

QO
Department of Public Safety and Correctional Services

Capital Budget Summary

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

<i>Projects</i>	<i>Prior Auth.</i>	<i>2016 Request</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>2020 Est.</i>	<i>Beyond CIP</i>
------------------------	-------------------------------	--------------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------	------------------------------

North Region

MCTC Housing Unit Windows and Heating Systems Replacement	\$15.414	\$1.405	\$0.000	\$0.700	\$6.200	\$6.000	\$0.000
MCI-H Perimeter Security Upgrade	0.000	0.000	1.100	10.800	10.550	1.500	0.000

Central Region

BCDC Youth Detention Center	12.106	21.630	4.300	0.000	0.000	0.000	0.000
BCDC Women's Detention Center	0.000	0.000	6.600	19.200	77.500	75.850	1.900
BCDC Men's Detention Center	0.000	0.000	0.000	0.000	0.000	2.700	293.000
BCDC New Kitchen and Power Plant	0.000	0.000	0.000	0.600	0.700	7.600	7.600

South Region

Dorsey Run Correctional Facility	\$50.725	\$3.495	\$0.000	\$0.000	\$0.000	\$0.000	0.000
ECI High Temperature Hot Water System Improvements	0.000	6.925	0.000	0.000	0.000	0.000	0.000
Jessup Region Electrical Infrastructure Upgrade	0.000	0.000	0.000	0.600	0.700	8.150	6.650

Total	\$78.245	\$33.455	\$12.000	\$31.900	\$95.650	\$101.800	\$309.150
--------------	-----------------	-----------------	-----------------	-----------------	-----------------	------------------	------------------

BCDC: Baltimore City Detention Center

CIP: *Capital Improvement Program*

ECI: Eastern Correctional Institution

MCI-H: Maryland Correctional Institution – Hagerstown

MCTC: Maryland Correctional Training Center

For further information contact: Hannah Dier

Phone: (410) 946-5530

QO – Department of Public Safety and Correctional Services

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2016 Request</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>2020 Est.</i>	<i>Beyond CIP</i>
GO Bonds	\$58.245	\$33.455	\$12.000	\$31.900	\$95.650	\$101.800	\$0.000
PAYGO FF	20.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$78.245	\$33.455	\$12.000	\$31.900	\$95.650	\$101.800	\$309.150

FF: federal fund
GO: general obligation
PAYGO: pay-as-you-go

Summary of Recommended Bond Actions

1. Housing Unit Windows and Steam Heating System

Approve funding to replace the housing unit windows and heating systems.

2. Hot Water and Steam Systems Improvements

\$2,000,000 GO

Reduce fiscal 2016 general obligation bond funding for improvements to the high temperature hot water system by \$2 million.

3. 560-bed Minimum Security Compound

Approve funding to construct and equip Phase II.

4. New Youth Detention Center

Approve funding to construct a 60-bed detention facility for youth with adult charges.

GO – Department of Public Safety and Correctional Services

5. Section 2 – Department of Public Safety and Correctional Services – Vocational Education Building

Approve the de-authorization of funds to equip the Vocational Education Building at the Western Correctional Institution.

6. Section 12 – Department of Public Safety and Correctional Services – Hot Water and Steam System Improvements \$2,000,000 GO

Pre-authorize \$2 million in fiscal 2017 general obligation bond funding for improvements to the high temperature hot water system.

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

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

Total Reductions \$2,000,000

Total Additional Pre-authorizations \$2,000,000

Performance Measures and Outputs

The Department of Public Safety and Correctional Service (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 correctional and detention facilities with a current operating capacity of nearly 25,000.

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

DPSCS is also responsible for administration of the Local Jails and Detention Centers Capital Grant Program, which is discussed in a separate analysis.

State Inmate Population and Capacity

The DPSCS correctional population 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 2006 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 more than 2,500 inmates, or 10.7%, to its most recent low of 20,998 inmates in fiscal 2014. The fiscal 2015 population estimate projects an additional 1.5% decline to an ADP of 20,691. The Baltimore City detention ADP has remained fairly stable over the past decade.

Exhibit 1
State Inmate Average Daily Population
Fiscal 2006-2015 Est.



