

**Q01**  
**Department of Public Safety and Correctional Services – Capital**

***Capital Budget Summary***

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***State-owned Capital Improvement Program***  
**(\$ in Millions)**

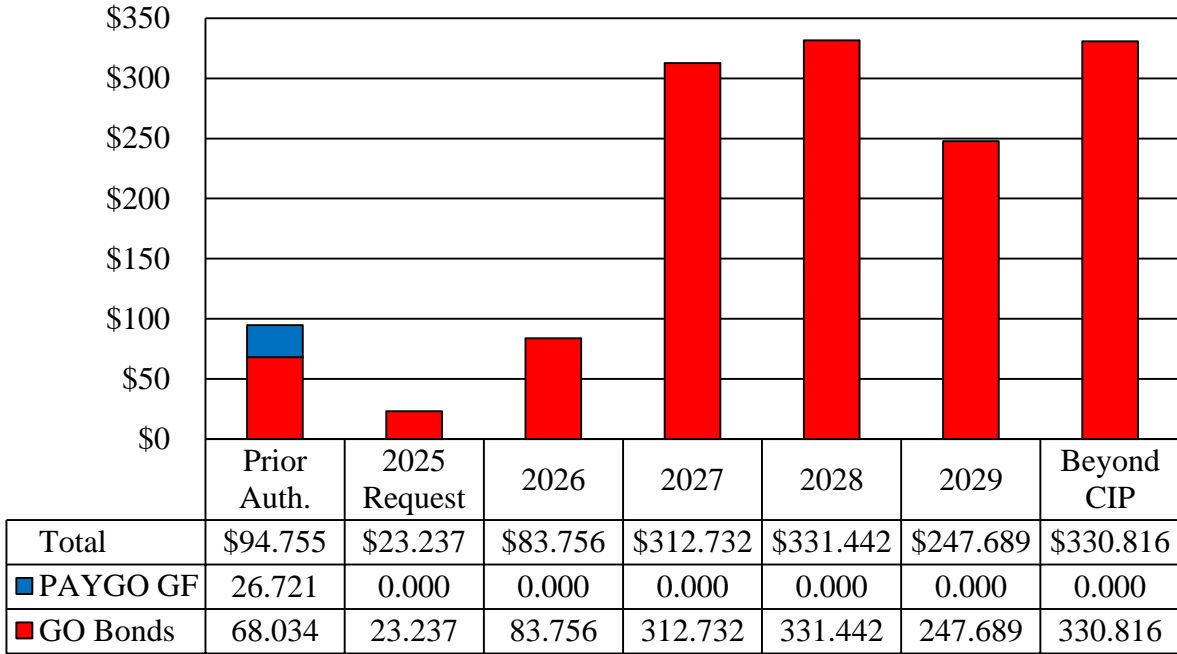
<b>Projects</b>	<b>Prior Auth.</b>	<b>2025 Request</b>	<b>2026 Est.</b>	<b>2027 Est.</b>	<b>2028 Est.</b>	<b>2029 Est.</b>	<b>Beyond CIP</b>
ECI High Temperature Distribution and Perimeter Security Improvements	\$55.199	\$0.000	\$5.798	\$0.000	\$0.000	\$0.000	\$0.000
Baltimore Therapeutic Treatment Center	34.556	19.212	57.779	268.698	308.894	236.069	20.336
New Life Skills and Re-Entry Center for Women	5.000	4.025	20.179	40.048	19.758	0.000	0.000
Baltimore Pretrial Complex New Parking Deck	0.000	0.000	0.000	3.986	2.790	0.000	0.000
Jessup Regional Infirmary	0.000	0.000	0.000	0.000	0.000	9.506	263.394
RCI Gatehouse and Perimeter Security System	0.000	0.000	0.000	0.000	0.000	2.114	47.086
<b>Total</b>	<b>\$94.755</b>	<b>\$23.237</b>	<b>\$83.756</b>	<b>\$312.732</b>	<b>\$331.442</b>	<b>\$247.689</b>	<b>\$330.816</b>

ECI: Eastern Correctional Institution  
RCI: Roxbury Correctional Institution

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*Q01 – Department of Public Safety and Correctional Services – Capital*



CIP: *Capital Improvement Program*  
 GF: general funds  
 GO: general obligation  
 PAYGO: pay-as-you-go

***Key Observations***

- Baltimore Therapeutic Treatment Center (BTTC) Estimated to Cost Nearly \$1.0 Billion:*** The project is now only one phase estimated to cost approximately \$946 million over approximately six years. The design stage is estimated at \$76 million to plan, manage, and modify the facility construction plan as needed. The construction stage is estimated at \$846 million to build all required spaces. Medical systems and other capital equipment are expected to cost \$24 million. Current estimates add significant costs above what was programmed in the 2023 *Capital Improvement Program (CIP)*. The cost increases led to the decision to cancel the second phase and build all necessary spaces in one phase.
- Women’s Prerelease Project Funded:*** The budget provides additional design funds for the construction of the new Life Skills and Re-Entry Center for Women (LSRC-W). After significant delay, the project is now represented in the State’s five-year capital plan. The program has been delayed again due to a proposed change in location and subsequent programming document modifications. There are concerns with bedspace estimates, available space, and funding timelines.

*Q01 – Department of Public Safety and Correctional Services – Capital*

- **Construction Delays Continue for Infrastructure Projects:** The department is in dire need of replacing perimeter security, electrical, and steam tunnel systems at Eastern Correctional Institution (ECI). However, several projects have been deferred for other departmental priorities.
  
