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Department of Public Safety and Correctional Services

Capital Budget Summary

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

Projects	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
MCTC Housing Unit Windows/Heating Systems	\$17.474	\$0.000	\$0.663	\$5.259	\$5.108	\$0.000	\$0.000
Jessup Region Electrical Infrastructure Upgrade	0.382	0.467	7.431	7.220	0.000	0.000	0.000
MCE Textile/Graphic Shop	0.000	0.000	0.000	0.000	0.632	6.214	3.088
RCI Gatehouse/Perimeter Security System	0.000	0.000	0.000	0.000	1.070	10.375	10.068
ECI Hot Water System Improvement	6.870	0.000	8.608	13.496	0.000	0.000	0.000
MCE Furniture Restoration Plant	0.000	0.000	0.000	0.000	0.000	2.220	0.000
Baltimore City Correctional Complex Demolition	0.000	2.200	16.322	15.843	0.000	0.000	0.000
Total	\$24.726	\$2.667	\$33.024	\$41.818	\$6.810	\$18.809	\$13.156

Fund Source	Prior Auth.	2018 Request	2019 Est.	2020 Est.	2021 Est.	2022 Est.	Beyond CIP
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GO Bonds	\$24.726	\$2.667	\$33.024	\$41.818	\$6.810	\$18.809	\$13.156
Total	\$24.726	\$2.667	\$33.024	\$41.818	\$6.810	\$18.809	\$13.156

CIP: *Capital Improvement Program*
 ECI: Eastern Correctional Institution
 GO: general obligation

MCE: Maryland Correctional Enterprises
 MCTC: Maryland Correctional Training Center
 RCI: Roxbury Correctional Institution

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Summary of Issues

Managing the Offender Population at the Correctional Complex in Baltimore City: The long-term plan for managing the offender population in Baltimore City is no longer clear. The Governor’s 2016 *Capital Improvement Program* (CIP) initially included funding in fiscal 2017 for the demolition of the existing Baltimore City jail and to begin design for a new detention center for adult men and women. The fiscal 2017 funds ultimately went unspent, with the planning funding redirected toward other higher education capital projects. The Governor’s 2017 CIP includes \$2.2 million in general obligation (GO) bonds in fiscal 2018 to begin designing the demolition of the existing Baltimore City jail. However, funding to construct a new detention facility has been deleted. The CIP indicates that the State no longer intends to replace the buildings with a new facility and that the Department to Public Safety and Correctional Services (DPSCS) will accommodate the population with existing facilities. Although adequate bed space exists to accommodate the current population, there are some downsides to maintaining the current operations as a permanent solution. **DPSCS should comment on its lack of a long-term plan for the facilities and offenders in Baltimore City and the decision to remove the New Baltimore Justice Center from the 2017 CIP.**

Summary of Recommended Bond Actions

	<u>Funds</u>
1. Housing Unit Windows and Heating Systems Replacement	\$663,000 GO
Add funds to design the replacement of windows and heating systems at the Maryland Correctional Training Center.	
2. Jessup Regional Electrical Infrastructure Upgrade	
Approve funds to continue design of an upgrade to the electrical infrastructure for the Jessup Region.	
3. Demolition of Buildings at the Baltimore City Correctional Complex	
Approve funds to begin design of the demolition of vacant and antiquated facilities at the Baltimore City Correctional Complex.	
4. SECTION 2 – Department of Public Safety and Correctional Services – Perimeter Security Improvements	\$1,042,000 DA
De-authorize funds for Maryland Correctional Institution – Hagerstown perimeter security improvements.	

Total De-authorization Additions	\$1,042,000
Total General Obligation Additions	\$663,000
Total Pre-authorization Reductions/Additions	\$0

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 27 State correctional and detention facilities with a current operating capacity of nearly 25,500.

