

Q0
Department of Public Safety and Correctional Services

Capital Budget Summary

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

Projects	Prior Auth.	2015 Request	2016 Est.	2017 Est.	2018 Est.	2019 Est.	Beyond CIP
North Region							
MCTC Housing Unit Windows/Heating Systems Replacement	\$10.329	\$5.085	\$3.900	\$0.000	\$0.900	\$12.050	\$0.000
MCI-H Perimeter Security Upgrade	0.000	0.000	0.000	1.050	9.950	9.750	1.500
Central Region							
BCDC Youth Detention Center	2.600	9.506	13.300	4.300	0.000	0.000	0.000
BCDC Women's Detention Center	0.000	0.000	0.000	5.150	9.550	75.150	66.350
BCDC Men's Detention Center	0.000	0.000	0.000	0.000	0.000	10.000	285.700
South Region							
Dorsey Run Correctional Facility	\$35.411	\$15.314	\$4.350	\$0.000	\$0.000	\$0.000	\$0.000
ECI Hot Water and Steam Systems Improvements	0.000	0.000	6.200	0.000	0.000	0.000	0.000
Other							
PCTC Training Facilities	59.554	0.000	3.200	0.250	0.000	0.000	0.000
MCE Textiles and Graphics Shops	0.000	0.000	0.000	0.450	3.600	3.500	0.000
Total	\$107.894	\$29.905	\$30.950	\$11.200	\$24.000	\$110.450	\$353.550

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Analysis of the FY 2015 Maryland Executive Budget, 2014

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<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
GO Bonds	\$87.894	\$29.905	\$30.950	\$11.200	\$24.000	\$110.450	\$353.550
PAYGO FF	20.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Total	\$107.894	\$29.905	\$30.950	\$11.200	\$24.000	\$110.450	\$353.550

BCDC: Baltimore City Detention Center
 CIP: *Capital Improvement Program*
 ECI: Eastern Correctional Institution
 MCE: Maryland Correctional Enterprises
 MCI-H: Maryland Correctional Institution – Hagerstown
 MCTC: Maryland Correctional Training Center
 PCTC: Police and Correctional Training Commissions

Grant and Loan *Capital Improvement Program*
 (\$ in Millions)

<i>Program</i>	<i>2013 Approp.</i>	<i>2014 Approp.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>
Miscellaneous Local Jails and Detention Centers	\$0.050	\$0.000	\$0.000	\$2.500	\$5.000	\$5.000	\$5.000
Total	\$0.050	\$0.000	\$0.000	\$2.500	\$5.000	\$5.000	\$5.000

<i>Fund Source</i>	<i>2013 Approp.</i>	<i>2014 Approp.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>
GO Bonds	\$0.050	\$0.000	\$0.000	\$2.500	\$5.000	\$5.000	\$5.000
Total	\$0.050	\$0.000	\$0.000	\$2.500	\$5.000	\$5.000	\$5.000

Summary of Issues

The Department of Public Safety and Correctional Services 2013 Facility Master Plan: The 2013 Facilities Master Plan (FMP) was requested by the General Assembly as an update from the previous Master Plan completed in 2004 in order to reflect the department’s recent reorganization, which has refocused the Department of Public Safety and Correctional Services (DPSCS) mission on reentry, rehabilitation, and regionalization. Overall, the 2013 FMP includes 50 projects with construction start dates between fiscal 2014 and 2028. The projects have a total estimated construction cost of nearly \$911 million, which does not include costs associated with land acquisition, design, or equipment purchases. The majority of the funding (58%) is focused within the Central Region (Baltimore City and Baltimore County) and includes a \$533 million redevelopment of the Correctional Complex in Baltimore City. The FMP provides a comprehensive plan to address the future capital needs of the \$1.3 billion department. Areas of concern worth noting include issues with identifying the true cost of the projects, whether the proposed facilities are adequately sized for future need, and whether the use of towers for the new men’s detention facility is the most appropriate design for that facility. **DPSCS should discuss the 2013 FMP, particularly addressing the concerns regarding the appropriate sizing of facilities, the use of towers in designing the men’s detention facility, the true costs of the projects included in the Master Plan, and how projects will be prioritized to effectuate the FMP.**

Summary of Updates

Maryland House of Correction Deconstruction: The deconstruction of the Maryland House of Correction is underway and demolition of the facility has begun. The estimated completion date is October 2014. A total of 120 inmates have been trained for participation.

Summary of Recommended Bond Actions

1. New Youth Detention Center
Approve funding to construct a 60-bed detention facility for youth with adult charges.
2. Housing Unit Windows and Heating Systems Replacement
Approve funding to replace the housing unit windows and heating systems.
3. 560-bed Minimum Security Compound
Approve funding to construct Phase II.

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4. SECTION 2 Local Jails and Detention Centers St. Mary’s County Detention Center

Approve the de-authorization of design funds due to the cancellation of the project by the county.

5. SECTION 2 Department of Public Safety and Correction Services New Women’s Detention Facility

Approve the de-authorization of \$500,000 in design funds for the Women’s Detention Center.

6. SECTION 2 Department of Public Safety and Correctional Services

Approve the de-authorization of \$400,000 in design funds for the Women’s Detention Center.

7. SECTION 12 Department of Public Safety and Correctional Services New Youth Detention Center

Approve the pre-authorization of fiscal 2016 funding for the New Youth Detention Center.

8. SECTION 12 Department of Public Safety and Corrections Services Maryland Correctional Training Center

Approve the pre-authorization of fiscal 2016 funding for the replacement of windows and heating systems at the Maryland Correctional Training Center.

9. SECTION 12 Department of Public Safety and Correctional Services Dorsey Run Correctional Facility

Approve the pre-authorization of fiscal 2016 funding for the Dorsey Run Correctional Facility.

10. SECTION 13 Department of Public Safety and Correctional Services New Youth Detention Center

Approve the pre-authorization of fiscal 2017 funding for the New Youth Detention Facility.

Performance Measures and Outputs

DPSCS is responsible for the operation of all State correctional and Baltimore City detention facilities for the purpose of protecting the people of Maryland and providing a safe and secure environment capable of contributing to the ultimate reintegration of inmates into society as law-abiding citizens. In total, DPSCS operates 24 State facilities with a current operating capacity of nearly 27,000.

DPSCS operations are distinguished among three regions: North, Central, and South. The counties in each region include:

- North Region – Allegany, Carroll, Frederick, Garrett, Harford, Howard, Montgomery, and Washington;
- Central Region – Baltimore City and Baltimore County; and
- South Region – Anne Arundel, Calvert, Caroline, Cecil, Charles, Dorchester, Kent, Prince George’s, St. Mary’s, Queen Anne’s, Somerset, Talbot, Wicomico, and Worcester.

