\$17,613	\$16,432	\$16,862	\$16,377	\$17,375
Dietary Services per offender	\$2,106	\$2,814	\$3,316	\$2,890	\$2,964	\$3,202	\$3,284
Plant Operations and Maintenance per offender	\$2,739	\$2,780	\$3,177	\$2,937	\$3,260	\$3,377	\$2,794
Clinical and Hospital Services per offender	\$5,543	\$5,480	\$6,457	\$6,838	\$7,139	\$7,164	\$7,648
Classification, Recreational and Religious Services per offender	\$1,734	\$1,896	\$1,976	\$1,833	\$1,761	\$1,965	\$2,039
Annual Cost per Capita	\$28,183	\$30,307	\$33,971	\$32,323	\$33,409	\$34,103	\$35,251
Overtime in staff days	413	343	340	382	N/A	N/A	N/A
Overtime staff days per position	9	7	7	8	N/A	N/A	N/A
Sick leave used in staff days (by CY)	779	373	733	637	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	16.6	7.9	15.3	13.3	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	2.27	5.30	1.25	1.16	1.16		
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)	0.57	2.35	1.88	0.00	0.00		
Rate of contraband finds per 100 K9 scans	50.00	1.15	2.07	4.29	1.61		

EASTERN CORRECTIONAL INSTITUTION

Year Built 1987
Security level Med/Admin

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	3,478	3,464	3,385	3,419	3,400	3,424	3,400
Average Daily Population (ADP)	3,478	3,464	3,385	3,419	3,400	3,424	3,400
Authorized Positions	887.00	858.00	856.00	856.00	856.00	854.00	854.00
Custodial Positions	656	659	659	659	664	654	654
Number of Contractual Positions	5.02	2.79	2.74	2.79	3.08	4.96	4.96

Budget Summary

General Administration	\$4,724,778	\$4,064,421	\$4,398,687	\$4,396,497	\$4,459,094	\$4,785,716	\$5,224,914
Custodial Care	\$50,340,082	\$53,394,759	\$54,256,998	\$53,413,002	\$55,727,487	\$54,722,191	\$57,552,849
Dietary Services	\$7,595,913	\$7,898,471	\$8,299,973	\$8,363,375	\$7,894,618	\$8,930,461	\$8,518,190
Plant Operations and Maintenance	\$12,145,198	\$11,736,099	\$11,392,602	\$11,978,747	\$13,594,629	\$12,686,072	\$12,860,210
Clinical and Hospital Services	\$22,362,102	\$21,309,659	\$22,148,148	\$23,122,608	\$23,752,956	\$25,055,067	\$25,508,057
Classification, Recreational, and Religious Services	\$4,684,166	\$4,674,450	\$4,857,015	\$4,797,946	\$5,012,735	\$5,146,917	\$5,323,835
Substance Abuse/Therapy	\$199,947	\$334,492	\$339,393	\$311,608	\$278,679	\$296,993	\$318,899
Total	\$102,052,186	\$103,412,351	\$105,692,816	\$106,383,783	\$110,720,198	\$111,623,417	\$115,306,954

Expenditures per Capita

Ratio of ADP to each position	3.92	4.04	3.95	3.99	3.97	4.01	3.98
Ratio of ADP to each custodial position	5.30	5.26	5.14	5.19	5.12	5.24	5.20
Ratio of ADP to each support position	15.06	17.41	17.18	17.36	17.71	17.12	17.00
General Administration per offender	\$1,358	\$1,173	\$1,299	\$1,286	\$1,311	\$1,398	\$1,537
Custodial Care per offender	\$14,474	\$15,414	\$16,029	\$15,622	\$16,390	\$15,982	\$16,927
Dietary Services per offender	\$2,184	\$2,280	\$2,452	\$2,446	\$2,322	\$2,608	\$2,505
Plant Operations and Maintenance per offender	\$3,492	\$3,388	\$3,366	\$3,504	\$3,998	\$3,705	\$3,782
Clinical and Hospital Services per offender	\$6,430	\$6,152	\$6,543	\$6,763	\$6,986	\$7,317	\$7,502
Classification, Recreational and Religious Services per offender	\$1,347	\$1,349	\$1,435	\$1,403	\$1,474	\$1,503	\$1,566
Substance Abuse/Other Therapy per offender	\$57	\$97	\$100	\$91	\$82	\$87	\$94
Annual Cost per Capita	\$29,342	\$29,853	\$31,224	\$31,115	\$32,565	\$32,600	\$33,914
Overtime in staff days	13,833	17,954	15,732	17,359	N/A	N/A	N/A
Overtime staff days per position	16	21	18	20	N/A	N/A	N/A
Sick leave used in staff days (by CY)	11,729	10,712	11,263	11,878	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.2	12.5	13.2	13.9	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	3.09	3.27	4.39	4.05	2.68		
Offender on offender assault rate per 100 ADP (total) - Annex	2.15	5.04	4.44	3.71	0.33		
Offender on offender assault rate per 100 ADP (total) - Poplar Hill Pre-Release Unit (PHPRU)	1.60	1.15	2.26	3.06	0.00		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	1	0	2	0		
Offender on staff assaults rate per 100 ADP (total)	0.74	0.63	1.24	1.01			
Offender on staff assaults rate per 100 ADP (total) - Annex	0.00	0.00	0.00	0.17	0.00		
Offender on staff assaults rate per 100 ADP (total) - PHPRU	0.00	0.00	0.00	0.61	0.00		
Rate of contraband finds per 100 K9 scans	0.05	0.10	0.63	0.99	0.28		
Rate of contraband finds per 100 K9 scans - Annex	0.44	1.14	0.00	0.28	0.14		
Rate of contraband finds per 100 K9 scans - PHPRU	0.96	1.02	2.10	4.50	2.64		
Percent of urine samples testing positive	0.7%	0.1%	0.3%	0.5%	2.6%		
Percent of urine samples testing positive - Annex	0.7%	0.0%	0.0%	0.5%	1.3%		