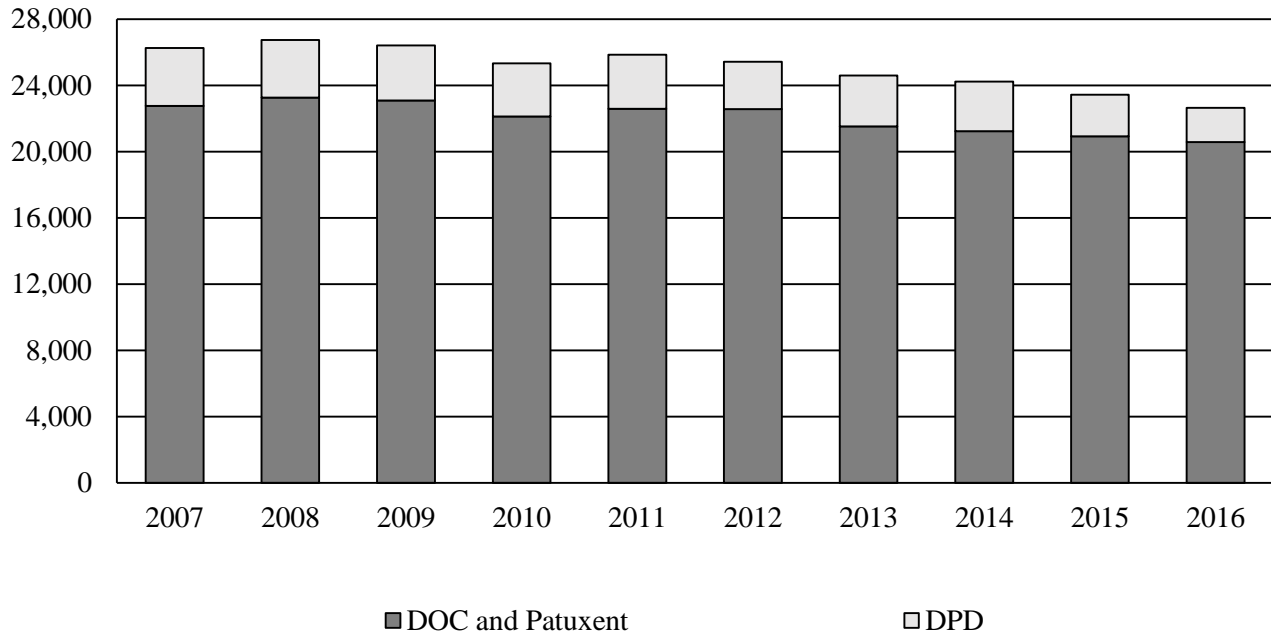
Shortly after the start of fiscal 2016, DPSCS implemented a departmentwide reorganization. Between approximately September 2012 and April 2015, the department’s functional units (parole and probation, corrections, and detention) were organized regionally in an effort to improve successful offender re-entry and lower recidivism. However, the department has now returned to its former organizational structure of individual agencies for each function, which includes the Division of Correction (DOC), the Division of Parole and Probation, the Patuxent Institution, and the Division of Pretrial Detention (DPD).

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 for the inmate population housed in DPSCS correctional and detention facilities over the past decade. In fiscal 2008, DPSCS had over 26,700 offenders under its jurisdiction. Since then, ADP has declined by more than 15%, or nearly 4,100 offenders, to a historic low of 22,636 offenders. Of this, nearly 90% are under DOC jurisdiction, a population which has experienced a nearly 12% decrease over the past decade. Most recently, the DOC/Patuxent ADP fell by almost 2%, or 343 inmates, between fiscal 2015 and 2016.