- **Projects Deferred Due to Competing Priorities in 2024 CIP versus 2023 CIP:** Several projects that were programmed in the 2023 session to receive future funding are deferred in the 2024 CIP due to competing priorities. Two separate projects for building accessible housing units were condensed into one project under a larger regional infirmary project to save costs and take advantage of efficiencies. Another long-term need related to the failing façade of the Maryland Reception, Diagnostic, and Classification Center (MRDCC) was deferred in favor of demolition due to the anticipated cost and value of the replacement project. Three perimeter security projects were deferred, as there is limited capacity due to the large BTTC and LSRC-W projects. Finally, the department deferred a project to expand existing industrial workshop space for Maryland Correctional Enterprises (MCE) employed incarcerated individuals.

***GO Bond Recommended Actions***

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1. Reduce the general obligation bond authorization for the Life Skills and Re-Entry Center for Women project.

QB0101A	New Life Skills and Re-Entry Center for Women .....	\$ 2,025,000
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<u><b>Allowance</b></u>	<u><b>Change</b></u>	<u><b>Authorization</b></u>
4,025,000	-2,000,000	2,025,000

**Explanation:** The Life Skills and Re-Entry Center for Women is a needed facility that will bring parity to the State’s delivery of rehabilitative services to returning citizens. The project is delayed awaiting approval for a change in location and related project modifications. Because of this delay, there is no need to fund 100% of design in fiscal 2025. The amount of design funding authorized through fiscal 2025 should be enough to fund the planned design activities up through schematics. The full amount of design funding will not be needed until fiscal 2026. This action reduces the fiscal 2025 authorization for this project by \$2 million in recognition of the delayed design schedule.

2. Preauthorize \$2 million in general obligation bond funding to complete design of the Life Skills and Re-Entry Center for Women.

ZF3350	SECTION 13 – Department of Public Safety and Correctional Services – New Life Skills and Re-Entry Center for Women .....	\$ 2,000,000
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*Q01 – Department of Public Safety and Correctional Services – Capital*

Add the following language:

QT04

DIVISION OF PRETRIAL DETENTION  
(Baltimore City)

(A) Life Skills and Re-Entry Center for Women. Provide funds to complete design of a prerelease facility for women in the City of Baltimore ..... 2,000,000

**Explanation:** The Life Skills and Re-Entry Center for Women is a needed facility that will bring parity to the State’s delivery of rehabilitative services to returning citizens. The project is delayed awaiting approval for a change in location and related project modifications. The full amount of design funding will not be needed in fiscal 2025 due to this delay. The amount of design funding authorized through fiscal 2025 should be enough to fund the planned design activities up through the design document stage in preparation for the construction procurement process. This action preauthorizes the remaining \$2 million of design funds attributable to the construction administration portion of the design contract which are not needed until fiscal 2026 when construction is expected to commence.

<b>Total General Obligation Bonds Reductions</b>	<b>\$2,000,000</b>
<b>Total Preauthorization (2026) Additions</b>	<b>\$2,000,000</b>

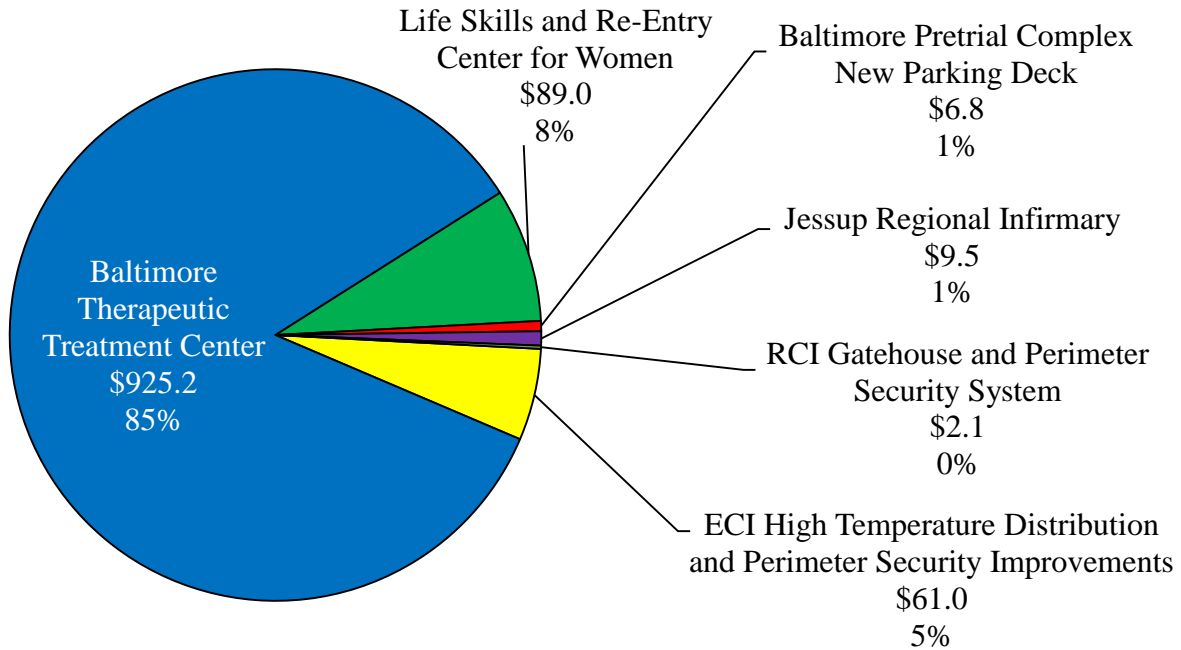
## ***Budget Overview***

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### **Funding Needed to Repair Aging Buildings and Infrastructure**

The Department of Public Safety and Correctional Services (DPSCS) has a large number of infrastructure, space, and capital equipment needs due to the aging inventory of the buildings and structures in its ownership. **Exhibit 1** illustrates DPSCS projects programmed in the 2024 CIP through fiscal 2029, most of which will directly address the replacement of aging infrastructure. The fiscal 2025 budget provides \$23.2 million to continue design of BTTC and the new LSRC-W.