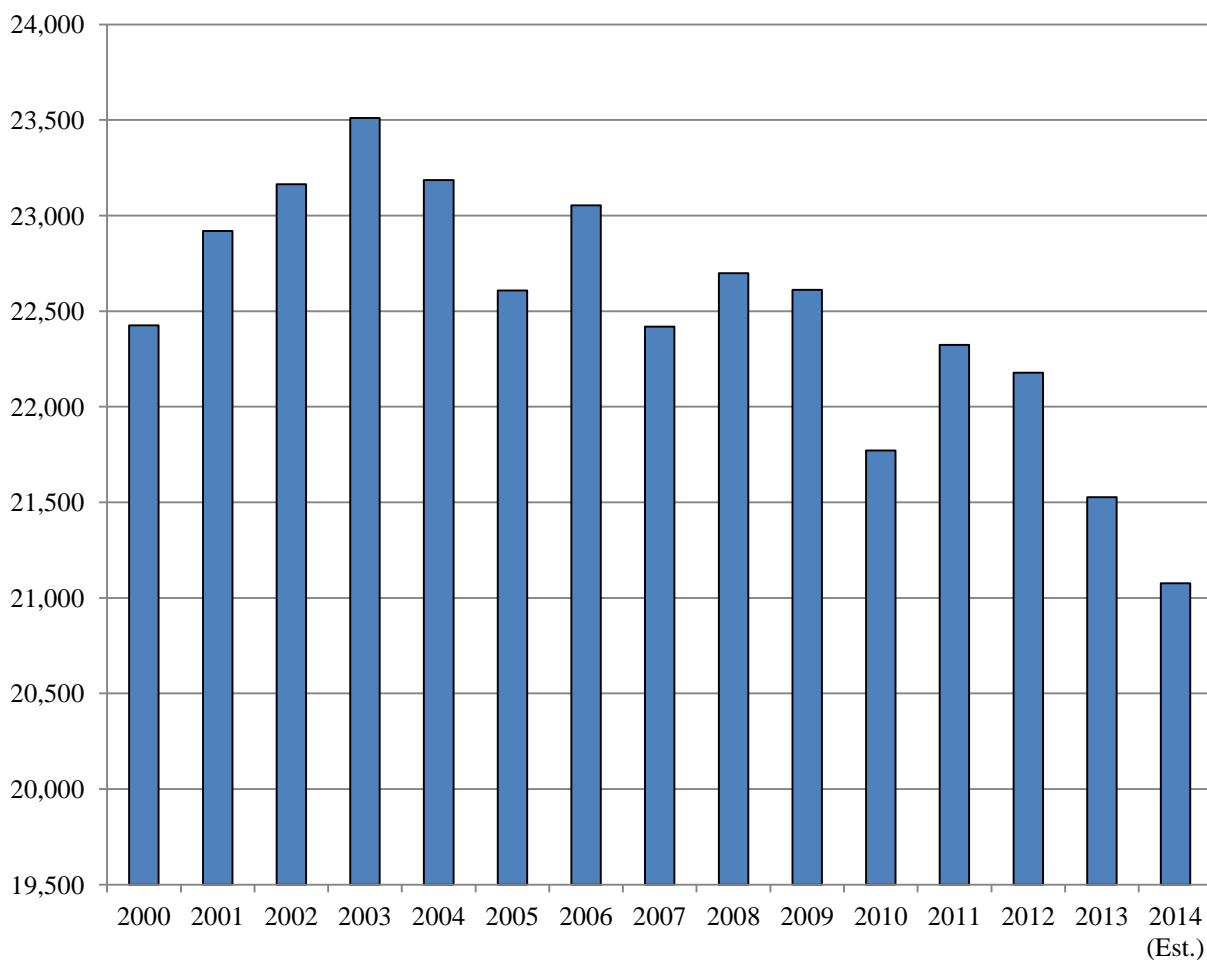
The North Region and South Region include corrections and community supervision for the respective jurisdictions, while the Central Region provides corrections, community supervision, and detention.

DPSCS is also responsible for the administration of the Local Jails and Detention Centers Capital Grant Program. In order to meet the needs of growing inmate populations at the local level, the State pays a minimum of 50% of eligible costs for construction or expansion of local detention centers. If a county can demonstrate that a portion of the expansion is necessary to house additional offenders serving between 6- and 12-month sentences due to changes in sentencing made by Chapter 128 of 1986, then the State provides 100% of funding for that portion of the project. State funds may only be used for costs directly related to incarceration. Ineligible costs include, but are not limited to, air conditioning, single cells, maintenance work on current facilities, utility connections, and space not directly attributable to detention functions, such as office space.

State Inmate Population and Capacity

The DPSCS correctional population had experienced significant growth in the 1990s through fiscal 2003. Since fiscal 2003, however, the State inmate population has experienced an overall decline. **Exhibit 1** provides average daily population (ADP) data since fiscal 2000 for the inmate population housed in DPSCS facilities. Fiscal 2003 saw the highest ADP numbers in the last decade, reaching over 23,500 inmates. Over the next decade, ADP declined by nearly 2,000 inmates, or 8.4%, to its most recent low of 21,527 inmates in fiscal 2013. The fiscal 2014 population estimate is projecting an additional 2.1% decline to an ADP of 21,077 inmates.

Exhibit 1
State Inmate Average Daily Population
Fiscal 2000-2014 (Est.)



Source: Department of Public Safety and Correctional Services

Exhibit 2 shows the agency’s current capacity versus the end-of-month inmate population for January 2014, delineating between conventional and nonconventional bed space. The exhibit also indicates the relationship of the population with the current operational bed capacity. This differs from the design capacity in that it counts beds which are created through the use of double-celled and nonconventional bed space. As such, the reported capacity of each facility can vary from year to year, as operational shifts are made for the housing of inmates.

**Exhibit 2
January 2014 Inmate Population versus Operational Capacity**

<u>Facility</u>	<u>Total Capacity</u>	<u>Conventional Beds</u>	<u>Nonconventional Beds</u>	<u>EOM Jan. 2014</u>
Maximum and Administrative Security				
Chesapeake Detention Facility (formerly MCAC) ¹	-	-		-
Maryland Correctional Institution – Women ²	854	854		809
Maryland Reception, Diagnostic, and Classification Center ³	808	768	40	717
North Branch Correctional Institution	1,474	1,474		1,387
Western Correctional Institution	1,707	1,707		1,575
Patuxent Institution	1,288	1,174	114	890
Total Maximum and Administrative Beds	6,131	5,977	154	5,378
Medium Security				
Eastern Correctional Institution	2,745	2,745		2,670
Jessup Correctional Institution ⁴	1,863	1,863		1,802
Maryland Correctional Institution – Hagerstown	2,021	1,585	436	1,826
Maryland Correctional Institution – Jessup	1,068	1,018	50	1,054
Maryland Correctional Training Center (HU 1 under renovation)	2,556	2,556		2,448
Roxbury Correctional Institution	1,769	1,769		1,710
Total Medium Beds	12,022	11,536	486	11,510
Minimum Security				
Baltimore City Correctional Center	508	508		491
Brockbridge Correctional Facility	651	651		418
Central Maryland Correctional Facility	516	516		485
Dorsey Run Correctional Facility (Opened 11/2013)	549	549		488
Eastern Correctional Institution – Annex	608	608		579
Jessup Pre-release Unit (Closed 12/2013)	-	-		-
Metropolitan Transition Center (West Wing closed)	594	594		577
Total Minimum Beds	3,426	3,426	0	3,038

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<u>Facility</u>	<u>Total Capacity</u>	<u>Conventional Beds</u>	<u>Nonconventional Beds</u>	<u>EOM Jan. 2014</u>
Pre-release Beds				
Baltimore Pre-release Unit	201	201		177
Eastern Pre-release Unit	180	180		175
Maryland Correctional Training Center HED/EHU	346	346		311
Poplar Hill Pre-release Unit	192	192		174
Southern Maryland Pre-release Unit	180	180		170
Total Pre-release Beds	1,099	1,099		1,007
Pretrial Detention				
Baltimore City Detention Center	2,963	2,963		2,236
Baltimore Central Booking and Intake Center	948	948		903
Total Pretrial Detention Beds	3,911	3,911	0	3,139
Total DPSCS	26,589	25,949	640	24,072

DPSCS: Department of Public Safety and Correctional Services
 EOM: end of month
 HED/EHU: Harold E. Donnel Building and Emergency Housing Unit
 HU: housing unit
 MCAC: Maryland Correctional Adjustment Center

¹As of September 2010, MCAC houses only federal detainees, but remains a State-operated facility.