Number of inmates employed by MCE	234	246	247	249	251
Number of inmates employed by MCE - PHPRU	15	19	19	28	0
MCE Revenues	\$4,744,237	\$4,675,671	\$3,949,306	\$4,526,943	\$3,908,616

DORSEY RUN CORRECTIONAL FACILITY

Year Built 2013
 Security level minimum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	-	-	-	232	538	675	925
Average Daily Population (ADP)	-	-	-	232	538	675	925
Authorized Positions	-	-	-	135.00	264.0	264.0	264.0
Custodial Positions	-	-	-	112	123	242	242
Number of Contractual Positions	-	-	-	0.82	1.28	1.76	1.76

Budget Summary

General Administration	-	-	-	\$244,326	\$283,627	\$710,214	\$674,718
Custodial Care	-	-	-	\$6,189,962	\$10,642,041	\$13,773,071	\$19,913,031
Dietary Services	-	-	-	\$636,730	\$1,272,657	\$1,603,213	\$1,936,777
Plant Operations and Maintenance	-	-	-	\$1,544,818	\$2,419,524	\$2,968,360	\$2,821,832
Clinical and Hospital Services	-	-	-	\$1,773,632	\$3,934,203	\$5,384,611	\$6,943,163
Classification, Recreational, and Religious Services	-	-	-	\$305,656	\$562,306	\$525,030	\$609,555
Total	-	-	-	\$10,695,124	\$19,114,358	\$24,964,499	\$32,899,076

Expenditures per Capita

Ratio of ADP to each position	-	-	-	1.72	2.04	2.56	3.50
Ratio of ADP to each custodial position	-	-	-	2.07	4.37	2.79	3.82
Ratio of ADP to each support position	-	-	-	10.09	3.82	30.68	42.05
General Administration per offender	-	-	-	\$1,053	\$527	\$1,052	\$729
Custodial Care per offender	-	-	-	\$26,681	\$19,781	\$20,405	\$21,528
Dietary Services per offender	-	-	-	\$2,745	\$2,366	\$2,375	\$2,094
Plant Operations and Maintenance per offender	-	-	-	\$6,659	\$4,497	\$4,398	\$3,051
Clinical and Hospital Services per offender	-	-	-	\$7,645	\$7,313	\$7,977	\$7,506
Classification, Recreational and Religious Services per offender	-	-	-	\$1,317	\$1,045	\$778	\$659
Annual Cost per Capita	-	-	-	\$46,100	\$35,529	\$36,984	\$35,567
Overtime in staff days	-	-	-	2,700	N/A	N/A	N/A
Overtime staff days per position	-	-	-	20	N/A	N/A	N/A
Sick leave used in staff days (by CY)	-	-	-	2,073	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	-	-	-	15.4	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	-	-	-	1.44	6.33		
Offender on offender homicides	-	-	-	0	0		
Offender suicides	-	-	-	0	0		
Offender on staff assaults rate per 100 ADP (total)	-	-	-	1.85	1.30		
Rate of contraband finds per 100 K9 scans	-	-	-	0.68	2.24		
Percent of urine samples testing positive	-	-	-	5.6%	3.5%		
Number of inmates employed by MCE	-	-	-	37	31		
MCE Revenues	-	-	-	N/A	\$351,312		

CENTRAL MARYLAND CORRECTIONAL FACILITY

Year Built 1961
Security level minimum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	504	492	460	454	446	500	490
Average Daily Population (ADP)	504	492	460	454	446	500	490
Authorized Positions	119.00	119.00	119.00	119.00	121.00	121.00	121.00
Custodial Positions	94	94	94	94	93	93	93
Number of Contractual Positions		0.49	1.01	1.66	1.57	1.37	1.37

Budget Summary

General Administration	\$689,442	\$552,201	\$565,585	\$331,021	\$406,577	\$637,810	\$543,600
Custodial Care	\$7,143,508	\$7,140,247	\$7,174,782	\$6,905,440	\$7,188,412	\$7,482,941	\$8,157,402
Dietary Services	\$1,015,468	\$1,111,919	\$1,164,430	\$1,116,697	\$1,184,614	\$1,349,976	\$1,392,538
Plant Operations and Maintenance	\$1,795,046	\$1,791,131	\$1,570,400	\$2,004,410	\$2,126,507	\$1,878,376	\$2,369,238
Clinical and Hospital Services	\$3,380,482	\$3,155,753	\$2,882,154	\$3,075,899	\$3,010,359	\$3,675,723	\$3,672,702
Classification, Recreational, and Religious Services	\$624,010	\$654,507	\$741,171	\$667,815	\$668,175	\$770,594	\$810,529
Total	\$14,647,956	\$14,405,758	\$14,098,522	\$14,101,282	\$14,584,644	\$15,795,420	\$16,946,009