Source: Department of Public Safety and Correctional Services

Exhibit 2 shows the agency's current capacity versus the February 2015 end of month population, 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
February 2015 Inmate Population versus Operational Capacity

<u>Facility</u>	<u>Total Capacity</u>	<u>Conventional Bed Capacity</u>	<u>Nonconventional Bed Capacity¹</u>	<u>EOM February 2015</u>
Maximum and Administrative Security				
Chesapeake Detention Facility (Formerly MCAC) ²	-	-		-
Maryland Correctional Institution – Women ³	887	887		694
Maryland Reception, Diagnostic, and Classification Center ⁴	808	768	40	689
North Branch Correctional Institution	1,487	1,487		1,327
Western Correctional Institution	1,738	1,738		1,653
Patuxent Institution	1,286	1,172	114	905
Total Maximum and Administrative Beds	6,206	6,052	154	5,268
Medium Security				
Eastern Correctional Institution	2,777	2,777		2,688
Jessup Correctional Institution ⁵	1,875	1,875		1,723
Maryland Correctional Institution – Hagerstown	1,890	1,602	288	1,590
Maryland Correctional Institution – Jessup	1,068	1,018	50	1,050
Maryland Correctional Training Center (HU 2 Under Renovation)	2,551	2,551		2,462
Roxbury Correctional Institution	1,795	1,795		1,680
Total Medium Beds	11,956	11,618	338	11,193
Minimum Security				
Baltimore City Correctional Center	508	508		497
Brockbridge Correctional Facility	651	651		416
Central Maryland Correctional Facility	516	516		435
Dorsey Run Correctional Facility (Opened November 2013)	549	549		543
Eastern Correctional Institution – Annex	608	608		600
Jessup Pre-Release Unit (Closed December 2013)	-	-		0
Metropolitan Transition Center (West Wing closed)	642	642		619
Total Minimum Beds	3,474	3,474	0	3,110

QO – Department of Public Safety and Correctional Services

<u>Facility</u>	<u>Total Capacity</u>	<u>Conventional Bed Capacity</u>	<u>Nonconventional Bed Capacity¹</u>	<u>EOM February 2015</u>
Pre-release Beds				
Baltimore Pre-Release Unit ⁶	201	201		93
Eastern Pre-Release Unit	180	180		173
Maryland Correctional Training Center HED/EHU	346	346		302
Poplar Hill Pre-Release Unit	192	192		122
Southern Maryland Pre-Release Unit	180	180		161
Total Pre-release Beds	1,099	1,099	0	851
Pretrial Detention				
Baltimore City Detention Center	2,878	2,878		2,266
Baltimore Central Booking and Intake Center	948	948		845
Total Pretrial Detention Beds	3,826	3,826	0	3,111
Total DPSCS	26,561	26,069	492	23,533

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

¹For February 2015, the department reports occupied nonconventional beds to be 0 at the Maryland Reception, Diagnostic, and Classification Center (MRDCC), 71 at the Patuxent Institution, 105 at Maryland Correctional Institution – Hagerstown, and 50 at Maryland Correctional Institution – Jessup.

²As of September 2010, MCAC houses only federal detainees, but remains a State-operated facility.

³Maryland Correctional Institution – 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.

⁴The Security level of the MRDCC is maximum; however, only a fraction of inmates are actually classified as maximum.

⁵Jessup Correctional Institution is a medium security facility, which has designated segregated housing for inmates classified as maximum.

⁶Baltimore Pre-Release Unit was depopulated and closed in January 2015. The population is now housed at the Jail Industries building in Baltimore City.

Source: Department of Public Safety and Correctional Services

The February population indicates that the inmate population is more than 3,000 beds below the department's total operational capacity and more than 2,500 inmates below the conventional capacity. Excluding the detention facilities, the State sentenced inmate population is more than

2,300 beds below total capacity and more than 1,800 beds below the conventional capacity. Compared to similar data provided during the 2014 session, DPSCS reduced nonconventional bedspace by just under 150 beds. The department was able to accomplish this by closing nonconventional housing areas in the basement of the Maryland Correctional Institution – Hagerstown (MCI-H), as a result of decreases in population.