²Maryland Correctional Institution for Women is the only facility for female inmates and, therefore, houses women of all security levels. The security level is defined as administrative, with a small number of women classified as maximum.

³The Security level of the Maryland Reception, Diagnostic, and Classification Center is maximum, however only a fraction of inmates are actually classified as maximum.

⁴Jessup Correctional Institution is a medium security facility which has designated segregated housing for inmates classified as maximum.

Source: Department of Public Safety and Correctional Services

The January ADP indicates that the inmate population is more than 2,500 beds below the department's total operational capacity and nearly 1,900 inmates below the conventional capacity. Excluding the detention facilities, the State sentenced inmate population is more than 1,700 beds below total capacity and 1,100 beds below the conventional capacity. Compared to similar data provided during the 2013 session, DPSCS reduced nonconventional bedspace by nearly 600 beds. The department was able to accomplish this through the opening of the first 560-bed minimum security compound at the Dorsey Run Correctional Facility (DRCF) combined with reductions in the inmate population.

DPSCS continues to utilize 640 nonconventional beds at the Maryland Reception, Diagnostic, and Classification Center (MRDCC), Maryland Correctional Institution – Hagerstown (MCI-H), Maryland Correctional Institution – Jessup (MCI-J), and Patuxent Institution. Although the maximum/administrative security level population is approximately 600 inmates below conventional capacity, 114 of the 154 nonconventional beds utilized at this security level are located at the Patuxent Institution. This facility provides unique mental health services to the offender population, which may not be available at other institutions. As such, it would be difficult to relocate these offenders in order to reduce the reliance on nonconventional bed space at Patuxent. The January 2014 ADP for medium security inmates was 26 offenders below conventional capacity; however, DPSCS continues to utilize 486 nonconventional beds at this security level. The department will be increasing minimum security capacity in fiscal 2016 by opening the second compound at DRCF. DPSCS has indicated that DRCF allow for the depopulation of the 436 nonconventional beds at MCI-H, as the inmates currently utilizing those beds are classified as minimum security despite MCI-H being a medium security institution.

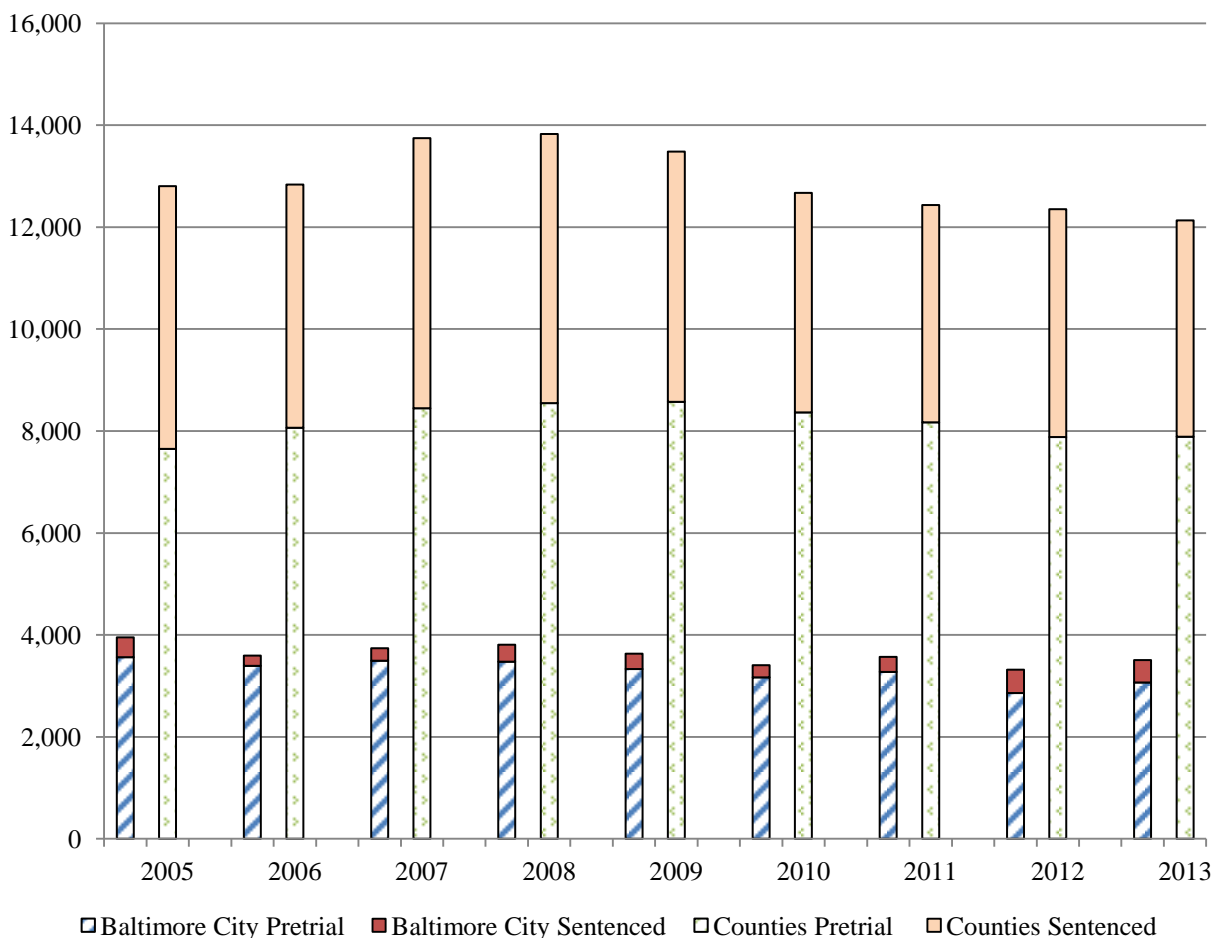
The pre-release population in January 2014 was only 92 offenders below total capacity. The department's plans to convert the Baltimore Pre-release Unit (BPRU) to a detention facility for youth facing adult charges will eliminate 201 pre-release security beds. This will reduce pre-release capacity below the current population needs. **DPSCS should comment on how the capital program will eliminate the use of nonconventional beds and whether the closure of BPRU will result in the need to utilize nonconventional bed space at the pre-release security level.**

The department is in the process of implementing a new risk assessment tool, the Level of Services Inventory – Revised (LSI-R), to be used throughout the State correctional system. Preliminary assessments of the tool indicate that its utilization will alter the risk levels of the offender population. Previously, 20% of the inmate population was identified as low risk and 40% as high risk. Under the LSI-R, it is estimated that 14% of the population will be classified as low risk and 3% as high risk. This would suggest that fewer beds will be required at the highest and lowest security levels. **DPSCS should comment on how the LSI-R is expected to impact capacity needs at each security level.**

Local Inmate Population and Capacity

Similar to the State inmate population, the ADP of offenders in local detention centers has also declined in recent years. **Exhibit 3** illustrates changes in the pretrial and sentenced offender populations in Baltimore City and the 23 counties since fiscal 2005. Except in Baltimore City, offenders are held in local detention centers if they are detained while awaiting trial, or if they are sentenced to a term of 12 months or less. Offenders sentenced between 12 and 18 months can also be confined in local detention centers or sentenced to the State's DPSCS Operations, at the judge's discretion. In Baltimore City, pretrial offenders account for nearly 90% of the population held in the detention center. In comparison, pretrial detainees account for approximately 65% of the population in county detention centers.