Expenditures per Capita

Ratio of ADP to each position	4.24	4.13	3.87	3.82	3.69	4.13	4.05
Ratio of ADP to each custodial position	5.36	5.23	4.89	4.83	4.80	5.38	5.27
Ratio of ADP to each support position	20.16	19.68	18.40	18.16	15.93	17.86	17.50
General Administration per offender	\$1,368	\$1,122	\$1,230	\$729	\$912	\$1,276	\$1,109
Custodial Care per offender	\$14,174	\$14,513	\$15,597	\$15,210	\$16,118	\$14,966	\$16,648
Dietary Services per offender	\$2,015	\$2,260	\$2,531	\$2,460	\$2,656	\$2,700	\$2,842
Plant Operations and Maintenance per offender	\$3,562	\$3,641	\$3,414	\$4,415	\$4,768	\$3,757	\$4,835
Clinical and Hospital Services per offender	\$6,707	\$6,414	\$6,266	\$6,775	\$6,750	\$7,351	\$7,495
Classification, Recreational and Religious Services per offender	\$1,238	\$1,330	\$1,611	\$1,471	\$1,498	\$1,541	\$1,654
Annual Cost per Capita	\$29,063	\$29,280	\$30,649	\$31,060	\$32,701	\$31,591	\$34,584
Overtime in staff days	1,701	1,876	2,616	2,125	N/A	N/A	N/A
Overtime staff days per position	14	16	22	18	N/A	N/A	N/A
Sick leave used in staff days (by CY)	1,392	1,546	1,559	1,186	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	11.7	13.0	13.1	10.0	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	3.17	4.88	3.48	1.54	1.04		
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)	1.59	2.85	3.70	1.32	1.25		
Rate of contraband finds per 100 K9 scans	0.50	0.40	0.66	9.40	1.47		
Percent of urine samples testing positive	0.0%	0.5%	0.3%	0.9%	1.4%		
Number of inmates employed by MCE	112	112	121	115	109		
MCE Revenues	\$953,134	\$895,918	\$673,634	\$769,855	\$1,719,099		

BALTIMORE PRE-RELEASE UNIT - CLOSED 1/10/15

Year Built	1971
Security level	pre-release
Average Length of Stay (months)	18

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.
Operating Capacity	185	190	156	186	83
Average Daily Population (ADP)	185	190	156	186	83
Authorized Positions	47.00	46.00	46.00	46.00	-
Custodial Positions	36	36	36	37	-
Number of Contractual Positions	2.29	3.22	2.71	3.46	-

Budget Summary

General Administration	\$115,756	\$154,462	\$147,380	\$186,079	\$87,606
Custodial Care	\$2,675,515	\$2,837,216	\$2,790,628	\$2,753,912	\$1,621,692
Dietary Services	\$316,695	\$289,286	\$303,337	\$370,339	\$132,489
Plant Operations and Maintenance	\$290,239	\$267,939	\$277,666	\$153,614	\$81,771
Clinical and Hospital Services	\$609,150	\$1,374,394	\$826,081	\$1,314,101	\$536,412
Classification, Recreational, and Religious Services	\$1,050,732	\$628,058	\$643,848	\$759,312	\$383,703
Total	\$5,058,087	\$5,551,355	\$4,988,940	\$5,537,357	\$2,843,673

Expenditures per Capita

Ratio of ADP to each position	3.94	4.13	3.39	4.04	N/A
Ratio of ADP to each custodial position	5.14	5.28	4.33	5.03	N/A
Ratio of ADP to each support position	16.82	19.00	15.60	20.67	N/A

General Administration per offender	\$626	\$813	\$945	\$1,000	\$1,055
Custodial Care per offender	\$14,462	\$14,933	\$17,889	\$14,806	\$19,538
Dietary Services per offender	\$1,712	\$1,523	\$1,944	\$1,991	\$1,596
Plant Operations and Maintenance per offender	\$1,569	\$1,410	\$1,780	\$826	\$985
Clinical and Hospital Services per offender	\$3,293	\$7,234	\$5,295	\$7,065	\$6,463
Classification, Recreational and Religious Services per offender	\$5,680	\$3,306	\$4,127	\$4,082	\$4,623
Annual Cost per Capita	\$27,341	\$29,218	\$31,980	\$29,771	\$34,261

Overtime in staff days	307	438	331	479	N/A
Overtime staff days per position	7	10	7	10	N/A
Sick leave used in staff days (by CY)	487	564	574	461	N/A
Sick leave staff days used per position (by CY)	10.4	12.3	12.5	10.0	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	1.62	1.58	3.85	0.54	1.54
Offender on offender homicides	0	0	0	0	0
Offender suicides	0	0	1	0	0
Offender on staff assaults rate per 100 ADP (total)	0.54	1.05	1.92	1.08	1.54
Rate of contraband finds per 100 K9 scans	1.72	1.10	3.31	0.53	1.55