DPSCS continues to maintain a total of 492 nonconventional beds at the Maryland Reception, Diagnostic, and Classification Center, MCI-H, the Maryland Correctional Institution – Jessup, and the Patuxent Institution. The Patuxent Institution houses 114 of the 154 nonconventional beds utilized at the administrative/maximum security level. This facility provides unique mental health services to the offender population, which may not be available at other institutions. Therefore, although the administrative/maximum security population is nearly 800 offenders below conventional capacity, it would be difficult to relocate these offenders in order to reduce the reliance on nonconventional bedspace at the Patuxent Institution. The February population for medium security inmates was 425 offenders below conventional capacity; however, although DPSCS continues to maintain 338 nonconventional beds at this security level, only 155 inmates occupied unconventional beds in February. The department maintains a certain level of nonconventional bed space to ensure the department has capacity for fluctuations in the population level, in particular as it relates to classification level.

The pre-release population in February 2015 was nearly 250 offenders below total capacity. The department's plan to convert the Baltimore Pre-Release Unit (BPRU) to a detention facility for youth facing adult charges, and subsequent depopulation of BPRU in January 2015, eliminates 201 pre-release security beds. Although the department planned to increase minimum security capacity with the opening of the Dorsey Run Correctional Facility (DRCF) Phase II at the end of fiscal 2016, the fiscal condition of the State will likely necessitate closure of an additional minimum security or pre-release facility in order to shift existing resources to operate DRCF Phase II. The closure of minimum security, and particularly pre-release facilities, constrains the department's ability to shift inmates to lower security levels.

DPSCS should comment on whether the closure of BPRU and the likely closure of a minimum security facility in order to shift resources to operate DRCF Phase II will result in a need to utilize nonconventional bedspace at the minimum or pre-release security levels.

Facilities 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 2012 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 3** shows the total number of projects, total cost, and the number of projects with anticipated construction prior to fiscal 2020 for each region.

Exhibit 3
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 Correctional Complex in Baltimore City (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 \$602 million over the next 15 years, including increases to project cost estimates since development of the 2013 FMP. **Appendix 1** lists each project included in the FMP for the Central Region.

The redevelopment of CCBC is the highest priority for the department. This includes constructing a 60-bed new Youth Detention Center (YDC) to accommodate pretrial youth who are detained pending charges in the adult court. The General Assembly has previously authorized \$12.1 million in general obligation bond funds to design and begin the renovation of an existing facility and construction of a new facility within the complex to accommodate this population. The Maryland Consolidated Capital Bond Loan (MCCBL) of 2015 includes \$21.6 million in fiscal 2016 to continue

design and construction and pre-authorizes additional construction funding in fiscal 2017. This project is discussed further in the Budget Overview section of this analysis.

About \$179.2 million will 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 *Capital Improvement Program* (CIP) includes \$6.6 million to begin design of the MTC west wing demolition and the new WDC building in fiscal 2017.

An estimated \$273 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 2020 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 Baltimore City Detention Center (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.

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 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 include construction of Phase II of DRCF in Jessup. Construction of the first 560-bed compound is complete, and

construction of the second compound is on schedule to end in the second half of fiscal 2016. Jessup Pre-Release Unit (JPRU) was closed in December 2013 in order to accommodate the additional operating expenses required by opening the first Dorsey Run compound. The FMP proposes to have JPRU converted to MCE vocational shops in fiscal 2023; however, DPSCS has indicated that the conversion could happen sooner. The DRCF project is discussed in further detail in the Budget Overview section of this analysis.

Budget Overview

DPSCS receives \$33.5 million in fiscal 2016 funding for four 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, construction of the second phase of the 1,120-bed minimum security compound at DRCF, and high temperature hot water system improvements at the Eastern Correctional Institution (ECI).

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 \$29.7 million, down slightly from the original estimate of \$32.2 million. The total project cost for completion of Phase I (Housing Units 1 and 2), which was finished in June 2014, was \$7.7 million.

The MCCBL of 2014 included a fiscal 2016 pre-authorization of \$3.9 million to complete Phase I. However, the department was able to complete Phase I under budget and redirect about \$2.6 million of the previously authorized funds to design and construction of Phase II (Housing Units 5 and 6). The recommended fiscal 2016 amount of \$1.4 million for Phase II, therefore, is \$2.5 million below the planned fiscal 2016 amount included in the fiscal 2015 CIP. The total estimated project cost of Phase II is \$9.1 million. Design for Phase II began in September 2013, utilizing the previously authorized funds from Phase I. Phase II construction began in December 2014, and Phase II is expected to be complete by December 2016. The current CIP provides for Phase III (Housing Units 3 and 4) design funding in fiscal 2018 and construction funding in fiscal 2019 and 2020.