**Exhibit 3
Local Jails and Detention Centers
Average Daily Population
Fiscal 2005-2013**



Source: *Joint Chairmen’s Report on Local Jails and Detention Centers Population Statistics*

The detention population in county facilities peaked in fiscal 2008, with an ADP of 13,827 offenders. In the past five years, however, the population declined 12.3%. Most recently, counties’ detention center ADP declined by 1.8% between fiscal 2012 and 2013. During that same time period, the detention population in Baltimore City fluctuated, with a peak of 3,950 offenders in fiscal 2005 and a low of 3,320 offenders in fiscal 2012. Between fiscal 2012 and 2013, the average detention population in Baltimore City increased by approximately 5.6%, entirely among the pretrial population. As seen in Exhibit 3, the pretrial detention population in January 2014 was 3,193. **Appendix 1** provides data on the ADP for each local jurisdiction since fiscal 2009.

With the decline in population, the vast majority of detention centers are operating within existing capacity. **Exhibit 4** compares each detention center’s fiscal 2013 population to the operational capacity. Only two counties (Carroll and St. Mary’s) had an ADP in excess of the identified operational capacity. Garrett County operated exactly at capacity in fiscal 2013. In comparison, 10 counties were operating beyond capacity in fiscal 2009. The impact of this decline in population is a reduced demand for local jail and detention center capital projects. Neither the fiscal 2014 or 2015 capital budgets included funding for this grant program due to a lack of requests from the local jurisdictions. The Governor’s five-year *Capital Improvement Program* (CIP) includes \$2.5 million in fiscal 2016 and 2017 and \$5.0 million in fiscal 2018 and 2019, which may or may not be necessary depending on changes in the willingness of local jurisdictions to seek funding through the program.

Exhibit 4
Local Jails and Detention Centers
Fiscal 2013 Population versus Operational Capacity

<u>County</u>	<u>Average Daily Population (ADP)</u>	<u>Operational Capacity</u>	<u>Exceeded Capacity</u>	<u>ADP as a Percent of Capacity</u>
Allegany	153	234	-81	65%
Anne Arundel	768	1,289	-521	60%
Baltimore	1,211	1,513	-302	80%
Calvert	224	228	-4	98%
Caroline	97	135	-38	72%
Carroll	209	185	24	113%
Cecil	271	324	-53	84%
Charles	362	460	-98	79%
Dorchester	160	280	-120	57%
Frederick	380	533	-153	71%
Garrett	64	64	0	100%
Harford	410	730	-320	56%
Howard	340	370	-30	92%
Kent	65	75	-10	87%
Montgomery	877	1,399	-522	63%
Prince George’s	1,347	1,524	-177	88%
Queen Anne’s	112	148	-36	76%
St. Mary’s	280	245	35	114%
Somerset	77	120	-43	64%
Talbot	84	148	-64	57%
Washington	385	393	-8	98%
Wicomico	401	509	-108	79%
Worcester	261	480	-219	54%
Total	8,538	11,386	-2,848	75%

Source: *Joint Chairmen’s Report on Local Jails and Detention Centers Population Statistics*

Budget Overview

DPSCS receives \$29.9 million in fiscal 2015 funding for three projects: replacement of windows and heating systems in housing units at the Maryland Correctional Training Center (MCTC), construction of a new 60-bed youth detention facility in Baltimore City, and construction of the second 560-bed minimum security compound at DRCF.

MCTC Housing Unit Windows and Heating Systems Replacement

The six housing units at MCTC need new windows and heating systems due to high maintenance costs, energy losses, and security breaches. The project is being completed in three phases, with a total estimated cost of \$32.2 million. Approximately \$10.3 million has been previously authorized for the first two housing units, which are currently under construction. It is expected that both housing units will be complete by May 2014.

Approximately \$5.1 million in construction funding is provided in fiscal 2015 to begin work on Phase II (Housing Units 5 and 6). The total project cost of Phase II is \$9.6 million. The Maryland Consolidated Capital Bond Loan (MCCBL) of 2014 includes a fiscal 2016 pre-authorization of \$3.9 million to complete the project. Design for Phase II began in September 2013, utilizing the previously authorized funds from Phase I. It is anticipated that design will require 10 months to complete, allowing construction to begin in November 2014. Phase II is expected to be complete by November 2016. The current CIP provides for Phase III design funding in fiscal 2018 and construction funding in fiscal 2019.

It is anticipated that the completion of the project will reduce the costs associated with providing excessive heat, hot water, and staff overtime due to system failures and leakage. Since Phase I is not yet complete, DPSCS is unable to quantify energy cost savings at this time. The department has indicated that data will not be available until two years after the entire project is complete.

Baltimore City Detention Center Youth Detention Center

Funding to create a new Youth Detention Center (YDC) in Baltimore City has been included in the CIP after the General Assembly added \$2.6 million during the 2013 session to design a new 60-bed facility for youth charged as adults in the Maryland Criminal Justice System. This project will renovate and construct an expansion to the existing BPRU and Occupational Skills and Training Center (OSTC) within the Correctional Complex in Baltimore City (CCBC). According to a calendar 2000 investigation by the U.S. Department of Justice (DOJ), the conditions in the current detention center facility do not provide adequate program or education space for youth charged as adults and do not comply with sight and sound separation requirements.

Construction of a detention facility in Baltimore City for this particular youth population has a long history. DPSCS had originally designed a facility to house 180 youth between the ages of 14

and 18 who were facing serious felony charges in the adult court system. In response to downward population trends and urging from the advocacy and legislative communities, DPSCS revised the facility capacity to 120 beds. An additional analysis of the youth-charged-as-adult population data and interest from the General Assembly in evaluating current statute regarding the treatment of this population resulted in the current proposed 60-bed facility.

The youth-charged-as-adult population at the Baltimore City Detention Center (BCDC) has declined dramatically, as judges are utilizing discretion to place youth in Department of Juvenile Services (DJS) facilities. The January 2014 ADP for youth awaiting trial at BCDC was 10. DJS has indicated that on any given day, 30 to 40 youth are detained at the Baltimore City Juvenile Justice Center (BCJJC) while pending action from the adult court. The number of courtesy holds increased by nearly 150% between fiscal 2012 and 2013 from 34 to 84 youth, as DJS and DPSCS began to work in coordination with the courts to relocate juveniles in Baltimore City from BCDC to BCJJC. Certain youth, such as those who have been waived to adult court, are unable to be detained in DJS facilities and must remain in DPSCS custody. As such, there continues to be a need for a youth detention facility at BCDC.

Approximately \$9.5 million is provided in fiscal 2015 to complete design of the facility and to begin construction. The MCCBL of 2014 also pre-authorizes \$12.9 million in fiscal 2016 and \$3.3 million in fiscal 2017 to complete the construction. In total, the project is estimated to cost \$29.7 million. The design for the new facility was approved in September 2013 by change order to the original design contract. It is currently estimated that the project will require 10 months to design, allowing construction to begin in December 2014 and be complete by December 2016.

There is some cause for concern regarding both the total project cost and the proposed timeline for completion. When the project was proposed during the 2013 session, the plan was to renovate the existing BPRU and OSTC facilities. After preliminary investigation from the architect, DPSCS has chosen to seek a significant program modification. The proposed change consists of demolition of the BPRU building and renovation of the OSTC. This requires approval of a new program plan from the Department of Budget and Management prior to beginning design, thus potentially delaying the project timeline. DPSCS has indicated that the project cost estimate is currently to be verified. It is likely that the cost estimate based on the program modification will increase; however, based on the evaluation from the architect, any cost increase from the proposed changes is anticipated to be less than the cost of the original renovation project.