**Exhibit 1
Average Daily Population
Offenders under DPSCS Jurisdiction
Fiscal 2007-2016**



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

Source: *Department of Public Safety and Correctional Services Annual Average Daily Population Reports, Fiscal 2007-2016*

The Baltimore City detention ADP has also declined over the past decade. In fiscal 2016, the DPD detainee ADP was 2,059, over 41% lower than the most recent high of 3,492 in fiscal 2007. It should be noted, though, that the department saw a decline in arrests and bookings in Baltimore City since fiscal 2015, which is, in part, attributed to shifting views regarding police practices in Baltimore City. The fiscal 2016 detainee ADP is 18% lower than the fiscal 2015 ADP of 2,515 offenders. However, this does not include short-term sentenced inmates that in any other jurisdiction would be placed in a local detention center. As of January 2017, there were 365 inmates with sentences of 18 months or less departmentwide, and 222 of those were sentenced to less than 12 months. Of the inmates sentenced to 18 months or less, approximately 53% were housed in facilities outside of DPD jurisdiction. Of the inmates sentenced to under 12 months, almost 37% were housed in facilities outside of DPD jurisdiction. Although this is not ideal policy, it does help the department address problems with inmate behavior; overcrowding in its Baltimore City facilities; and logistical concerns with maintaining sight and sound separation among male, female, and juvenile detainees.

Exhibit 2 shows the agency’s current capacity versus the January 2017 ADP, delineating between conventional and nonconventional bed use. 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 that 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. The total capacity increases significantly compared to what was reported during the 2016 session due to the opening of the second phase of the Dorsey Run Correctional Facility in Jessup.

Exhibit 2
January 2017 ADP versus Operational Capacity

<u>Facility</u>	<u>Total Capacity</u>	<u>Occupied Conventional Beds</u>	<u>Occupied Nonconventional Beds</u>	<u>ADP December 2016</u>
Maximum Security				
Chesapeake Detention Facility ¹	0	0	0	0
Maryland Correctional Institution – Women ²	887	730	0	730
Maryland Reception, Diagnostic, and Classification Center ^{3, 5}	808	451	0	451
North Branch Correctional Institution	1,487	1,236	0	1,236
Patuxent Institution ⁷	1,286	614	71	685
Western Correctional Institution ⁴	1,738	1,618	0	1,618
Total Maximum Beds	6,206	4,649	71	4,720
Medium Security				
Eastern Correctional Institution ⁴	2,777	2,610	0	2,610
Jessup Correctional Institution ⁴	1,875	1,640	0	1,640
Maryland Correctional Institution – Hagerstown	2,044	1,502	192	1,694
Maryland Correctional Institution – Jessup	1,068	936	49	985
Maryland Correctional Training Center ⁴	2,551	2,113	0	2,113
Roxbury Correctional Institution	1,804	1,749	0	1,749
Total Medium Beds	12,119	10,550	241	10,791
Minimum Security				
Baltimore City Correctional Center	508	408	0	408
Brockbridge Correctional Facility	651	629	0	629
Central Maryland Correctional Facility	516	509	0	509
Dorsey Run Correctional Facility	1,098	734	0	734
Eastern Correctional Institution – Annex	608	596	0	596
Baltimore Pre-trial Complex (Sentenced) ⁵	0	38	0	38
Baltimore Central Booking and Intake (Sentenced)	0	74	0	74
Metropolitan Transition Center (Sentenced) ⁵	48	26	0	26
Total Minimum Beds	3,429	3,014	0	3,014

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<u>Facility</u>	<u>Total Capacity</u>	<u>Occupied Conventional Beds</u>	<u>Occupied Nonconventional Beds</u>	<u>ADP December 2016</u>
Pre-release				
Eastern Pre-Release Unit	180	173	0	173
Maryland Correctional Training Center HED/EHU	390	387	0	387
Poplar Hill Pre-Release Unit	192	165	0	165
Southern Maryland Pre-Release Unit	180	172	0	172
Total Pre-release Beds	942	897	0	897
Pre-trial Detention				
Baltimore Pre-trial Complex (Youth)	50	10	0	10
Western Region Pre-trial (NBCI, RCI, WCI)	0	18	0	18
Jessup Correctional Institution ⁴	0	69	0	69
Maryland Correctional Institution – Women ²	0	13	0	13
Maryland Reception, Diagnostic, and Classification Center ^{3, 5}	0	131	0	131
Metropolitan Transition Center (Pre-trial) ⁵	594	394	0	394
Baltimore Pre-trial Complex (Formerly Named Baltimore City Detention Center) ⁵	1,188	429	0	429
Baltimore Central Booking and Intake Center (Women) ⁶	168	90	0	90
Baltimore Central Booking and Intake Center (Men)	780	513	0	513
Total Pre-trial Detention Beds	2,780	1,667	0	1,667
Total DPSCS	25,476	20,777	312	21,089