**Exhibit 1**  
**Summary of DPSCS Capital Improvement Plan by Project**  
**Fiscal 2025-2029**  
**(\$ in Millions)**



DPSCS: Department of Public Safety and Correctional Services  
 ECI: Eastern Correctional Institution  
 RCI: Roxbury Correctional Institution

Note: Exhibit excludes approximately \$330.8 million needed to complete ongoing projects that is beyond the scope of the five-year 2024 *Capital Improvement Program*.

Source: Department of Public Safety and Correctional Services; Department of Budget and Management; Department of Legislative Services

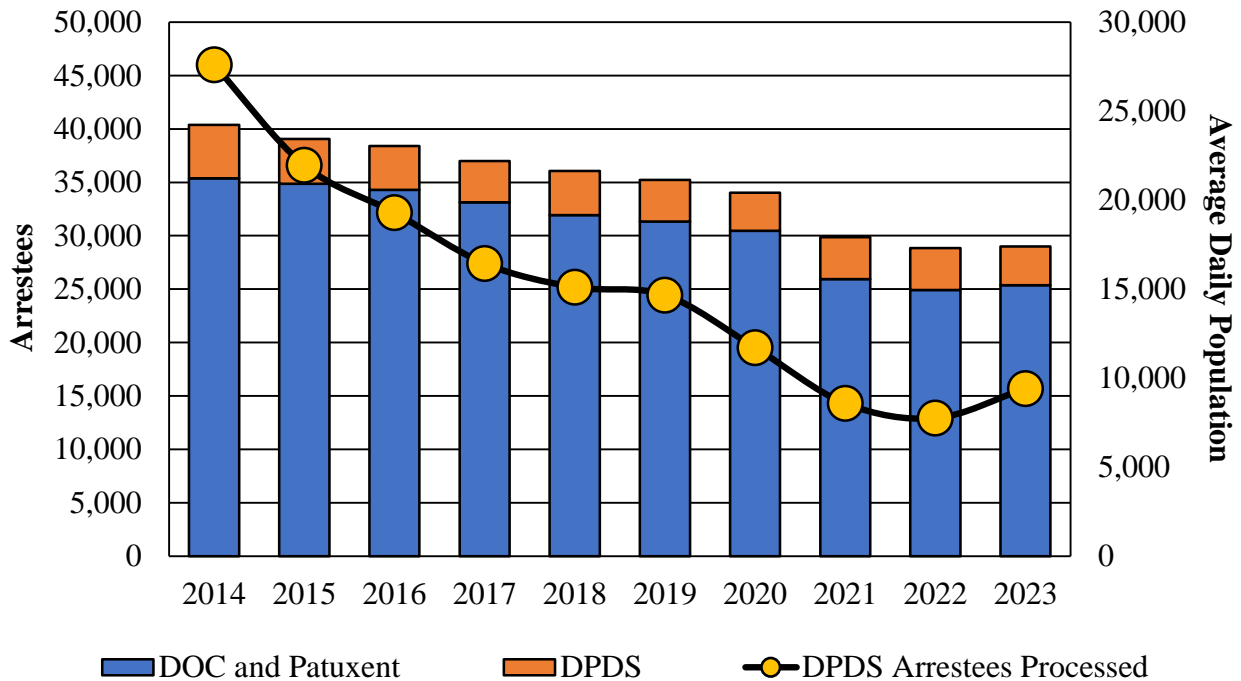
To address its critical infrastructure needs, DPSCS also funds \$9.1 million in its critical maintenance operating budget. DPSCS has an active maintenance load of \$10.0 million and a facility renewal backlog of \$64.0 million with the Department of General Services (DGS). This amount had been increasing, but the concerted effort of both parties to fund DPSCS projects through the DGS Facilities Renewal Program has lowered the amount from a peak of \$95 million. As the age of the DPSCS inventory increases, more projects are expected to be placed on the maintenance list.

## Performance Measures and Outputs

### Incarcerated Population Increasing; Detainee Population Declining Despite Arrests Increasing Due to Shorter Length of Stay

From fiscal 2013 to 2022, the number of offenders released each year exceeded the number of offenders entering State prisons. The COVID-19 pandemic accelerated the inmate population decline by increasing releases and decreasing intakes due to court closures. However, incarcerated individuals in DPSCS custody increased by approximately 2% from fiscal 2022 to 2023, as shown in **Exhibit 2**. The number of detainees under DPSCS jurisdiction decreased by 7%, but the number of arrestees processed at the Baltimore Central Booking and Intake Center increased by 21%. The overall DPSCS population increased by about 0.6%.

**Exhibit 2**  
**Offenders under DPSCS Custody**  
**Fiscal 2014-2023**



DOC: Division of Correction  
 DPDS: Division of Pretrial Detention and Services  
 DPSCS: Department of Public Safety and Correctional Services

Source: Department of Public Safety and Correctional Services

*Q01 – Department of Public Safety and Correctional Services – Capital*

From fiscal 2013 to 2024, the number of arrestees processed declined 66%, the average detainee population declined 27%, and the incarcerated population decreased 28%. The greatest year-to-year decrease was seen between fiscal 2020 and 2021 due to the impact of court delays resulting from the pandemic. Since then, the population has rebounded slightly, although it still remains below prepandemic levels. **Exhibit 3** shows the extent to which these populations increased in the past year.