DPSCS should comment on the progress toward constructing a new YDC, including how the program modifications might impact the timeline and cost estimate for the project.

Dorsey Run Correctional Facility

To address the need for minimum security beds, DPSCS entered into an agreement with the U.S. Marshals Service to operate the Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center) as a 500-bed federal detention center, in exchange for operating

funds for the detention center and \$20 million in federal funding to be used toward construction of a new State facility.

DRCF is located within the Jessup Correctional Complex on a parcel of land between the Maryland House of Correction and the now closed Jessup Pre-Release Unit (JPRU). The project consists of two compounds and is being constructed in two phases. Each phase consists of two two-story, 280-bed dormitory style housing units; a support services building; a strip search room; recreation yard; parking lot; and a perimeter security system with sallyport, utilities, and lighting. In total, the project will provide 1,120 new minimum security beds. The total estimated cost of the project is \$55.1 million, up significantly from the \$46.6 million estimate when the project was first funded in the 2009 session.

Phase I is complete and was occupied by inmates previously housed at JPRU beginning in November 2013. The operating costs associated with the first compound were funded by closing the JPRU facility and transferring all staff, inmates, and appropriations to the new DRCF. The MCCBL of 2014 provides \$15.3 million to fund construction of Phase II, based on the estimated cash flow needs of the project. Approximately \$8.0 million of the \$20.0 million federal fund appropriation has been previously authorized for Phase II. An additional \$3.6 million is pre-authorized for fiscal 2016 to complete construction. The project will also require an additional \$775,000 in equipment funding in fiscal 2016.

The project is being constructed utilizing a design/build methodology. The contract for Phase II was awarded in December 2013. The design time is estimated to be 6 months, meaning construction of the project is scheduled to begin in July 2014. Construction will require an estimated 18 months to complete. DPSCS currently anticipates the project being ready for occupancy by December 2015.

Once complete, Phase II will require an additional 109 positions and \$3.6 million in the first year (fiscal 2016). The facility operating costs for an entire fiscal year total \$7.7 million, beginning in fiscal 2017. Given the current fiscal condition of the State and the method used to acquire the resources needed to open the first compound, the State may have trouble identifying the additional resources needed to operate this facility once complete.

Issues

1. DPSCS 2013 Facility Master Plan

The 2013 FMP was requested by the General Assembly as an update from the previous Master Plan completed in 2004 in order to reflect the department’s recent reorganization, which has refocused the DPSCS mission on reentry, rehabilitation, and regionalization. The goal of the department is to better prepare offenders for release into the community, provide continuity of service delivery, and improve local connections. As a result of declines in population experienced in the previous five years, the focus of the 2013 FMP is not on increasing capacity but rather on improving services and support space, in addition to replacing aging and inefficient facilities.

Overall, the 2013 FMP includes 50 projects with construction start dates between fiscal 2014 and 2028. The projects have a total estimated construction cost of nearly \$911 million (fiscal 2013 dollars). This does not include costs associated with land acquisition, design, or equipment purchases. The majority of the funding (58%) is focused within the Central Region (Baltimore City and Baltimore County). **Exhibit 5** shows the total number of projects, total cost, and the number of projects with anticipated construction prior to fiscal 2020 for each region.

Exhibit 5
Department of Public Safety and Correctional Services
2013 Facilities Master Plan
Summary of Projects by Region

<u>Region</u>	<u>Total Projects</u>	<u>Total Cost (\$ in Thousands)</u>	<u>% of Total Cost</u>	<u>Projects w/ Construction Start Prior to Fiscal 2020</u>
Central	11	\$532,600	58%	3
North	11	224,450	25%	3
South	15	113,879	13%	2
Statewide	13	40,038	4%	4
Total	50	\$910,967		12

Source: Department of Public Safety and Correctional Services 2013 Facilities Master Plan

Central Region

A major component of the 2013 FMP is the redevelopment of the CCBC, with an increased emphasis on pre-release and reentry services. The plan proposes new facilities for all pretrial populations, the creation of a reentry campus to serve inmates from the Central Region, and improved program space for short-sentenced offenders. The estimated construction cost of the entire redevelopment is approximately \$533 million over the next 15 years. **Exhibit 6** lists each project included in the FMP for the Central Region.

Exhibit 6
Department of Public Safety and Correctional Services
2013 Facilities Master Plan Projects
Central Region
(\$ in Thousands)

<u>Project</u>	<u>Estimated Construction Cost</u>	<u>Fiscal Year Construction Start</u>
60-bed Youth Detention Center – Renovate BPRU	\$30,000	2015
512-bed Women’s Detention Center	95,750	2018
768-bed Men’s Detention Center, Phase 1	104,500	2019
Food and Power Distribution Center	16,300	2020
768-bed Men’s Detention Center, Phase 2	95,600	2021
768-bed Men’s Detention Center, Phase 3	95,600	2023
Construct Reentry Program Space	7,700	2024
Construct Central Medical Services	28,150	2024
Construct Reentry Housing	42,000	2028
Construct Administration and Community Services Building	9,000	Beyond 2028
Construct Parking Garage and Central Visiting Facility	8,000	Beyond 2028
Total Cost	\$532,600	

BPRU: Baltimore Pre-release Unit

Source: Department of Public Safety and Correctional Services 2013 Facilities Master Plan

The redevelopment of CCBC is the highest priority for the department. This includes constructing a 60-bed, \$30.0 million new YDC to accommodate pretrial youth who are detained

pending charges in the adult court. The General Assembly added \$2.6 million in general obligation bond funds to the fiscal 2014 capital budget to begin designing the renovation of an existing facility within the Complex to accommodate this population. The MCCBL of 2014 includes \$9.5 million in fiscal 2015 to complete design and begin construction and pre-authorizes additional construction funding in fiscal 2016 and 2017. Currently the cost estimate for this project is \$29.7 million; however, changes to the project scope, as discussed in the Budget Overview section of this analysis, may result in increases to the total project cost. It is currently estimated that this facility will be complete in December 2016.

Nearly \$96.0 million would be required to construct a 512-bed replacement for the Women's Detention Center (WDC), with construction estimated to begin in fiscal 2018. This is a reduction in capacity from the previous proposal of 800 beds due to a revised population projection resulting from recent declines in the female population at the existing detention center. The proposed site for the new WDC is currently occupied by the former West Wing of the Metropolitan Transition Center (MTC). In creating the new WDC and future Reentry Campus, the Master Plan includes replacement of most of the existing MTC facilities. When the entire redevelopment of the Correctional Complex is complete, sometime beyond fiscal 2028, only the Administration Building at MTC will remain. The Governor's CIP includes \$5.2 million to begin design of MTC West Wing demolition and new WDC building in fiscal 2017.

An estimated \$296 million would be needed to construct a 2,304-bed replacement of the Men's Detention Center (MDC). The new MDC will consist of three 768-bed towers to be constructed in three phases. Construction for each phase is projected to begin between fiscal 2019 and 2023. The new MDC will be sited parallel to the Baltimore Central Booking and Intake Center. The site is currently occupied by the existing BCDC, including the existing WDC. As such, the construction of the new MDC must be completed in phases, and in coordination with the construction of the new YDC and WDC, in order to accommodate the pretrial detention offender population within Baltimore City while the project is being completed.