CHESAPEAKE DETENTION FACILITY

Year Built 1989
 Security level Maximum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	364	451	413	429	389	450	450
Average Daily Population (ADP)	364	451	413	429	389	450	450
Authorized Positions	225.00	225.00	225.00	225.00	225.0	224.0	224.0
Custodial Positions	207	207	207	207	207	206	206
Number of Contractual Positions	2.40	2.64	2.97	3.26	3.13	4.18	4.18

Budget Summary

General Administration	\$1,533,894	\$1,259,922	\$1,340,637	\$1,202,740	\$1,265,076	\$1,744,562	\$1,937,942
Custodial Care	\$14,671,155	\$15,090,644	\$15,650,915	\$15,253,494	\$15,848,915	\$16,541,764	\$17,181,074
Dietary Services	\$678,301	\$864,479	\$823,331	\$867,526	\$873,939	\$1,117,215	\$816,720
Plant Operations and Maintenance	\$1,583,058	\$909,081	\$1,155,038	\$1,468,399	\$1,462,864	\$1,053,927	\$1,152,876
Clinical and Hospital Services	\$3,166,460	\$4,070,841	\$1,306,362	\$2,800,875	\$2,563,912	\$3,683,635	\$3,406,375
Classification, Recreational, and Religious Services	\$326,877	\$399,934	\$394,704	\$423,542	\$430,799	\$448,562	\$454,884
Total	\$21,959,745	\$22,594,901	\$20,670,987	\$22,016,576	\$22,445,505	\$24,589,665	\$24,949,871

Expenditures per Capita

Ratio of ADP to each position	1.62	2.00	1.84	1.91	1.73	2.01	2.01
Ratio of ADP to each custodial position	1.76	2.18	2.00	2.07	1.88	2.18	2.18
Ratio of ADP to each support position	20.22	25.06	22.94	23.83	21.61	25.00	25.00
General Administration per offender	\$4,214	\$2,794	\$3,246	\$2,804	\$3,252	\$3,877	\$4,307
Custodial Care per offender	\$40,305	\$33,460	\$37,896	\$35,556	\$40,743	\$36,759	\$38,180
Dietary Services per offender	\$1,863	\$1,917	\$1,994	\$2,022	\$2,247	\$2,483	\$1,815
Plant Operations and Maintenance per offender	\$4,349	\$2,016	\$2,797	\$3,423	\$3,761	\$2,342	\$2,562
Clinical and Hospital Services per offender	\$8,699	\$9,026	\$3,163	\$6,529	\$6,591	\$8,186	\$7,570
Classification, Recreational and Religious Services per offender	\$898	\$887	\$956	\$987	\$1,107	\$997	\$1,011
Annual Cost per Capita	\$60,329	\$50,100	\$50,051	\$51,321	\$57,701	\$54,644	\$55,444
Overtime in staff days	3,190	4,195	4,956	5,795	N/A	N/A	N/A
Overtime staff days per position	14	19	22	26	N/A	N/A	N/A
Sick leave used in staff days (by CY)	3,308	2,967	3,285	2,964	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.7	13.2	14.6	13.2	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	2.47	4.43	6.78	6.06	8.56	8.56
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)	2.20	2.00	3.15	1.86	0.76	0.76
Rate of contraband finds per 100 K9 scans	0.75	0.65	3.03	0.00	0.84	0.84
Percent of urine samples testing positive	4.0%	3.3%	6.7%	4.8%	3.6%	3.6%

BALTIMORE CITY DETENTION CENTER - CLOSED in August 2015

Year Built 1856
Security level Administrative

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.
Operating Capacity	2,674	2,369	2,580	2,526	2,216	286
Average Daily Population (ADP)	2,674	2,369	2,580	2,526	2,216	286
Authorized Positions	749.00	742.00	735.00	734.00	795.00	-
Custodial Positions	645	640	640	635	649	-
Number of Contractual Positions	7.63	11.51	12.10	10.93	11.97	-

Budget Summary

General Administration	\$2,524,954	\$2,270,672	\$4,717,133	\$2,588,804	\$3,032,042	\$857,211
Custodial Care	\$48,233,000	\$46,852,946	\$46,734,284	\$51,379,801	\$53,811,238	\$15,903,311
Dietary Services	\$6,598,456	\$6,376,713	\$6,592,908	\$6,395,602	\$6,611,927	\$949,752
Plant Operations and Maintenance	\$4,946,697	\$4,687,786	\$5,583,687	\$6,923,676	\$6,080,071	\$972,827
Clinical and Hospital Services	\$15,091,802	\$14,563,686	\$16,054,372	\$16,955,567	\$16,216,515	\$2,239,996
Classification, Recreational, and Religious Services	\$1,593,547	\$1,335,835	\$1,500,063	\$1,720,022	\$1,807,174	\$544,623
Substance Abuse/Therapy	\$351,278	\$343,670	\$375,082	\$442,213	\$550,770	\$132,716
Total	\$79,339,734	\$76,431,308	\$81,557,529	\$86,405,685	\$88,109,737	\$21,600,436