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**Exhibit 3**  
**Change in Population**  
**Fiscal 2022-2023**

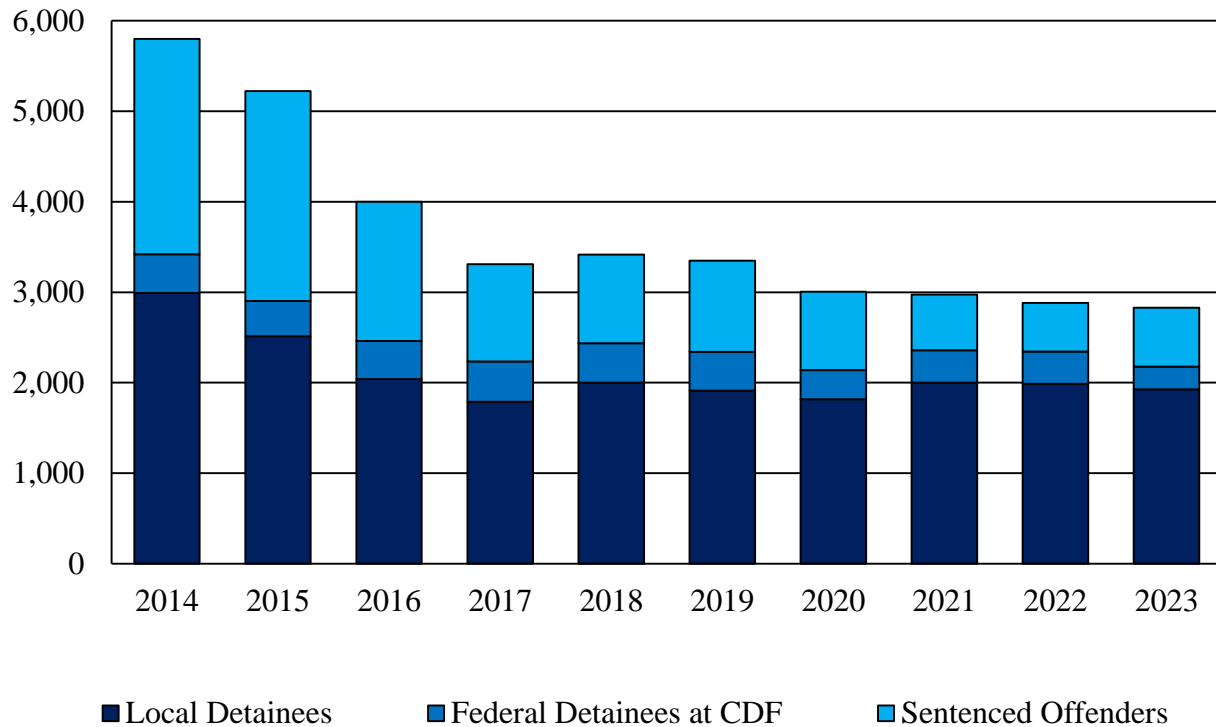
	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>% Change</u>
Arrestees	12,928	15,702	2,774	21%
Incarcerated Average Daily Population	14,955	15,225	270	2%
Local Detention	1,988	1,925	-63	-3%
Federal Detention	356	254	-102	-29%

Source: Department of Public Safety and Correctional Services

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**Exhibit 4** shows the total population across all Baltimore City facilities, which fall under the Division of Pretrial Detention and Services (DPDS) despite the Baltimore City Correctional Center primarily incarcerating sentenced offenders. The Baltimore City population increased for sentenced offenders by 21% and decreased for pretrial offenders by 3%. Space needs are not solely driven by total population but by the needs of subsets of the population as well. While overall space is sufficient to keep pretrial offenders in Baltimore City, specialized medical space and programming space for women is lacking.

**Exhibit 4**  
**Average Daily Population of Baltimore City Facilities**  
**Fiscal 2014-2023**



CDF: Chesapeake Detention Facility

Source: Department of Public Safety and Correctional Services

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***Summary of Fiscal 2025 Funded State-owned Projects***

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**Life Skills and Re-Entry Center for Women**

**Project Summary:** The project will construct a four-unit, 64-bed housing facility (51,410 net assignable square footage/61,700 gross square feet (GSF)) to serve as the new LSRC-W in Baltimore City. An integrated onsite healthcare clinic will provide evidence-based, trauma-informed, gender-responsive medical and behavioral health services and will transfer residents to higher levels of care when necessary. Evidence-based and innovative programs include risk-reduction models, clinical treatment, family reunification, substance use disorder, and educational and occupational opportunities. Other important components include a full kitchen, green spaces, a fitness area to support wellness and recovery, and a full library.