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 leakages. The department reports that although it has realized energy savings, it is unable to quantify the savings for one or two housing units because the steam supplying the system also serves three adjacent facilities. DPSCS has indicated that it may be able to measure differential savings once all phases of the project are complete.

BCDC Youth Detention Center

Funding to create a new 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 Baltimore Pre-Release Unit and Occupational Skills and Training Center (OSTC) within the Baltimore City Correctional Complex (BCCC). According to a calendar 2000 investigation by the U.S. Department of Justice, 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 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 BCDC has declined dramatically, as judges are utilizing discretion to place youth in Department of Juvenile Services (DJS) facilities. The January 2015 ADP for youth awaiting trial at BCDC was 16. DJS has indicated that on any given day, approximately 40 youth are detained at the Baltimore City Juvenile Justice Center (BCJJ) while pending action from the adult court. As DJS and DPSCS began to work in coordination with the courts to relocate juveniles in Baltimore City from BCDC to BCJJ, the number of courtesy holds has also increased. Between fiscal 2012 and 2013, this number increased by nearly 150%, from 34 to 84 youth. 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 \$21.6 million is provided in fiscal 2016 to complete design of the facility, begin construction, and fund equipment purchases. Previously authorized were \$3.1 million for design and \$9.0 million for construction. The MCCBL of 2014 pre-authorized \$18.35 million in fiscal 2016 and \$3.9 million in fiscal 2017 to complete construction. In total, the project is estimated to cost \$38.0 million, up from the estimated \$29.7 million last year. 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 sought and the Department of Budget and Management approved a significant program modification for demolition of the BPRU building, construction of a replacement facility, and renovation of OSTC. The modification was deemed necessary due to unfavorable building conditions in BPRU. The additional costs were known toward the end of the 2014 session, and the General Assembly amended the MCCBL of 2014 pre-authorization amount for fiscal 2016 and 2017 to reflect the changing cost estimate. The department reports that it is currently in the process of soliciting bids for construction, with a due date at the beginning of March.

DPSCS should comment on the status of bids for YDC and any changes to the estimated project cost.

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 (JCI) on a parcel of land between JCI and the now closed 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; 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 \$54.2 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 2015 includes a total of \$3.5 million for fiscal 2016 for completion of construction (\$2.8 million) and equipment funding (\$695,000).

The project is being constructed utilizing a design/build methodology. The contract for Phase II was awarded in December 2013, and construction began in July 2014. Construction will require an estimated 18 months to complete, and DPSCS anticipates the project being ready for occupancy by January 2016. Once complete, Phase II will require an additional 109 positions and \$6.1 million in the first year (fiscal 2016). The facility operating costs for an entire fiscal year total \$8.9 million in fiscal 2017, and increase by approximately 5% each year thereafter. However, given the current fiscal condition of the State, it is likely that the department will again shift resources from an existing facility in order to operate this facility once complete. Accordingly, the Department of Legislative Services (DLS) has recommended funding within the operating budget for DPSCS Operations for operation of DRCF Phase II be restricted until the department submits a facility plan for DRCF Phase II and other specified facilities. This issue is discussed further in the operating budget analysis for DPSCS Operations.

ECI High Temperature Hot Water System Improvements

The Maryland Environmental Service Co-generation facility produces 270 degree water and supplies it to the facility through a series of manholes and underground piping. The existing high temperature hot water system at ECI is 26 years old, leaking, undersized for the facility, underground,

and plagued with maintenance issues. The system was designed and built for a capacity of 1,440 inmates and staff and now serves a population of over 3,570 inmates and staff. The increased demand, age, and maintenance issues have resulted in increased repair and labor costs, liabilities for inmates and staff safety, and inefficient operation.

Several underground locations are experiencing corrosion, causing the facility to lose thermal heat and water into the manholes. Many manholes have cracked and crumbling walls, and several are currently impossible to access and have corroded, unserviceable valves. In 2010, production was interrupted at MCE laundry facility and the ECI kitchen as a result of collapsed pipes requiring extensive repair. A sinkhole formed, and steam was only minimally available. The central kitchen was closed, and ECI brought in cook-chill food from the Hagerstown kitchen. MCE experienced lost profits and increased operating costs. The cost of the system repair was \$80,000. In 2014, the system experienced two major failures in the steam line supplying the laundry and kitchen, resulting in repairs of \$287,000.