Expenditures per Capita

Ratio of ADP to each position	3.57	3.19	3.51	3.44	2.79	N/A
Ratio of ADP to each custodial position	4.15	3.70	4.03	3.98	3.41	N/A
Ratio of ADP to each support position	25.71	23.23	27.16	25.52	15.18	N/A
General Administration per offender	\$944	\$958	\$1,828	\$1,025	\$1,368	\$2,997
Custodial Care per offender	\$18,038	\$19,778	\$18,114	\$20,340	\$24,283	\$55,606
Dietary Services per offender	\$2,468	\$2,692	\$2,555	\$2,532	\$2,984	\$3,321
Plant Operations and Maintenance per offender	\$1,850	\$1,979	\$2,164	\$2,741	\$2,744	\$3,401
Clinical and Hospital Services per offender	\$5,644	\$6,148	\$6,223	\$6,712	\$7,318	\$7,832
Classification, Recreational and Religious Services per offender	\$596	\$564	\$581	\$681	\$816	\$1,904
Substance Abuse/Other Therapy per offender	\$131	\$145	\$145	\$175	\$249	\$464
Annual Cost per Capita	\$29,671	\$32,263	\$31,611	\$34,207	\$39,761	\$75,526

Overtime in staff days	17,443	13,601	15,931	22,837	N/A	N/A
Overtime staff days per position	23	18	22	31	N/A	N/A
Sick leave used in staff days (by CY)	9,651	7,495	8,912	9,184	N/A	N/A
Sick leave staff days used per position (by CY)	12.9	10.1	12.1	12.5	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	14.92	17.23	13.91	11.56	10.67
Offender on offender homicides	0	0	1	0	0
Offender suicides	1	1	2	0	0
Offender on staff assaults rate per 100 ADP (total)	4.38	4.29	5.24	5.90	5.49
Rate of contraband finds per 100 K9 scans	10.32	1.03	1.93	1.24	2.28
Percent of urine samples testing positive	0.7%	0.5%	10.2%	3.7%	5.0%

BALTIMORE CENTRAL BOOKING AND INTAKE CENTER

Year Built

1995

Security level

administrative

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	897	923	925	875	794	800	800
Average Daily Population (ADP)	897	923	925	875	794	800	800
Authorized Positions	554.00	551.00	547.00	548.00	554.0	521.0	521.0
Custodial Positions	472	473	472	473	481	448	448
Number of Contractual Positions	8.51	11.09	12.04	11.10	9.92	10.71	10.71

Budget Summary

General Administration	\$2,052,033	\$1,877,727	\$2,015,407	\$4,533,612	\$4,773,711	\$5,207,016	\$2,108,009
Custodial Care	\$31,070,922	\$32,399,385	\$33,213,179	\$34,628,723	\$37,219,462	\$34,999,264	\$38,068,299
Dietary Services	\$2,078,917	\$2,079,699	\$2,085,253	\$2,134,261	\$2,145,658	\$1,638,714	\$1,399,280
Plant Operations and Maintenance	\$2,547,895	\$2,306,966	\$2,570,743	\$2,840,362	\$2,535,000	\$2,511,677	\$2,742,711
Clinical and Hospital Services	\$5,592,938	\$6,630,276	\$5,819,730	\$6,342,132	\$6,083,801	\$6,125,142	\$5,999,749
Classification, Recreational, and Religious Services	\$2,015,676	\$1,896,190	\$1,878,034	\$1,857,136	\$1,908,349	\$2,737,273	\$2,872,442
Substance Abuse/Therapy						\$86,811	\$89,699
Intake Services	\$4,369,066	\$4,626,952	\$4,799,548	\$4,633,699	\$4,672,303	\$3,590,829	\$3,604,437
Cross Courtroom	\$613,475	\$638,740	\$545,427	\$600,967	\$618,511		
Total	\$50,340,922	\$52,455,935	\$52,927,321	\$57,570,892	\$59,956,795	\$56,896,726	\$56,884,626

Expenditures per Capita

Ratio of ADP to each position	1.62	1.68	1.69	1.60	1.43	1.54	1.54
Ratio of ADP to each custodial position	1.90	1.95	1.96	1.85	1.65	1.79	1.79
Ratio of ADP to each support position	10.94	11.83	12.33	11.67	10.88	10.96	10.96
General Administration per offender	\$2,288	\$2,034	\$2,179	\$5,181	\$6,012	\$6,509	\$2,635
Custodial Care per offender	\$34,639	\$35,102	\$35,906	\$39,576	\$46,876	\$43,749	\$47,585
Dietary Services per offender	\$2,318	\$2,253	\$2,254	\$2,439	\$2,702	\$2,048	\$1,749
Plant Operations and Maintenance per offender	\$2,840	\$2,499	\$2,779	\$3,246	\$3,193	\$3,140	\$3,428
Clinical and Hospital Services per offender	\$6,235	\$7,183	\$6,292	\$7,248	\$7,662	\$7,656	\$7,500
Classification, Recreational and Religious Services per offender	\$2,247	\$2,054	\$2,030	\$2,122.44	\$2,403	\$3,422	\$3,591
Intake Services per offender	\$4,870.75	\$5,012.95	\$5,188.70	\$5,295.66	\$5,884.51	\$4,488.54	\$4,505.55
Cross Courtroom per offender	\$684	\$692	\$590	\$686.82	\$779	\$0	\$0
Annual Cost per Capita	\$56,121	\$56,832	\$57,219	\$65,795	\$75,512	\$71,012	\$70,994
Overtime in staff days	12,983	17,314	17,811	20,608	N/A	N/A	N/A
Overtime staff days per position	23	31	33	38	N/A	N/A	N/A
Sick leave used in staff days (by CY)	6,735	4,993	7,348	7,322	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.2	9.1	13.4	13.4	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	14.01	12.36	13.94	15.54	15.99		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	1	1	0	1	1		
Offender on staff assaults rate per 100 ADP (total)	2.75	2.60	3.24	4.34	5.28		
Rate of contraband finds per 100 K9 scans	3.14	1.38	1.23	1.05	2.28		
Percent of urine samples testing positive	1.8%	1.7%	13.8%	6.7%	2.4%		