ADP: average daily population

DPSCS: Department of Public Safety and Correctional Services

HED/EHU: Harold E. Donnel Building and Emergency Housing Unit

NBCI: North Branch Correctional Institution

RCI: Roxbury Correctional Institution

WCI: Western Correctional Institution

¹ As of September 2010, the Chesapeake Detention Facility (CDF) houses only federal detainees but remains a State-operated facility. The capacity of CDF is 576, of which 446 are currently occupied.

² Maryland Correctional Institution for Women is the only facility exclusively 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. Following the closure of the Women’s Detention Center, pre-trial females needing segregation or medical needs are also housed here.

³ The Maryland Reception, Diagnostic, and Classification Center (MRDCC) has a maximum security level, but only a fraction of inmates are classified as maximum. Pre-trial detainees housed here are included under pre-trial detention, but the overall facility capacity is listed under maximum.

⁴ Eastern Correctional Institution, Jessup Correctional Institution, the Maryland Correctional Training Center, and WCI are regional intake facilities and were reclassified as administrative security.

⁵ Following the closure of the Baltimore City Detention Center (BCDC) Men’s Detention Center, BCDC was renamed Baltimore Pre-trial Complex and is comprised of the Jail Industries, the Annex, and the Wyatt building. As a result, some detainees were moved to MRDCC and the Metropolitan Transition Center, and the counts are listed under the pre-trial detention subheading.

⁶ Following the closure of the Women’s Detention Center, the pre-trial women are now housed in the Baltimore Central Booking and Intake Center.

⁷ Patuxent count includes men, women, and youth.

Source: Department of Public Safety and Correctional Services

The January ADP data indicates that the inmate population is about 4,400 beds below bed capacity. Excluding the two detention facilities, the State sentenced inmate population is nearly 3,300 beds below capacity. Compared to similar data provided during the 2016 session, DPSCS has eliminated 192 nonconventional beds, primarily due to the planned downsizing of the Maryland Correctional Institution – Hagerstown (MCI-H). Due to the sizeable reduction in population in recent years, DPSCS is planning to partially close MCI-H and relocate approximately 1,000 offenders from MCI-H to other facilities throughout the State by the start of fiscal 2018. **The department should comment on whether the remaining 192 nonconventional beds will be eliminated as part of the partial facility closure.**

Budget Overview

DPSCS receives nearly \$2.7 million in GO bonds for the design of two projects. The fiscal 2018 capital budget provides \$2.2 million to begin designing the demolition of various vacant and antiquated buildings and structures at the Correctional Complex at Baltimore City (CCBC). The department also receives \$467,000 to continue funding the design of an upgrade to the electrical infrastructure for the correctional facilities and support plants and offices in the Jessup Region.

Two projects anticipated to receive funding in fiscal 2018 are deleted from the department's entire five-year capital plan. The Perimeter Security Upgrade project at MCI-H has been removed as DPSCS reevaluates the project in the context of the planned downsizing of the facility. Additionally, the 2017 CIP no longer provides funding for the New Baltimore Justice Center, as the State no longer intends to replace the buildings being demolished at CCBC. DPSCS intends to manage the Baltimore City offender population within its existing facility complement.