Additional projects within the complex include a new power plant and food service facility, a medical and mental health facility, a 500-bed reentry unit with program services, and administration, parking, and video visitation space. The parking garage and central visiting facility will be sited where the current Jail Industries Building exists, although the 2013 FMP proposes construction of this project, estimated to cost \$8 million in fiscal 2013 dollars, to begin beyond fiscal 2028. The Master Plan does not include any capital projects for MRDCC. The original function of MRDCC was to handle the processing of all male inmates upon entering the State correctional system. Under the department's reorganization, the intake process is being completed locally. MRDCC is, therefore, being used to accommodate a variety of populations, including regional releases, segregation inmates, parole violators, etc. DPSCS intends to use MRDCC in this manner and to accommodate shifting the offender population over the course of the redevelopment of CCBC.

North Region, South Region, and Statewide Projects

Outside of Baltimore City, the FMP includes a variety of out-year projects to construct a new infirmary in Jessup for the South Region, a 280-bed minimum security facility at the Western Correctional Institution in the North Region, a new 300-bed mental health facility at the Patuxent Institution, and an addition to the academic buildings at the Public Safety Education and Training Center (PSETC). DPSCS has also identified the need to upgrade perimeter security and administration spaces at facilities in Hagerstown. Maryland Correctional Enterprises (MCE) projects total \$32.0 million in construction funding for eight new facilities across the State to be constructed in the next 10 years. These projects will provide MCE with space for a distribution center in addition to shops for furniture restoration, graphic design, textiles, and meat processing. **Appendices 2 through 4** provide a list of each project for the North Region, South Region, and Statewide (MCE and PSETC projects).

In the more immediate future, the FMP (and the Governor's five-year CIP) includes construction of Phase II of DRCF in Jessup. Construction of the first 560-bed compound is complete; the facility was occupied by inmates from JPRU in November 2013. JPRU was closed in December 2013 in order to accommodate the additional operating expenses required by opening the Dorsey Run facility. The FMP proposes to have JPRU converted to MCE vocational shops in fiscal 2023; however, DPSCS has indicated that the conversion could happen sooner. Construction of the second 560-bed compound at DRCF is estimated to cost \$26.3 million and be complete in fiscal 2016. To date, nearly \$9.0 million has been authorized for the construction of Phase II. The MCCBL of 2014 provides an additional \$15.3 million in fiscal 2015 and pre-authorizes an additional \$3.6 million for fiscal 2016. Completion of Phase II will allow for the depopulation of the nonconventional housing located at MCI-H.

Potential Areas of Concern

The 2013 FMP proposed by DPSCS is a well thought out, comprehensive plan to address a myriad of capital needs within the \$1.3 billion department. In assessing the plan, however, there are a few issues worth noting:

- The new facilities, particularly the detention facilities within the CCBC, are being sized based on a population projection that heavily relies on current population data as opposed to long-term trends. Arrests and incarceration run in cycles, and Maryland has been on the down side of the cycle for the last several years. It may be shortsighted not to plan for higher populations in the future.
- The use of towers, as is proposed for the MDC replacement in Baltimore City, is not an optimal design for a correctional facility, particularly for a pretrial detention center which has more frequent movement. Towers in correctional construction are staff intensive and often generate problems with inmate movement, safety, and high maintenance costs with elevator systems, etc. This is the case with the existing multi-floor detention center and MRDCC.

- The department's cost estimate for all of the projects in the FMP only provide construction costs and are all projected in fiscal 2013 dollars. Implementation of the FMP is expected to reach beyond the next 15 years. It is guaranteed that fulfillment of the projects in the Master Plan will require considerably more funding than the \$911 million currently estimated.
- Given the current fiscal climate for both operating and capital related expenses and the other competing capital interests in the State, it is unrealistic that DPSCS will be able to effectuate the timeline proposed in the 2013 FMP. Construction of new detention facilities in Baltimore City was a priority expressed by the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities; however, adherence to the proposed schedule would require over \$420 million in construction costs alone over the next decade. The Governor's CIP does include \$10 million in fiscal 2019 to begin design of the new MDC.

DPSCS should discuss the 2013 FMP, particularly addressing the concerns regarding the appropriate sizing of facilities, the use of towers in designing the men's detention facility, the true costs of the projects included in the Master Plan, and how projects will be prioritized to effectuate the FMP.

Updates

1. Maryland House of Correction Deconstruction

The deconstruction of the Maryland House of Correction has begun. DPSCS is anticipating completion by October 2014. To date, 120 inmates have participated in training related to the project and received jobs from the contractor. The project is 55% complete, with 4 of 16 buildings completely demolished. Approximately \$3.8 million of the \$8.0 million authorized for the project has been expended.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State Owned Projects (\$ in Millions)

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Baltimore City Detention Center Youth Detention Facility					
Estimated Operating Cost	\$0.053	\$7.852	\$10.015	\$10.015	\$10.015
Estimated Staffing		135	135	135	135
Dorsey Run Correctional Facility – 560-bed Minimum Security Compound					
Estimated Operating Cost		\$3.621	\$7.653	\$7.653	\$7.653
Estimated Staffing		109	109	109	109
Housing Unit Windows and Heating Systems Replacement					
Estimated Operating Cost	\$0.094	\$0.094	\$0.094	\$0.000	\$0.000
Estimated Staffing					
Total Operating Impact					
Estimated Operating Cost	\$0.1147	\$11.567	\$17.762	\$17.668	\$17.668
Estimated Staffing		244	244	244	244

Projects receiving capital funding in fiscal 2015 will require an additional 244 positions and \$11.6 million in operating expenses beginning in fiscal 2016. By fiscal 2017, when the YDC and DRCF projects are fully operational, the impact to operating costs will be \$17.8 million. Beyond the projects receiving funding in fiscal 2015, the construction of new men's and women's detention facilities in Baltimore City and a new MCE shop at the Jessup Correctional Institution (JCI) will also require significant operating expenditures and additional staff. In order to accommodate the operating resources needed to open Phase I at DRCF, DPSCS forced the closure of JPRU, which is poor budgeting practice. Given the fiscal condition of the State, it is not clear how the additional operating expenses required in fiscal 2016 will be accommodated. The opening of the second 560-bed compound at DRCF is meant to eliminate the use of nonconventional housing and absorb the conversion of BPRU to a detention center for youth with adult charges. The capacity does not exist within the department to accommodate shifting a population from one correctional facility to another in order to identify the necessary operating resources and additional general funds will be required.

Summary of Other Projects in the Capital Improvement Program

There are six projects in the five-year CIP that are not receiving funding in fiscal 2015 but are slated as future projects. They include:

- **MCI-H Perimeter Security Upgrade** – Replacing the 12-foot high perimeter with one of 16 feet, an intrusion alarm, and a fence-approach detection system will require \$1.1 million in planning funds in fiscal 2017. This project was deferred by one year due to other budget priorities. Nearly \$10.0 million is needed to begin construction in fiscal 2018, with an additional \$9.8 million provided for construction and preliminary equipment purchases in fiscal 2019. The total cost of the project is currently estimated at \$22.3 million.
- **Baltimore City WDC** – Construct a 512-bed replacement facility to house female detainees and short-term sentenced female offenders from Baltimore City. The new detention center will be built on the existing site of the MTC West Wing. Phase I of the project will be the demolition of the West Wing. Phase II will be construction of the new facility, including all necessary support space, to provide complete separation from the male population. The estimated total project cost is \$156.2 million. The CIP provides nearly \$5.2 million to begin design in fiscal 2017. An additional \$9.6 million is programmed for fiscal 2018 to continue design and begin demolition of the West Wing. Nearly \$75.2 million is estimated for fiscal 2019 to begin construction of the new facility. An additional \$66.4 million will be required for this project in the years beyond the current CIP. Construction of the new WDC must occur in order to begin replacement of the MDC.
- **Baltimore City MDC** – Funding to begin design of the first of three phases to construct a 2,304-bed replacement for the existing men's detention facility in Baltimore City. The existing facilities are antiquated and inappropriate for secure and efficient service delivery. The CIP provides \$10.0 million for this project and indicates the planning may include related components of the FMP. The inclusion of this funding is in line with recommendations from

the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities.