BALTIMORE PRETRIAL COMPLEX - OPENED in September 2015

Year Built

1856

Security level

Administrative

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	-	-	-	-	-	848	1,100
Average Daily Population (ADP)	-	-	-	-	-	848	1,100
Authorized Positions	-	-	-	-	-	738.00	738.00
Custodial Positions	-	-	-	-	-	628	628
Number of Contractual Positions	-	-	-	-	-	103.54	103.54
	-	-	-	-	-		
<u>Budget Summary</u>	-	-	-	-	-		
General Administration	-	-	-	-	-	\$2,171,515	\$6,331,647
Custodial Care	-	-	-	-	-	\$37,373,232	\$51,388,259
Dietary Services	-	-	-	-	-	\$5,690,178	\$8,058,409
Plant Operations and Maintenance	-	-	-	-	-	\$4,542,166	\$5,835,388
Clinical and Hospital Services	-	-	-	-	-	\$8,546,585	\$8,523,719
Classification, Recreational, and Religious Services	-	-	-	-	-	\$2,922,942	\$3,831,263
Substance Abuse/Therapy	-	-	-	-	-	\$336,407	\$404,376
Total	-	-	-	-	-	\$61,583,025	\$84,373,061
<u>Expenditures per Capita</u>							
Ratio of ADP to each position	-	-	-	-	-	1.15	1.49
Ratio of ADP to each custodial position	-	-	-	-	-	1.35	1.75
Ratio of ADP to each support position	-	-	-	-	-	7.71	10.00
General Administration per offender	-	-	-	-	-	\$2,561	\$5,756
Custodial Care per offender	-	-	-	-	-	\$44,072	\$46,717
Dietary Services per offender	-	-	-	-	-	\$6,710	\$7,326
Plant Operations and Maintenance per offender	-	-	-	-	-	\$5,356	\$5,305
Clinical and Hospital Services per offender	-	-	-	-	-	\$10,079	\$7,749
Classification, Recreational and Religious Services per offender	-	-	-	-	-	\$3,447	\$3,483
Substance Abuse/Other Therapy per offender	-	-	-	-	-	\$397	\$368
Annual Cost per Capita	-	-	-	-	-	\$72,621	\$76,703
Overtime in staff days	-	-	-	-	-	N/A	N/A
Overtime staff days per position	-	-	-	-	-	N/A	N/A
Sick leave used in staff days (by CY)	-	-	-	-	-	N/A	N/A
Sick leave staff days used per position (by CY)	-	-	-	-	-	N/A	N/A
<u>Performance</u>							
Offender on offender assault rate per 100 ADP (total)	-	-	-	-	-	N/A	N/A
Offender on offender homicides	-	-	-	-	-	N/A	N/A
Offender suicides	-	-	-	-	-	N/A	N/A
Offender on staff assaults rate per 100 ADP (total)	-	-	-	-	-	N/A	N/A
Rate of contraband finds per 100 K9 scans	-	-	-	-	-	N/A	N/A
Percent of urine samples testing positive	-	-	-	-	-	N/A	N/A

MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER

Year Built

1981

Security level

administrative

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	670	678	772	710	672	670	670
Average Daily Population (ADP)	670	678	772	710	672	670	670
Authorized Positions	367.00	352.00	351.00	348.00	345.0	322.0	322.0
Custodial Positions	285	285	285	285	285	262	262
Number of Contractual Positions	3.39	4.57	3.43	3.87	4.04	3.18	3.18

Budget Summary

General Administration	\$2,981,277	\$3,051,928	\$2,964,900	\$2,918,233	\$2,906,608	\$2,632,583	\$2,868,693
Custodial Care	\$20,896,963	\$21,396,453	\$21,125,791	\$20,659,419	\$21,604,378	\$20,639,060	\$22,297,159
Dietary Services	\$1,312,606	\$1,405,456	\$1,581,818	\$1,508,560	\$1,526,699	\$1,241,723	\$1,039,572
Plant Operations and Maintenance	\$1,908,763	\$1,804,838	\$2,324,040	\$2,294,598	\$1,903,191	\$2,132,324	\$2,587,044
Clinical and Hospital Services	\$4,426,316	\$4,329,218	\$5,430,200	\$5,171,748	\$4,929,211	\$5,488,982	\$5,481,902
Classification, Recreational, and Religious Services	\$1,707,559	\$1,770,855	\$1,693,064	\$1,674,993	\$1,737,618	\$1,685,127	\$1,768,137
Substance Abuse/Therapy	\$362,844	\$281,787	\$330,391	\$236,560	\$206,057	\$351,721	\$351,721
Total	\$33,596,328	\$34,040,535	\$35,450,204	\$34,464,111	\$34,813,762	\$34,171,520	\$36,394,228