Demolition of Buildings at CCBC

The fiscal 2018 capital budget provides funding to demolish 11 major structures as well as minor structures including guard towers, bridges, tunnels, site walls, and modular structures at CCBC. Approximately \$6.6 million in general fund pay-as-you-go was restricted in the fiscal 2017 operating budget to begin the project; however, shortly after the 2016 session, the Administration announced that those funds would not be appropriated. The fiscal 2018 capital budget provides \$2.2 million in GO bond funds to begin design.

The project will demolish the following facilities: the Women's Detention Center (WDC), the Men's Detention Center (MDC), the Administrative Building, the Baltimore City Detention Center (BCDC) Power Plant, the Annex Building, the Wyatt Building, the C-Block Building, the wall that runs down the middle of the site, the Metropolitan Transition Center (MTC) West Wing, the BCDC Post 1 Entrance Building, the MTC Power Plant, and Building A. An illustration of the complex and the buildings to be demolished is included in **Appendix 1**.

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Located near downtown Baltimore, the original BCDC facility was built in 1801 and replaced with its present structure, at the same site, in 1859. The facility was renovated nine times from 1960 through 2003. The buildings are now mostly vacant, antiquated, and inappropriate for secure and efficient service delivery. The facilities to be demolished have longstanding physical plant, health, and safety issues that have been the subject of federal litigation. Demolition of these structures will result in some operational savings and the elimination of potential security threats, as vacant buildings pose a security risk for staff moving through the facilities and provide potential places for escapees to hide.

The alternative to not demolishing the vacant facilities within the next 18 months would be the need to make significant structural, plumbing, and fire safety repairs to the buildings. As an example, MDC currently does not have a functioning sprinkler system. This poses a significant fire hazard to that facility, and with no one occupying the building, also places adjacent buildings at high risk of catching fire. Over \$1 million would be needed to make necessary plumbing and structural repairs. Restoration of the existing facilities is not an efficient use of State resources from a fiscal or operational aspect.

The depopulation of MDC and WDC affords the department the opportunity to complete demolition in one phase, rather than the previous multi-phase plan that required shifting particular populations to coincide with the demolition and construction timelines. Demolition is programmed over three fiscal years in the CIP, at a total cost of \$34.4 million. The design of the demolition accounts for approximately \$2.7 million of the total cost and is scheduled to take eight months to complete. The remaining \$31.7 million in construction costs is for demolition, scheduled to begin in October 2018 and be complete by April 2020.

There is no plan reflected in the 2017 CIP for the CCBC site once demolition is complete. The 2016 CIP had planned for construction of a replacement detention center, the New Baltimore Justice Center, to be funded beginning in fiscal 2017; however, that project is no longer part of the DPSCS capital plan. This lack of a long-term plan for offenders in Baltimore City is part of an issue that is addressed in greater detail later in this analysis.

The Department of Legislative Services (DLS) recommends approval of the \$2.2 million in GO bonds to begin designing the demolition of buildings at CCBC.

Jessup Region Electrical Infrastructure Upgrade

Design funding was provided in the fiscal 2017 capital budget to begin replacement of the Jessup region electrical infrastructure, which provides power to six correctional facilities, Maryland Environmental Services plants, and a firing range in Anne Arundel County. The existing grid, which is more than 40 years old, does not provide reliable uninterrupted power and also is unable to support any additional buildings. The more than 120 buildings serviced by the current infrastructure include 4,500 inmates and 1,600 State employees.

The Jessup electrical system has failed at least seven times over the past six years. Each time the system fails, the department incurs repair costs and custodial overtime costs for operation of gates and additional security patrols. During outages, affected facilities must operate under lockdown.

In addition to the cost of repairs, Maryland Correctional Enterprises (MCE) plants on the Jessup region electrical grid have experienced lost income during power failures. DPSCS reports that it is typical for outages to last 12 to 24 hours before power is restored due to the time it takes for an electrical contractor to respond and obtain necessary materials. Power failures at correctional facilities also represent a significant safety risk for inmates and staff. DPSCS facilities rely on cameras and outdoor lighting to monitor the perimeter and gates at all times. Although the department has relied on additional officers to staff utilities during power outages, the risk of contraband entering facilities is still increased. Brockbridge Correctional Facility in particular has historically had issues with contraband, regardless of outages, due to the facility's proximity to surrounding woods.