- **Eastern Correctional Institution Water and Steam Systems Improvements** – Approximately \$6.2 million in funding was added to fiscal 2016 to replace the existing hot water and steam systems at the facility because the existing systems are deteriorating, leaking, and undersized to meet the facility’s current demand. The project will also expand the mechanical rooms at each building.
- **New Training Facility at PSETC** – A simulation training environment for preparing officers for scenarios faced in the field requires \$3.2 million for construction in fiscal 2016 and \$250,000 for equipment in fiscal 2017.
- **MCE Textiles and Graphics Shops Expansion** – Inmate idleness can be a serious problem, especially at higher security level facilities. Expanding the textile and graphic shops of MCE will not only provide 130 inmate jobs but will also increase MCE revenues. The \$450,000 in planning funds for an expansion of the existing textile/graphics shop at the JCI has been delayed one year to fiscal 2017 based on the project schedule. Approximately \$3.6 million would be needed to begin construction of the addition in fiscal 2018, and an additional \$3.5 million would be provided to complete construction and fund equipment purchases in fiscal 2019.

Projects Deferred in the *Capital Improvement Program*

**Exhibit 7
Projects Deferred
Fiscal 2015
(\$ in Millions)**

<u>Project</u>	<u>Description</u>	<u>Reason for Deferral</u>
MCI-H Perimeter Security Upgrade	Project to replace perimeter security system, intrusion alarm, and fence-approach detection system, in addition to renovating the existing visiting center	Funding is deferred from fiscal 2016 to 2017 due to other budget priorities
MCTC Housing Unit Windows and Heating Systems	Replacement of windows and heating systems in housing units	Funding for the final two housing units has been deferred from fiscal 2016 to 2018 due to other budget priorities
MCE Textile/Graphics Shop Expansion at JCI	Construct an addition to existing textile/graphic shop at JCI	Funding has been deferred from fiscal 2016 to 2017 based on the project schedule

JCI: Jessup Correctional Institution
MCE: Maryland Correctional Enterprises

MCI-H: Maryland Correctional Institution – Hagerstown
MCTC: Maryland Correctional Training Center

Source: Department of Budget and Management, 2014 *Capital Improvement Program*

Projects Removed from the *Capital Improvement Program*

**Exhibit 8
Projects Removed from the *Capital Improvement Program*
Fiscal 2015
(\$ in Millions)**

<u>Project</u>	<u>Description</u>	<u>Reason for Deferral</u>
Local Jails and Detention Centers	Grant funding provided to support capital projects in local jurisdictions	No current requests

Source: Department of Budget and Management, 2014 *Capital Improvement Program*

Pre-authorizations and De-authorizations

Exhibit 9 details the three pre-authorizations and two de-authorizations included in the MCCBL of 2014. The \$20.4 million in pre-authorized funds for fiscal 2016 and \$3.3 million for fiscal 2017 is discussed with each respective project in the Budget Overview section of this analysis.

Exhibit 9 Pre-authorizations and De-authorizations

<u>Project</u>	Pre-authorizations			<u>Reason</u>
	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>	<u>Fiscal 2018</u>	
BCDC New Youth Detention Center	\$12.925	\$3.300	\$0.000	Pre-authorization is needed to award construction contract for the project
MCTC Housing Unit Windows/Heating Systems Replacement	3.900	0.000	0.000	Pre-authorization is needed to award construction contract for the project
DRCF – Phase II 560-bed Minimum Security Compound	3.575	0.000	0.000	Pre-authorization is needed to award construction contract for the project

<u>Project</u>	De-authorizations		<u>Reason</u>
	<u>De-authorized Amount</u>		
St. Mary’s County Detention Center	\$0.175		Project cancelled by county
BCDC New Women’s Detention Facility	0.901		Project cancelled due to scope changes

BCDC: Baltimore City Detention Center
DRCF: Dorset Run Correctional Facility
MCTC: Maryland Correctional Training Center

Source: Department of Budget and Management, 2014 *Capital Improvement Program*

St. Mary’s County Detention Center

The MCCBL of 2014 de-authorizes \$175,000 in design funding for a project at the St. Mary’s County Detention Center because the project has been cancelled. Prior authorizations had provided

\$698,000 in design funding and \$5.5 million in construction funds to assist the county in constructing a 280-bed minimum security addition. Chapter 424 of 2013 de-authorized the construction funding for the project. The provision in the MCCBL of 2014 de-authorizes the unused portion of the design funds awarded to the county. St. Mary's County had already begun the design process when the Board of County Commissioners decided not to go forward with the project. This means the \$523,000 in expended funds is lost to the State due to the cancellation of the project.

At the time the decision was made, the detention center population had fallen significantly and was below the current operating capacity. Fiscal 2013 data shows a nearly 16% increase over fiscal 2012, meaning the detention center was operating at 114% capacity. The Sheriff of St. Mary's County has indicated that not moving forward with the project exposes the detention center to failing infrastructure and safety risks; however, the onus to pursue the project is on the county, as the Local Jails and Detention Centers Capital Grant Program requires 50% match funds from participating jurisdictions.

BCDC New Women's Detention Facility

The MCCBL of 2014 de-authorizes \$901,000 in design funds provided for construction of a new 800-bed detention facility for female offenders in Baltimore City. The original WDC project has been abandoned by the department. DPSCS, through a consultant, is preparing a program for a new 512-bed WDC facility based on revised population projections. The location of the new WDC is expected to be at the location of the West Wing of MTC, in line with the 2013 FMP. The original project had proposed constructing the 800-bed facility on the site of the existing Jail Industries Building. To date, the department had spent \$4.8 million on the design of the 800-bed facility. These are funds lost to the State due to cancellation of the original project. Chapter 424 already de-authorized \$6.6 million for this project.

GO Bond Recommended Actions

1. Approve \$9.5 million in planning and construction funds to build a 60-bed detention facility in Baltimore City for youth with adult charges.
2. Approve \$5.1 million in construction funds to replace the windows and heating systems in two housing units at the Maryland Correctional Training Center in Hagerstown.
3. Approve \$15.3 million in construction and equipment funding for the second 560-bed minimum security compound at the Dorsey Run Correctional Facility.
4. Approve the de-authorization of \$175,000 in design funds due to the county's cancellation of a project to add 280 minimum security beds to the existing detention center.
5. Approve the de-authorization of \$500,000 in design funds for the Women's Detention Center. These funds are no longer required, as the project has been cancelled.
6. Approve the de-authorization of \$400,000 in funding for the Women's Detention Center. These funds are no longer required, as the project has been cancelled.
7. Approve the pre-authorization of \$12,925,000 in fiscal 2016 for construction of the New Youth Detention Center in Baltimore City.
8. Approve the pre-authorization of \$3,900,000 in fiscal 2016 construction funding for the Housing Unit Windows and Heating Systems Replacement project at the Maryland Correctional Training Center.
9. Approve the pre-authorization of \$3,575,000 in fiscal 2016 construction funding for the second 560-bed minimum security compound at the Dorsey Run Correctional Facility.
10. Approve the pre-authorization of \$3.3 million in fiscal 2017 construction funding for the New Youth Detention Center in Baltimore City.