Expenditures per Capita

Ratio of ADP to each position	1.83	1.93	2.20	2.04	1.95	2.08	2.08
Ratio of ADP to each custodial position	2.35	2.38	2.71	2.49	2.36	2.56	2.56
Ratio of ADP to each support position	8.17	10.12	11.70	11.27	11.20	11.17	11.17

General Administration per offender	\$4,450	\$4,501	\$3,841	\$4,110	\$4,325	\$3,929	\$4,282
Custodial Care per offender	\$31,189	\$31,558	\$27,365	\$29,098	\$32,149	\$30,805	\$33,279
Dietary Services per offender	\$1,959	\$2,073	\$2,049	\$2,125	\$2,272	\$1,853	\$1,552
Plant Operations and Maintenance per offender	\$2,849	\$2,662	\$3,010	\$3,232	\$2,832	\$3,183	\$3,861
Clinical and Hospital Services per offender	\$6,606	\$6,385	\$7,034	\$7,284	\$7,335	\$8,193	\$8,182
Classification, Recreational and Religious Services per offender	\$2,549	\$2,612	\$2,193	\$2,359	\$2,586	\$2,515	\$2,639
Substance Abuse/Other Therapy per offender	\$542	\$416	\$428	\$333	\$307	\$525	\$525
Annual Cost per Capita	\$50,144	\$50,207	\$45,920	\$48,541	\$51,806	\$51,002	\$54,320

Overtime in staff days	6,008	5,306	6,433	5,776	N/A	N/A	N/A
Overtime staff days per position	16	15	18	17	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,309	4,716	4,373	4,718	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	14.5	13.4	12.5	13.6	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	4.18	5.16	4.02	4.36	1.33
Offender on offender homicides	0	0	0	0	0
Offender suicides	0	0	1	1	0
Offender on staff assaults rate per 100 ADP (total)	2.09	1.77	2.07	3.24	1.77
Rate of contraband finds per 100 K9 scans	0.00	0.00	0.00	0.23	1.39
Percent of urine samples testing positive	4.5%	0.9%	0.4%	2.6%	5.8%

BALTIMORE CITY CORRECTIONAL CENTER

Year Built 1984
Security level minimum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	498	494	491	493	496	490	480
Average Daily Population (ADP)	498	494	491	493	496	490	480
Authorized Positions	127.00	127.00	126.00	126.00	126.0	122.0	122.0
Custodial Positions	112	112	112	112	112.00	107.00	107.00
Number of Contractual Positions	1.85	3.35	3.58	3.00	2.57	0.84	0.84

Budget Summary

General Administration	\$277,643	\$284,962	\$291,400	\$191,233	\$316,256	\$331,767	336,688
Custodial Care	\$7,804,063	\$8,254,568	\$7,997,417	\$7,981,923	\$8,443,132	\$8,018,030	\$8,634,178
Dietary Services	\$790,292	\$785,855	\$941,175	\$968,625	\$1,086,291	\$861,516	\$746,268
Plant Operations and Maintenance	\$671,740	\$693,154	\$703,580	\$1,153,597	\$880,832	\$711,820	\$572,916
Clinical and Hospital Services	\$2,984,056	\$3,091,357	\$3,096,311	\$3,237,617	\$3,278,810	\$3,575,669	\$3,657,749
Classification, Recreational, and Religious Services	\$594,462	\$590,055	\$548,403	\$589,390	\$667,412	\$749,541	\$788,451
Substance Abuse/Therapy	\$0	\$0	\$0	\$0	\$0	\$121,808	\$130,807
Total	\$13,122,256	\$13,699,951	\$13,578,286	\$14,122,385	\$14,672,733	\$14,370,151	\$14,867,057