*Q01 – Department of Public Safety and Correctional Services – Capital*

Previously funded as the Women’s Prerelease Center, this new LSRC-W is the planned capital construction project in accordance with Chapter 16 of 2021 (the Gender-Responsive Prerelease Act). While DPSCS has worked with the necessary partners to establish this project since the law took effect, the department has not met the timeline standards established by Chapter 16, which required a facility to be operational by November 1, 2023. DPSCS and DGS submitted the Program Part I and II to the Department of Budget and Management (DBM) on December 16, 2022, and have made progress toward acquiring a site for the new facility. This work has been aided by a consultant, which was funded in the fiscal 2023 operating budget with \$150,000. The current cost estimate is preliminary and is based on outdated plans for a different location, but indicates that the 64-bed facility would require approximately \$89 million in total. The legislature provided funding for this project in fiscal 2023 and again in fiscal 2024 to initiate the design phase after DPSCS failed to submit a request for funding to DBM for inclusion in the 2023 CIP. Moreover, DPSCS had not submitted or DBM adequately reviewed the Part I and Part II Program Plan prior to decisions on what to include in the 2023 CIP.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> June 2024					<b>Est. Completion Date:</b> January 2028			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$3.000	\$4.025	\$20.179	\$40.048	\$19.758	\$0.000	\$0.000	\$87.010
<b>GF</b>	2.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000
<b>Total</b>	<b>\$5.000</b>	<b>\$4.025</b>	<b>\$20.179</b>	<b>\$40.048</b>	<b>\$19.758</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$89.010</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$5.000	\$4.025	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$9.025
<b>Construction</b>	0.000	0.000	19.759	39.518	19.758	0.000	0.000	79.035
<b>Equipment</b>	0.000	0.000	0.420	0.530	0.000	0.000	0.000	0.950
<b>Total</b>	<b>\$5.000</b>	<b>\$4.025</b>	<b>\$20.179</b>	<b>\$40.048</b>	<b>\$19.758</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$89.010</b>

- Project Status and Schedule:** An initial program review was completed by DPSCS and DGS in July 2022. Historical trends analysis and other preliminary programming and policy research was conducted in preparation of the Program Part I and Part II, which was submitted in December 2022. A modification to the Program Part I and Part II was submitted in September 2023 to change the proposed location. This created a delay in the timeline. DBM has requested more information on this modification to ensure that the proper considerations have been made for the new site. The next stages of the process are program approval, solicitation, and procurement of an architectural and engineering design contract. The construction procurement will not commence until these stages are complete, which is reflected in the funding schedule outlined in the 2024 CIP. **DPSCS should brief the committees on the status of the design procurement and if the project is on schedule as programmed in the CIP.**

*Q01 – Department of Public Safety and Correctional Services – Capital*

- **Need:** The LSRC-W project aims to address the need for a free-standing facility dedicated to operating a prerelease program and providing prerelease services for women. The location is statutorily required to be where the most women are returning, which historically and currently is Baltimore City. Women make up approximately 10% of the incarcerated population. Of the incarcerated women population, those in the prerelease classification have historically made up around 17%, but currently make up a smaller share at 11%. Currently, the State lacks a facility meeting the requirements outlined in the Gender-Responsive Prerelease Act. Instead, eligible women are housed in a specialized unit in the Maryland Correctional Institution for Women (MCI-W), a maximum-level facility that operates with women of all classification levels. There is concern that this is to the detriment of the quality of the program, as women are not able to fully take advantage of a minimum-security environment that is ideal for easier reintegration. The location of MCI-W in Jessup is also inconvenient for securing long-term employment or reconnecting to nearby communities to where the individual is returning. This LSRC-W project will build four housing units focused on the therapeutic needs of prerelease individuals as they engage in work release and reentry programming.
- **Changes:** A change in site in fiscal 2023 caused a delay. The previous site was not ready for sale/transfer in time to meet the project schedule. The previous site would have demolished a former public school in Baltimore City for the project, and there were concerns with placing a correctional facility in an area accustomed to a school. The area was also relatively far from the DPDS complex and the Reisterstown headquarters, resulting in fewer efficiencies. The new proposed site is located at 7171 Forrest Street in the Penn-Fallsway neighborhood of Baltimore City and is already owned by DPSCS. The site is located directly next to the DPDS complex on East Madison Street, as shown in **Exhibit 5**. This places the site next to BTTC, which is also expected to be constructed during the same timeframe. There could be space-use concerns in particular with staging areas and flexible “swing” space. The plot of land is also much smaller at this location compared to previous plans and may not fit the needs of the population with regard to adequate indoor and outdoor rehabilitative spaces.

**Exhibit 5**  
**Proposed Life Skills and Re-Entry Center for Women Site**



Source: Department of Public Safety and Correctional Services

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- **Concerns:** The main concern is that project delays in the planning stage have pushed the department’s progress far past the timeline required in statute. The department has been reluctant to prioritize this project, and the Governor’s proposed capital budget only reflected this program beginning in fiscal 2025 despite legislative preauthorizations. DGS estimates that the project will take approximately three to four years to complete from design commencement. The current schedule suggests that the design phase can begin no earlier than June 2024 and construction no earlier than January 2026. However, the Department of Legislative Services (DLS) is concerned that there is not enough time to complete program planning, solicit a design contract, and award that contract before June 2024, leading to a possible delay. If the schedule holds, the facility could open in fiscal 2028.
- There is concern that the bed-space estimate of 64 is based on a trough in population in fiscal 2022 rather than potential highs that may come in the future as the impact of COVID-19 dissipates. Current populations are trending upward, and, if this facility is to house all eligible women, there may not be enough space.

*Q01 – Department of Public Safety and Correctional Services – Capital*

- The project will eventually be complete, and DPSCS will need to operate the standalone facility. The annual operating impact is currently expected to be at a minimum \$11.4 million, as indicated in **Appendix 1**, and will require administrative preparation prior to opening, employee training upon opening, and auditing during regular operations to ensure the center runs smoothly.