Failure of the system would stop service to all or a portion of the 13 buildings at the facility, including housing units and support services buildings. Were this to occur, ECI would be unable to maintain a safe temperature, particularly during winter months when a failure is most likely to happen. The facility's emergency alternate heat response system would require initial set up of up to 12 to 16 hours for the housing units. The lack of hot water would also cause health issues.

The MCCBL of 2015 includes approximately \$6.9 million to replace the existing hot water and steam system and renovate the mechanical rooms to encompass all needed accessories required for improved service in order to prevent future failures, reduce health and safety risks, and decrease maintenance costs. The Governor's allowance funds the project entirely in fiscal 2016. Design is planned to begin in August 2015, with construction beginning in February 2016 and ending in April 2017. The authorized amount is \$700,000 higher than the amount included in the fiscal 2014 CIP due to an increased regional construction factor for Somerset County and completion of a facility program resulting in a more refined cost estimate.

Based on the construction schedule beginning in the second half of fiscal 2016 and ending at the end of fiscal 2017, DLS recommends reducing the fiscal 2016 authorization by \$2,000,000 and pre-authorizing that amount for fiscal 2017.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement (\$ in Millions)

		<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
MCTC Housing Unit Windows and Heating Systems Replacement						
	Estimated Operating Cost	\$0.127	\$0.040	\$0.000	\$0.000	\$0.000
	Estimated Staffing	0	0	0	0	0
BCDC Youth Detention Center						
	Estimated Operating Cost	\$0.133	\$5.933	\$6.686	\$7.026	\$7.385
	Estimated Staffing	0	78	78	78	78
Dorsey Run Correctional Facility						
	Estimated Operating Cost	\$6.066	\$8.857	\$9.300	\$9.767	\$10.259
	Estimated Staffing	109	109	109	109	109
ECI High Temperature Hot Water System Improvements						
	Estimated Operating Cost	\$0.048	\$0.119	\$0.000	\$0.000	\$0.000
	Estimated Staffing	0	0	0	0	0
Total Operating Impact						
	Estimated Operating Cost	\$6.374	\$14.949	\$15.986	\$16.793	\$17.617
	Estimated Staffing	109	187	187	187	187

BCDC: Baltimore City Detention Center

ECI: Eastern Correctional Institution

MCTC: Maryland Correctional Training Center

Projects receiving capital funding in fiscal 2016 will require an additional 187 positions and \$16.0 million in operating expenses beginning in fiscal 2018, when both the YDC and DRCF projects are fully operational. The operating impact of DRCF is estimated to be \$6.1 million for partial year operation in fiscal 2016. The department estimates that the partial year operation costs in fiscal 2017 for YDC will total \$5.9 million. The department assumed annual personnel expense increases of about 5.3% in the DRCF and YDC operating impact statements, which accounts for the continued increases after the first full year of operation for each facility. Beyond the projects receiving funding in fiscal 2016, the construction of new men's and women's detention facilities in Baltimore City 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 and the absence of new personnel positions and funding for operation of DRCF Phase II in the department's fiscal 2016 operating budget, it is unlikely that the additional operating expense required in fiscal 2016 will be accommodated. The department previously indicated that the opening of the second 560-bed compound at DRCF was meant to eliminate the use of nonconventional housing. However, more recently, an option that has been identified is to shift funding and personnel from Brockbridge Correctional Facility to DRCF to operate Phase II, which would not eliminate any nonconventional housing. This issue is discussed further in the operating budget analysis for DPSCS Operations.