There are two main reasons for the infrastructure failures: the main transformer does not have the capacity for the anticipated future load growth based on the peak load provided by Baltimore Gas and Electric (BGE), and one of the main substation transformers does not meet the National Electrical Testing Association recommended levels for explosive gases. Additionally, the main switching station lacks the proper protection relays to disconnect from power in the event of a single phase event. In calendar 2011, the BGE feeders lost one phase, causing widespread failure of electronic devices and motors throughout the region.

The electrical infrastructure upgrade will include a voltage utilization upgrade from 4.16 kilovolts to 13.2 kilovolts. The upgrade will also include installation of demarcation switchgear, consistent with BGE standards. DPSCS received \$382,000 to begin planning for this project in fiscal 2017. The fiscal 2018 capital budget provides an additional \$467,000 for design. To date, the program plan for the project has not been approved. DPSCS anticipates design beginning in October 2017 and requiring 12 months to complete. Construction funding is planned for fiscal 2019 and 2020, based on the scheduled start date of February 2019 and a construction time of 24 months. The total cost of the project, expected to be complete in fiscal 2021, is approximately \$15.5 million.

DLS recommends approval of the \$467,000 in design funds provided in fiscal 2018.

Issues

1. Managing the Offender Population at CCBC

CCBC includes approximately 27 acres and houses over 3,000 inmates and detainees within the complex. The land-locked site is bounded by the Jones Falls Expressway to the west and residential communities to the north, south, and east, limiting construction of new facilities to the existing footprint. The former BCDC includes the oldest buildings still in use within the complex. The original Baltimore City jail was constructed in 1801 on the site of the current BCDC. A replacement facility

was completed in 1859; between 1859 and 1999, the facility underwent 11 renovations. Since 1991, more than \$65 million has been authorized for BCDC capital improvements.

Despite the improvements and expansion completed over the years, the existing structures within CCBC, specifically at BCDC, have a variety of significant shortfalls. In addition to inadequate housing, the facilities lack program space, are inefficiently designed, and pose life safety and accessibility risks. The design of the facilities create poor lines of sight that increase the potential for assaults. The existing barred cells and keyed doors are particular impediments to maintaining officer safety and reducing the flow of contraband throughout the facility.

With the closure of MDC in 2015 and WDC in 2016, DPSCS was able to transfer 2,374 offenders to other facilities within Baltimore and throughout the State. Additionally, the department identified 572 positions available for reassignment to combat high vacancy rates in other areas. Although the closure of the outdated facilities is a positive move for the State, some concerns have been raised as a result of the changes. Of further concern, is the signal from the department, by way of removing the New Baltimore Justice Center from the 2017 CIP that it intends to maintain the status quo and manage the Baltimore City offender population within its existing facility complement.

Dormitory Housing Poses a Security Threat

With the closure of MDC and WDC, 100% of the pretrial population located in Baltimore City is housed in dormitory style housing. This is a particular concern, since 47% of that population is classified as maximum security, with another 50% classified as medium security. Dormitory housing is not standard for pretrial populations and makes it easier for a detainee to effectuate an assault. Assaults increased significantly at every Baltimore City facility in fiscal 2016, in part due to the shuffling of offenders throughout the State. Dormitory housing is not the only factor contributing to the increase in assaults, but the rate of assaults on staff and other detainees increased by 48% and 98%, respectively, in fiscal 2016.