**DLS recommends reducing the fiscal 2025 general obligation (GO) bond authorization for the LSRC-W project by \$2 million. This would leave \$2.0 million for fiscal 2025, which, when combined with the \$5.0 million the State previously authorized, should be sufficient to fund design through the 100% construction document stage. The remaining design funds can be authorized in fiscal 2026 for the construction administration stage when construction is scheduled to commence. DLS recommends preauthorizing \$2 million for fiscal 2026 to complete design.**

**Baltimore Therapeutic Treatment Center**

**Project Summary:** This project will construct an 854-bed treatment-focused detention facility for adult men and women in Baltimore City. The project was previously expected to be two phases with a total of 1,462 beds. The current plans only account for one phase to completely replace the now demolished Baltimore City Detention Center. The department plans to build 804 beds in a new Therapeutic Treatment Center structure and 50 beds in a new deflection center. The single-phase project is expected to require approximately \$1.0 billion by full completion, making it the most expensive State-owned capital project in Maryland history.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> 01/2023					<b>Est. Completion Date:</b> 09/2029			
<b>Fund Sources:</b>								
(\$ in Millions)	Prior Auth.	2025	2026	2027	2028	2029	Beyond CIP	Total
<b>GO Bonds</b>	\$20.611	\$19.212	\$57.779	\$268.698	\$308.894	\$236.069	\$20.336	\$934.599
<b>GF</b>	13.945	0.000	0.000	0.000	0.000	0.000	0.000	13.945
<b>Total</b>	<b>\$34.556</b>	<b>\$19.212</b>	<b>\$57.779</b>	<b>\$268.698</b>	<b>\$308.894</b>	<b>\$236.069</b>	<b>\$20.336</b>	<b>\$945.544</b>
<b>Fund Uses:</b>								
(\$ in Millions)	Prior Auth.	2025	2026	2027	2028	2029	Beyond CIP	Total
<b>Planning</b>	\$34.556	\$19.212	\$22.145	\$0.000	\$0.000	\$0.000	\$0.000	\$75.913
<b>Construction</b>	0.000	0.000	35.634	268.698	304.609	216.587	0.000	845.864
<b>Equipment</b>	0.000	0.000	0.000	0.000	4.285	19.482	0.000	23.767
<b>Total</b>	<b>\$34.556</b>	<b>\$19.212</b>	<b>\$57.779</b>	<b>\$268.698</b>	<b>\$308.894</b>	<b>\$236.069</b>	<b>\$20.336</b>	<b>\$945.544</b>

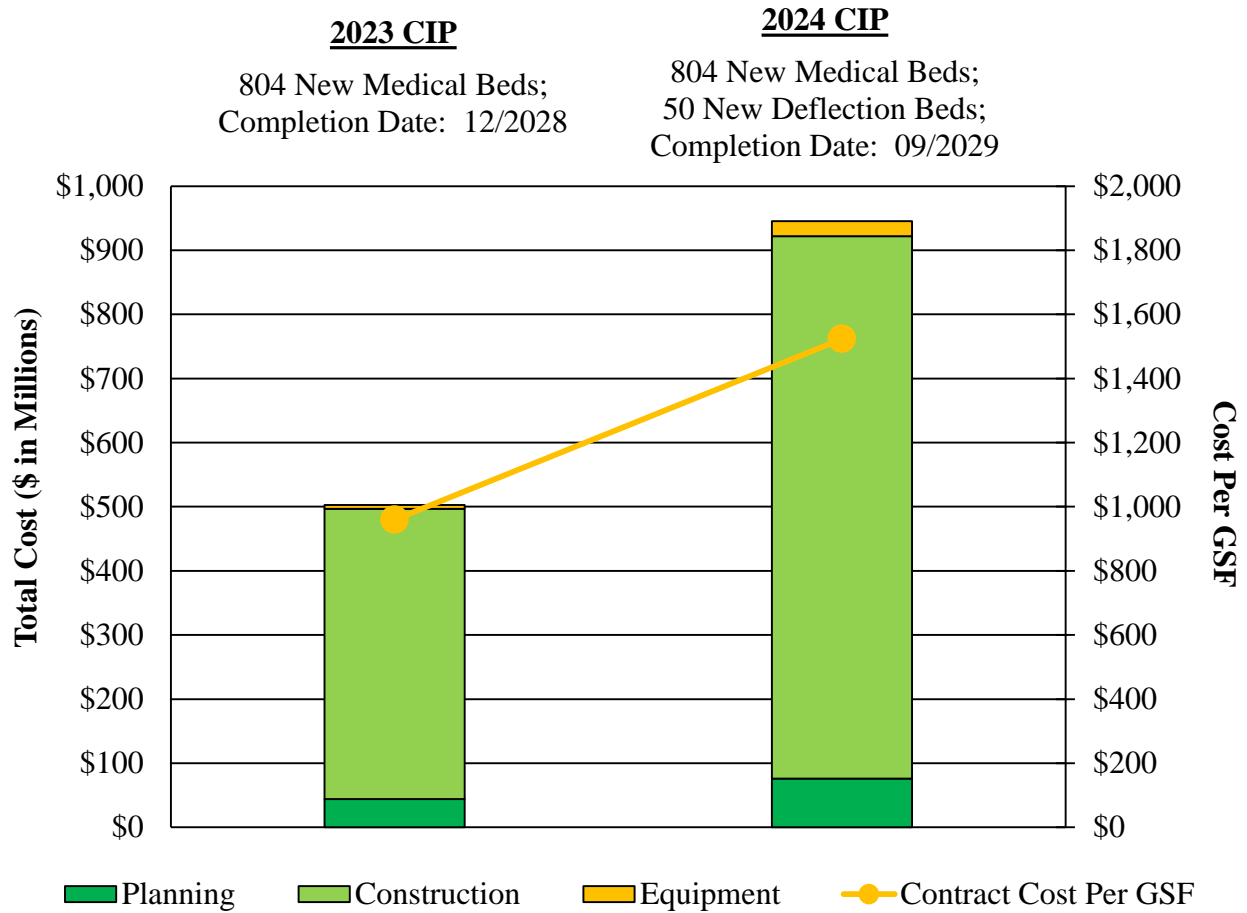
*Q01 – Department of Public Safety and Correctional Services – Capital*