**Average Daily Population and Inmate Growth by Jurisdiction
Fiscal 2009-2013**

<u>County</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>% Change 2012-13</u>	<u># Change 2009-13</u>	<u>% Change 2009-13</u>	<u>Average Annual Growth</u>
Allegany	168	157	170	150	153	2.0%	-15	-8.9%	-2.3%
Anne Arundel	1,109	923	874	822	768	-6.6%	-341	-30.7%	-8.8%
Baltimore	1,363	1,375	1,393	1,392	1,211	-13.0%	-152	-11.2%	-2.9%
Baltimore City	3,632	3,408	3,571	3,320	3,506	5.6%	-126	-3.5%	-0.9%
Calvert	230	247	234	213	224	5.2%	-6	-2.6%	-0.7%
Caroline	83	107	105	108	97	-10.2%	14	16.9%	4.0%
Carroll	240	216	213	210	209	-0.5%	-31	-12.9%	-3.4%
Cecil	234	227	247	271	271	0.0%	37	15.8%	3.7%
Charles	335	404	460	416	362	-13.0%	27	8.1%	2.0%
Dorchester	183	165	167	171	160	-6.4%	-23	-12.6%	-3.3%
Frederick	449	416	441	394	380	-3.6%	-69	-15.4%	-4.1%
Garrett	49	53	51	62	64	3.2%	15	30.6%	6.9%
Harford	490	452	425	395	410	3.8%	-80	-16.3%	-4.4%
Howard	284	288	308	308	340	10.4%	56	19.7%	4.6%
Kent	77	87	87	70	65	-7.1%	-12	-15.6%	-4.1%
Montgomery	1,057	1,054	1,038	953	877	-8.0%	-180	-17.0%	-4.6%
Prince George's	1,299	1,272	1,181	1,293	1,347	4.2%	48	3.7%	0.9%
Queen Anne's	98	91	102	86	112	30.2%	14	14.3%	3.4%
St. Mary's	319	276	232	242	280	15.7%	-39	-12.2%	-3.2%
Somerset	80	86	94	99	77	-22.2%	-3	-3.8%	-1.0%
Talbot	98	92	104	85	84	-1.2%	-14	-14.3%	-3.8%
Washington	418	418	333	383	385	0.5%	-33	-7.9%	-2.0%
Wicomico	456	499	475	446	401	-10.1%	-55	-12.1%	-3.2%
Worcester	196	177	155	200	261	30.5%	65	33.2%	7.4%
Total	12,947	12,490	12,460	12,089	12,044	-0.4%	-903	-7.0%	-1.8%

Source: Joint Chairmen's Report on Local Jails and Detention Centers Population Statistics

**2013 Facilities Master Plan Projects
North Region
(\$ in Thousands)**

<u>Project</u>	<u>Estimated Construction Cost</u>	<u>Fiscal Year Construction Start</u>
MCI-H – Upgrade Perimeter Security System, Gatehouse, and Visitor’s Registration	\$16,500	2018
MCTC – Replace Housing Unit Windows and Heating System	37,200	2018
RCI – Upgrade Perimeter Security System, Gatehouse, Visitor’s Registration, and Administration Spaces	16,520	2018
MCTC— Construct New Bakery, Kitchen, and Dining Room	69,000	2020
Patuxent Institution – Construct New 300-bed Mental Health Housing Unit	34,200	2020
MCI-H – Construct New Support Services Building	7,500	2023
Patuxent Institution – Construct New Women’s Support Services Building	7,500	2023
RCI – Expand Dining Room, Medical, and Dental Unit	5,000	2023
WCI – Construct New 280-bed Minimum Security Facility	23,180	2024
MCI-H – Replace Housing Unit Windows	2,000	2026
WCI – Construct New Maintenance Building	5,850	2026
Total Cost	\$216,600	

MCI-H: Maryland Correctional Institution – Hagerstown
MCTC: Maryland Correctional Training Center
RCI: Roxbury Correctional Institution
WCI: Women’s Correctional Institution

Source: Department of Public Safety and Correctional Services 2013 Facilities Master Plan

**2013 Facilities Master Plan Projects
South Region
(\$ in Thousands)**

<u>Project</u>	<u>Estimated Construction Cost</u>	<u>Fiscal Year Construction Start</u>
DRCF – Construct Phase 2, 560-bed Compound	\$26,379	2014
ECI – High Temperature Hot Water and Steam System Improvements	6,500	2016
JCI – Construct 80-bed Regional Infirmary	21,000	2022
BCF – Construct New Support Services Building	7,500	2023
EPRU – Construct New Support Services Building	7,500	2023
MCI-W – Renovate Chapel, Administration, and Visiting Spaces	3,000	2023
ECI – Construct Additional Parking	1,000	2024
ECI-Annex – Construct New Multi-Purpose Building	7,500	2024
SMPRU – Upgrade Kitchen, Dining Room, and Food Service Spaces	4,000	2024
MCPRS – Construct New Training/Multi-Purpose Building	8,000	2025
ECI – Construct New Multi-Purpose Building	8,000	2025
MCI-W – Demolish Cottages and Construct Athletic Field	1,000	2024
MCI-J – Construct New Maintenance Building	6,000	2025
JCI – Expand Support Services Building and Recreation Yard	2,500	2026
EPRU – Construct New Kitchen/Dining Area	4,000	2028
Total Cost	\$30,500	

BCF: Brockbridge Correctional Facility
DRCF: Dorsey Run Correctional Facility
ECI: Eastern Correctional Institution
EPRU: Eastern Pre-release Unit
JCI: Jessup Correctional Institution
MCI-J: Maryland Correctional Institution – Jessup
MCI-W: Maryland Correctional Institution – Women’s
MCPRS: Maryland Correctional Pre-release System

Source: Department of Public Safety and Correctional Services 2013 Facilities Master Plan

**2013 Facilities Master Plan Projects
Statewide Initiatives
(\$ in Thousands)**

<u>Project</u>	<u>Estimated Construction Cost</u>	<u>Fiscal Year Construction Start</u>
MCE – Construct New JCI Graphics/Textile Plant	\$6,750	2018
MCE – Expand ECI Furniture Restoration Plant	1,400	2018
PSETC – Construct Simulated Skills Environments	3,350	2018
MCE – Construct ECI Distribution Center	3,378	2019
PSETC – Construct Moot Court, Mock Jail, and Mock Police Station	4,660	2021
PSETC – Expand Academic Center and Dormitory	7,542	2021
MCE – Convert JRPU Dormitories to MCE Shops	3,500	2023
MCE – Construct New MCTC Furniture/Textile Plant	8,500	2024
MCE – Construct New MCTC Meat Processing Plant	8,500	2024
PSETC – Construct Indoor Decisional Shooting Range	TBD	Beyond 2028
PSETC – Expand Driver Training Facility	TBD	Beyond 2028
PSETC – Construct Tactical Munitions Facility	TBD	Beyond 2028
PSETC – Repave Highway Response Course/Urban Grid	TBD	Beyond 2028
Total Cost	\$19,538	

ECI: Eastern Correctional Institution
 JCI: Jessup Correctional Institution
 JRPU: Jessup Pre-release Unit
 MCE: Maryland Correctional Enterprises
 MCTC: Maryland Correctional Training Center
 PSETC: Public Safety Education and Training Center

Source: Department of Public Safety and Correctional Services 2013 Facilities Master Plan