Summary of Other Projects in the Capital Improvement Program

There are five projects in the five-year CIP that are not receiving funding in fiscal 2016 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. In fiscal 2018, \$10.5 million is needed to begin construction, with an additional \$12.1 million provided for construction and preliminary equipment purchases in fiscal 2019 and 2020. The total cost of the project is currently estimated at \$24.0 million, which is up from the \$20.75 million estimate reflected in the 2014 session CIP and the \$17.4 estimate in the 2013 session CIP. The project scope was expanded to include a gatehouse, visitor's registration and visitation space, and a roll call space.
- **Baltimore City WDC** – This project involves construction of 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 \$181.0 million. This is an increase of \$23.0 million from the department's previous estimate of \$156.2 million, in part, based on the need to erect temporary utility and administration structures. The CIP provides \$6.6 million to begin design in

fiscal 2017. An additional \$19.2 million is programmed for fiscal 2018 to continue design and begin demolition of the west wing. Approximately \$77.5 million is estimated for fiscal 2019 to begin construction of the new facility, with an additional \$75.9 million for construction and equipment provided in fiscal 2020. Construction of the new WDC must occur in order to begin replacement of MDC.

- **Jessup Regional Electrical Infrastructure Upgrade** – Funding for this project was added in fiscal 2018 to upgrade the electrical infrastructure for all of the DPSCS facilities in the Jessup Region. The existing infrastructure cannot provide a high degree of reliability free from sustained outages.
- **BCDC New Kitchen and Power Plant** – Funding for this project was added in the Governor’s fiscal 2015 CIP to construct a new central kitchen and power plant at BCDC. This project is needed in order for DPSCS to be able to move forward with the improvements at BCDC. The existing kitchen and power plant will be demolished in order to construct Phase II of MDC; thus, the new kitchen and power plant must be open before Phase II of MDC can begin. \$600,000 is included for design beginning in fiscal 2018, with an additional \$700,000 for design in fiscal 2019. Construction is planned to begin in fiscal 2020 with \$7.6 million. The total estimated project cost is \$16.5 million.
- **Baltimore City MDC** – The existing men’s detention facilities in Baltimore City are antiquated and inappropriate for secure and efficient service delivery. This project involves design and construction of a 2,304-bed replacement facility, to be completed in three phases. This project addresses recommendations of the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities. Initial design funding for this project is deferred from fiscal 2019 to 2020 to reflect the current phasing plan for the BCCC Master Plan.

Projects Removed from the *Capital Improvement Program*

As shown in **Exhibit 4**, two projects were deferred beyond the five-year CIP. The new training facility at PSETC has been removed due to other budget priorities. The Maryland Correctional Enterprises Textiles and Graphics shops extensions must be deferred until after the electrical infrastructure for the Jessup region is upgraded.

Exhibit 4
Projects Removed from the *Capital Improvement Program*
Fiscal 2016
(\$ in Millions)

<i>Project</i>	<i>Description</i>	<i>Reason for Removal</i>
New Training Facilities at the Public Safety Education and Training Center	This project involves design and construction of a simulation training environment for preparing officers for scenarios faced in the field.	Funding for this project has been deferred due to other budget priorities.
Jessup Correctional Institution – MCE Textiles and Graphic 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.	Funding for this project has been deferred due to the need to upgrade the electrical infrastructure for the Jessup Region before any buildings can be added to the system.

MCE: Maryland Correctional Enterprises

Source: Department of Budget and Management, 2015 *Capital Improvement Program*

Pre-authorizations and De-authorizations

Exhibit 5 details the one pre-authorization and one de-authorization included in the MCCBL of 2015. The \$3.3 million in pre-authorized funds for fiscal 2017 is discussed with the respective project in the Budget Overview section of this analysis.

Exhibit 5
Pre-authorizations and De-authorizations

Pre-authorizations				
Project	FY 17	FY 18	FY 19	Reason
BCDC New Youth Detention Center	\$3.300	\$0.000	\$0.000	Pre-authorization is needed to award construction contract for the project.

De-authorizations		
Project	De-authorized Amount	Reason
Western Correctional Institution – Vocational Education Building	\$0.147	The project is completed.

Source: Department of Budget and Management, 2015 *Capital Improvement Program*

GO Bond Recommended Actions

1. Approve \$1.4 million in construction and equipment funds to replace the windows and heating systems in two housing units at the Maryland Correctional Training Center in Hagerstown.
2. Reduce fiscal 2016 general obligation bond funding for improvements to the high temperature hot water system by \$2 million.