- **Need:** BTTC will consolidate therapeutic, mental health, and medical treatment as well as provide space for deflection, detention, and reentry/day reporting functions. The continuum of care is accomplished through a “three-door” scheme, by collocating a 50-bed Deflection Center and a Re-Entry/Day Reporting Resource Center side by side with a 804-bed modern treatment-focused Detention Center. The facility will not only serve as a replacement for the demolished Baltimore City Detention Center but will revolutionize the delivery of services to the pretrial population and serve as the new core of the Baltimore pretrial complex.
- **Project Status and Schedule:** The project has been under consideration since the closure of the Baltimore City Detention Center in fiscal 2015. Fiscal 2021 provided \$8 million to begin project design, and another \$13.9 million was authorized in fiscal 2023 for the same purpose. The \$21.9 million budgeted for fiscal 2024 increased the total amount authorized for design to \$34.6 million. On April 6, 2022, the Board of Public Works (BPW) approved a \$16.0 million contract with CGL Companies, LLC for design and construction management services. On October 12, 2022, BPW approved a \$34.0 million contract with STV Incorporated for design services. STV is set to provide the design, while CGL is set to provide overall management of the project.

The project design stage began in January 2023. The project team has completed the schematics design of the facility and is in the document review and drawing stage of design development. The design stage is set to complete in November 2024 with continued management by CGL of the procurement of the construction contract. The goal for the project is to award a construction contract within seven months of completing design. The actual construction period is expected to need 2.5 years to build, with post construction activities of 1 year. The project will build out the remaining detention bed space needed to meet the programmatic goals of the department, the provisions of the *Duvall v. Hogan* consent decree, and the needs in the DPSCS facilities master plan. **DPSCS should comment on the considerations for complying with *Duvall v. Hogan* with respect to the new BTTC and reduced bed count estimate.**

- **Changes:** The major changes are cost-related. The total cost is anticipated to grow by \$443 million compared to the previous estimates provided by DPSCS and DBM. Most of the change is an increase in the cost per GSF from \$959 to \$1,523, or 59%. The estimate was newly drafted by the design vendor and is reflective of several factors, including higher inflation and supply-chain issues. In addition, the previous estimate was not adequately adjusted to comparable facility construction costs, which are higher than typical correctional and health care construction costs due to the specialized nature of the facility. Furthermore, the scope increased by 83,310 GSF. **Exhibit 6** compares the previous plans in the 2023 CIP to the current plans in the 2024 CIP. The increase in area was required, because food, laundry, and warehouse space needs were increased based on the design expert’s evaluation. The bedspace was changed to all new, reflecting the fact that the Jail Industries Building can no longer be renovated due to building codes. The building is also anticipated to be a high-rise building to provide the best layout for provision of centralized services. **Exhibit 7** provides additional detail on components that contribute to the increased cost estimate.

**Exhibit 6**  
**Baltimore Therapeutic Treatment Center – Total Cost Estimates**  
**2023 CIP versus 2024 CIP**



CIP: Capital Improvement Program  
 GSF: gross square foot

Source: Department of Budget and Management; Department of Public Safety and Correctional Services; Department of Legislative Services

**Exhibit 7**  
**Baltimore Therapeutic Treatment Center – Cost Estimate Change by Reason**  
**2023 CIP to 2024 CIP**  
**(\$ in Millions)**

<u>Reason</u>	<u>Change</u>
Cost Per GSF Increases Due to More Accurate Comparisons	\$221
Increase in Area by 83,310 GSF for Food, Laundry, and Warehouse	127
High-rise Concept	45
STV and CGL Design and Program Management Contracts	24
Equipment Costs Increase Due to More Accurate Estimates	18
Other Planning Costs/Design Contingency	8
<b>Total Change</b>	<b>\$443</b>

CIP: *Capital Improvement Program*

GSF: gross square feet

Source: Department of Budget and Management; Department of Public Safety and Correctional Services; Department of Legislative Services

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### **Significant Capital and Annual Operating Costs**

- **10% of Programmed GO Bond Authorizations:** The project, estimated to cost \$946 million to complete, would require 10% of the \$8.75 billion of GO bond authorizations programmed for the entire capital program over the next five years. There previously were plans for a project phase 2 totaling approximately \$600 to build out more bed space and programming space over the course of five years. However, these plans have been canceled, and the additional funding is not expected to be requested in future years. While DLS is pleased to see a reasonable reduction in plans commensurate with the budget impact, DLS is concerned that the legislature was not notified that these plans were canceled, nor was the legislative analyst notified during interim informational requests. DLS notes that the project has had a history of substantial program, cost, and scope changes that are difficult to track due to lack of notification or documentation.
- **Operating Costs Estimated to Exceed \$100 Million Annually:** The annual cost of operating the new facility is estimated in the range of \$100 million annually. The net new operating costs to the department are not anticipated to begin until fiscal 2030 but will have a significant impact on the General Fund. While part of BTTC operations is estimated to be subsidized by Medicaid reimbursements, the majority of operations will require general funds.