Expenditures per Capita

Ratio of ADP to each position	3.92	3.89	3.90	3.91	3.94	4.02	3.93
Ratio of ADP to each custodial position	4.45	4.41	4.38	4.40	4.43	4.58	4.49
Ratio of ADP to each support position	33.20	32.93	35.07	35.21	35.43	32.67	32.00
General Administration per offender	\$558	\$577	\$593	\$388	\$638	\$677	\$701
Custodial Care per offender	\$15,671	\$16,710	\$16,288	\$16,191	\$17,022	\$16,363	\$17,988
Dietary Services per offender	\$1,587	\$1,591	\$1,917	\$1,965	\$2,190	\$1,758	\$1,555
Plant Operations and Maintenance per offender	\$1,349	\$1,403	\$1,433	\$2,340	\$1,776	\$1,453	\$1,194
Clinical and Hospital Services per offender	\$5,992	\$6,258	\$6,306	\$6,567	\$6,611	\$7,297	\$7,620
Classification, Recreational and Religious Services per offender	\$1,194	\$1,194	\$1,117	\$1,196	\$1,346	\$1,530	\$1,643
Substance Abuse/Other Therapy per offender	\$0	\$0	\$0	\$0	\$0	\$249	\$273
Annual Cost per Capita	\$26,350	\$27,733	\$27,654	\$28,646	\$29,582	\$29,327	\$30,973
Overtime in staff days	1,583	1,954	951	1,028	N/A	N/A	N/A
Overtime staff days per position	12	15	8	8	N/A	N/A	N/A
Sick leave used in staff days (by CY)	1,661	1,554	1,352	1,507	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	13.1	12.2	10.7	12.0	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	3.21	5.06	3.66	4.05	2.01		
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)	1.81	1.21	0.81	1.42	0.40		
Rate of contraband finds per 100 K9 scans	4.14	1.68	1.42	1.29	1.35		
Percent of urine samples testing positive	3.2%	0.9%	1.7%	3.0%	3.7%		

METROPOLITAN TRANSITION CENTER

Year Built 1811
 Security level minimum

	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Operating Capacity	752	698	607	581	576	500	575
Average Daily Population (ADP)	752	698	607	581	576	500	575
Authorized Positions	411.60	405.60	404.60	394.60	393.6	359.6	359.6
Custodial Positions	345	349	349	348	349	318	318
Number of Contractual Positions	5.78	6.57	7.22	8.05	5.65	0.00	0.00

Budget Summary

General Administration	\$2,519,552	\$2,632,079	\$2,463,458	\$2,521,835	\$2,578,071	\$2,317,707	\$2,404,441
Custodial Care	\$24,026,862	\$25,169,943	\$26,267,224	\$24,958,592	\$25,951,695	\$24,795,044	\$25,633,819
Dietary Services	\$1,517,564	\$1,643,054	\$1,367,766	\$1,336,627	\$1,459,360	\$897,135	\$880,920
Plant Operations and Maintenance	\$4,154,346	\$3,634,494	\$3,782,049	\$3,992,474	\$3,821,242	\$3,911,717	\$3,793,990
Clinical and Hospital Services	\$5,701,427	\$5,750,796	\$4,658,643	\$5,166,246	\$5,382,482	\$3,076,238	\$4,545,380
Classification, Recreational, and Religious Services	\$2,311,680	\$2,367,428	\$1,644,518	\$1,178,645	\$1,267,962	\$1,314,334	\$1,475,035
Substance Abuse/Therapy	\$343,572	\$343,572	\$343,572	\$260,435	\$135,137	\$343,572	\$701,572
Total	\$40,575,003	\$41,541,366	\$40,527,230	\$39,414,854	\$40,595,949	\$36,655,747	\$39,435,157

Expenditures per Capita

Ratio of ADP to each position	1.83	1.72	1.50	1.47	1.46	1.39	1.60
Ratio of ADP to each custodial position	2.18	2.00	1.74	1.67	1.65	1.57	1.81
Ratio of ADP to each support position	11.29	12.33	10.92	12.47	12.91	12.02	13.82
General Administration per offender	\$3,350	\$3,771	\$4,058	\$4,341	\$4,476	\$4,635	\$4,182
Custodial Care per offender	\$31,951	\$36,060	\$43,274	\$42,958	\$45,055	\$49,590	\$44,581
Dietary Services per offender	\$2,018	\$2,354	\$2,253	\$2,301	\$2,534	\$1,794	\$1,532
Plant Operations and Maintenance per offender	\$5,524	\$5,207	\$6,231	\$6,872	\$6,634	\$7,823	\$6,598
Clinical and Hospital Services per offender	\$7,582	\$8,239	\$7,675	\$8,892	\$9,345	\$6,152	\$7,905
Classification, Recreational and Religious Services per offender	\$3,074	\$3,392	\$2,709	\$2,029	\$2,201	\$2,629	\$2,565
Substance Abuse/Other Therapy per offender	\$457	\$492	\$566	\$448	\$235	\$687	\$1,220
Annual Cost per Capita	\$53,956	\$59,515	\$66,766	\$67,840	\$70,479	\$73,311	\$68,583
Overtime in staff days	3,657	5,013	4,537	5,376	N/A	N/A	N/A
Overtime staff days per position	9	12	11	14	N/A	N/A	N/A
Sick leave used in staff days (by CY)	5,107	4,903	4,822	4,706	N/A	N/A	N/A
Sick leave staff days used per position (by CY)	12.4	12.1	11.9	11.9	N/A	N/A	N/A

Performance

Offender on offender assault rate per 100 ADP (total)	7.44	9.03	7.09	5.68	6.96		
Offender on offender homicides	0	0	0	0	0		
Offender suicides	0	1	0	0	0		
Offender on staff assaults rate per 100 ADP (total)	2.93	5.16	1.81	4.30	3.13		
Rate of contraband finds per 100 K9 scans	0.86	1.07	2.15	1.39	2.11		
Percent of urine samples testing positive	4.7%	4.0%	0.9%	4.0%	3.6%		