QS0208A	Hot Water and Steam Systems Improvements.....	\$ 4,925,000
---------	---	--------------

Amend the following language:

Hot Water and Steam System Improvements. Provide funds to design and construct a replacement high temperature hot water system, mechanical room renovations, and other hot water and steam improvements at the Eastern Correctional Institution, provided that notwithstanding Section 6 of this Act, work may continue on this project prior to the appropriation of all funds necessary to complete this project

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
6,925,000	-2,000,000	4,925,000

Explanation: Construction for the Eastern Correctional Institution high temperature hot water system improvements project is scheduled to begin in the second half of fiscal 2016 and continue through most of fiscal 2017. The project, therefore, can be split funded between fiscal 2016 and 2017 with no impact to the overall cost or schedule of the project. This action reduces fiscal 2016 general obligation bond funding by \$2,000,000.

3. Approve \$3.5 million in construction and equipment funds for the second 560-bed minimum security compound at the Dorsey Run Correctional Facility.
4. Approve \$21.6 million in planning, construction, and equipment funds to build a 60-bed detention facility in Baltimore City for youth with adult charges.
5. Approve the de-authorization of \$146,817 in equipment funds due to completion of the project to equip the Vocational Education Building at the Western Correctional Institution.

QO – Department of Public Safety and Correctional Services

6. Pre-authorize \$2 million in fiscal 2017 general obligation bond funding for improvements to the high temperature hot water system.

ZF5050	Section 12 – Hot Water and Steam System Improvements.....	\$ 0
--------	---	------

Add the following language:

<u>QS02.08</u>	<u>EASTERN CORRECTIONAL INSTITUTION</u> (Somerset County)
----------------	--

(A)	<u>Hot Water and Steam System Improvements. Provide funds to design and construct a replacement high temperature hot water system, mechanical room renovations, and other hot water and steam improvements at the Eastern Correctional Institution</u>	2,000,000
-----	--	-----------

Explanation: The Eastern Correctional Institution high temperature hot water system improvements project is scheduled to begin construction in the second half of fiscal 2016 and continue through most of fiscal 2017. The project, therefore, can be split funded between fiscal 2016 and 2017 with no impact to the overall project cost or schedule. This action pre-authorizes \$2,000,000 in general obligation bond funding for the Eastern Correctional Institution high temperature hot water system improvements.

7. Approve the pre-authorization of \$3,300,000 in fiscal 2017 for construction of the New Youth Detention Center in Baltimore City.

Total General Obligation Bonds Reduction	\$2,000,000
---	--------------------

**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	\$38,000*	2015
512-bed Women’s Detention Center	179,150*	2018
Food and Power Distribution Center	16,500*	2020
768-bed Men’s Detention Center, Phase 1	82,000*	2021
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	\$601,700	

BPRU: Baltimore Pre-Release Unit

*Estimate updated based on the Governor’s 2015 *Capital Improvement Program*; estimate includes total project cost.

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

**Department of Public Safety and Correctional Services
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	\$23,950*	2018
MCTC – Replace Housing Unit Windows and Heating System	29,700*	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	\$224,400	

MCI-H: Maryland Correctional Institution – Hagerstown

MCTC: Maryland Correctional Training Center

RCI: Roxbury Correctional Institution

WCI: Women’s Correctional Institution

*Estimate updated based on the Governor’s 2015 *Capital Improvement Program*; estimate includes total project cost.

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

Department of Public Safety and Correctional Services
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	\$26,900*	2014
ECI – High Temperature Hot Water and Steam System Improvements	6,925*	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
MCI-W – Demolish Cottages and Construct Athletic Field	1,000	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-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	\$114,825	

BCF: Brockbridge Correctional Facility

DRCF: Dorsey Run Correctional Institution

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

MCPRS: Maryland Correctional Pre-Release System Administrative Offices

SMPRU: Southern Maryland Pre-Release Unit

*Estimate updated based on the Governor’s 2015 *Capital Improvement Program*; estimate includes total project cost.

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

**Department of Public Safety and Correctional Services
2013 Facilities Master Plan Projects
Statewide Initiatives
(\$ in Thousands)**

Project	Estimated Construction Cost	Fiscal Year Construction Start
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 JRPD 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	\$47,580	

ECI: Eastern Correctional Institution

JCI: Jessup Correctional Institution

JPRU: Jessup Pre-Release Unit

MCE: Maryland Correctional Enterprises

MCTC: Maryland Correctional Training Center

PSETC: Public Safety Education and Training Center

TBD: to be determined

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