## ***Summary of Out-year State-owned Projects***

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### **Eastern Correctional Institution High Temperature Distribution and Perimeter Security Improvements**

This project will replace the outdated high temperature hot water system and the perimeter security fence system at ECI. The project will install new pipelines for housing units and support buildings as well as replace the existing perimeter security fencing. This project has been funded since fiscal 2017 and has been reworked several times, including value engineering and rescoping to keep the project feasible. A contract with Joseph Zimmer, Inc. was awarded in June 2023 and was approved by BPW on July 5, 2023, for a total of \$53.2 million to complete the project. The contract was approved retroactively in an emergency status with the understanding that the total amount of funding for the project had not yet been secured but would be provided in future capital budgets.

So far, \$55.2 million has been authorized through fiscal 2024, and \$16.1 million was preauthorized for fiscal 2025 in the 2023 CIP. However, now that there are more accurate estimates, the full preauthorized amount is not needed, and the remaining \$5.8 million in needed funds is preauthorized for fiscal 2026. Previous estimates assumed \$71.3 million would be needed, but current estimates only require \$61.0 million. The department reports that construction is proceeding and the project is scheduled for completion by October 2025.

### **New Jessup Regional Infirmary Deferred**

This new facility will contain a 160-bed medical treatment center on the site of the former Maryland House of Corrections. The infirmary will serve sentenced offenders from facilities who reside primarily in the Jessup region and some from other facilities throughout the State. This 160-bed infirmary will replace the existing 24-bed medical facility and will provide mental health care, dialysis, dental care, minor medical procedures, and care for inmates (both young and old) with degenerative conditions. The new buildings will enable the department to expand its capacity to provide accessible housing and medical treatment in a secure environment for inmates under their supervision.

The project has seen delays and increases to the cost estimates since the previous session. The project is estimated to cost a total of \$273 million, which is an increase of 66% from the \$164.1 million estimated in the previous session. Planning funding is deferred from fiscal 2026 to 2029 due to reprioritization of projects. **DPSCS should comment on the reasons for the large increase in funding estimates for this project.**



## **Two Americans with Disabilities Act Projects Canceled in Lieu of Regional Infirmary**

- Previous CIPs programmed future commitment for two dedicated Americans with Disabilities Act (ADA) facilities that are now to be incorporated into the revised scope of the new Jessup Regional Infirmary. The revised scope includes four new housing units, one of which will be dedicated as a fully ADA-compliant facility to house all of the incarcerated population that require ADA support. This is anticipated to include cells sized for wheelchair access, showers to support all disabilities, hearing and visually impaired provisions, as well as outdoor exercise space specifically designed to accommodate special needs. The department states that this approach is the most cost-effective way to comply with ADA requirements.

## **Three Perimeter Security Upgrades Deferred**

- The Jessup Region and Western Maryland Perimeter Security Upgrades project will construct new electronic perimeter security systems at nine correctional facilities. However, initial design funds authorized in fiscal 2021 are proposed for deauthorization in the capital budget bill as introduced because the project is deferred beyond the scope of the five-year CIP and funds are no longer needed at this time. It is anticipated that the project will reappear in future CIPs when more progress is made in other priorities. This project will minimize threats, risks of intrusion, introduction of contraband, and inmate escapes. This project initially only included the Jessup region, but the project scope has been increased to include all perimeter security system replacements other than the ones at ECI and Roxbury Correctional Institution (RCI), which are included in the larger capital projects at those facilities.
- The RCI Gate House Perimeter Security Improvements project and the Maryland Correctional Institution – Hagerstown (MCI-H) Perimeter Security Improvements project similarly have been deferred. The project cost estimates increased substantially in the past year, and competing priorities limit the ability of the department to carry out the project at this time, resulting in the deferral of first-year funding for the RCI project from fiscal 2025 to 2029 and the complete removal of the MCI-H project. **DPSCS should comment on steps the department is taking in lieu of these perimeter security replacements to ensure this deferral does not result in a catastrophic failure or compromise the safety and security of facilities.**

## **Two Projects Removed from Future Plans**

- ***MRDCC Building Façade Replacement:*** Funding for this project has been removed from the CIP due to a change in departmental plans. The entire building façade is progressively failing and falling to the ground. The replacement project would be prohibitively

*Q01 – Department of Public Safety and Correctional Services – Capital*

expensive, and the new BTTC is expected to provide the replacement space needed to allow MRDCC to be decommissioned.

- ***MCE Textiles and Graphics Shop:*** DPSCS did not request funds for this project, which was previously programmed for fiscal 2025 funding in the 2023 CIP. The total project cost was estimated to be at least \$13.3 million and would provide up to 190 new jobs for individuals incarcerated at Jessup Correctional Institution.

**One New Project Added to Future Plans**

- ***Baltimore Pretrial Complex New Parking Deck:*** Funding for this project has been added to fiscal 2027 in recognition of the parking needs of the Baltimore Pretrial Complex.

**Appendix 1**  
**Executive’s Operating Budget Impact Statement – State-owned Projects**  
**Fiscal 2025-2029**  
**(\$ in Millions)**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>New Life Skills and Re-Entry Center for Women</b>					
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$7.079	\$11.419
Estimated Staffing	0.0	0.0	0.0	63.3	63.3

The fiscal 2028 operating budget impacts include four months of startup operations, assuming an occupancy date of May 2028. Fiscal 2029 includes a full year of operating costs but may underestimate the cost of nonpersonnel expenses. Estimates are based on current salaries and expense rates.