Compliance with the Terms of *Jerome Duvall, et al. v. Lawrence Hogan, Jr., et al.* Will Be Difficult without Capital Improvements

A motion filed by the American Civil Liberties Union on behalf of Baltimore City detainees in June 2015 reopened a partial settlement agreement regarding conditions and issues related to BCDC. In June 2016, the final settlement agreement was approved by the courts. The settlement agreement addresses a variety of concerns pertaining to the provision of medical and mental health services and the physical condition of DPD facilities. The agreement will terminate upon the earlier of (1) the commissioner's achievement of substantial compliance with all substantive provisions; or (2) four years from the effective date unless plaintiffs' counsel requests an extension due to an ongoing constitutional violation. Meeting the specific terms of the agreement, however, requires significant improvements to facility maintenance, heating and cooling systems, removal of vermin infestations, and the delivery and availability of medical and mental health services.

According to the department's written testimony for the fiscal 2018 operating budget analysis for DPD, while DPSCS will strive to reach and maintain compliance over the next four years to prevent the possibility of an extension, doing so will be extraordinarily difficult without a modern jail with ample treatment space in one centralized building.

Long-term Plan Is No Longer Clear

The long-term plan for managing the offender population in Baltimore City is no longer clear. The Governor's 2016 CIP initially included funding in fiscal 2017 for the demolition of the existing Baltimore City jail and to begin design for a new detention center for adult men and women. The fiscal 2017 funds ultimately went unspent, with the planning funding redirected toward higher education capital projects. The Governor's 2017 CIP includes \$2.2 million in GO bonds in fiscal 2018 to begin designing the demolition of the existing Baltimore City jail. However, funding to construct a new detention facility has been deleted. The CIP indicates that the State no longer intends to replace the buildings with a new facility and that DPSCS will accommodate the population with existing facilities. Although adequate bed space exists to accommodate the current population, there are some downsides to maintaining the current operations as a permanent solution.

- As was previously discussed, pretrial offenders are housed in dormitory housing, which poses a security threat.
- Baltimore City pretrial offenders are now housed throughout the State. Approximately 5% of the pretrial population as of January 31, 2017, was located in facilities outside of Baltimore, including facilities in Cumberland and on the Eastern Shore. This increases transportation costs for detainee court appearances and anecdotally complicates detainee meetings with their legal representation.
- While the facilities in use are not as old as the Baltimore City jail, the current conditions are still those of aging and worn facilities, particularly the Jail Industries and MTC buildings, which house over 40% of the pretrial population combined.
- The current setup is generating multiple operating inefficiencies. For example, the Jail Industries building does not have a secure perimeter, and offender movement in many instances now requires use of a vehicle and a weapons-qualified officer because nonvehicle connections were closed with the closure of MDC and WDC.

The justification for the demolition project indicates that the current arrangement is not sustainable and poses higher security risks to staff and inmates. In addition, there is also a higher risk to public safety having detainees spread out across the campus, meaning that detainees must be moved around the campus frequently for different services. Additionally, there is a higher cost and risk of system failure by operating and maintaining these facilities as they continue to age and have major deficiencies. These risks and concerns do not only justify the need to demolish the existing structures, but can easily be extended to concerns regarding how offenders are managed within the remaining facilities.

DPSCS should comment on its lack of a long-term plan for the facilities and offenders in Baltimore City and the decision to remove the New Baltimore Justice Center from the 2017 CIP.

Operating Budget Impact Statement

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Demolition of Buildings at the Correctional Complex in Baltimore City					
Estimated Operating Cost	\$0.000	\$0.104	\$0.130	\$0.000	\$0.000
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Jessup Regional Electrical Infrastructure Upgrade					
Estimated Operating Cost	\$0.065	\$0.156	\$0.091	\$0.000	\$0.000
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
Total Operating Impact					
Estimated Operating Cost	\$0.065	\$0.260	\$0.221	\$0.000	\$0.000
Estimated Staffing	0.0	0.0	0.0	0.0	0.0

Estimated operating costs for both projects reflect necessary employee overtime to provide security for the construction site.

Summary of Other Projects in the Capital Improvement Program

The 2017 CIP deletes two projects (see **Exhibit 3**), adds two projects, and increases the scope of work for one project that results in a 320% increase in the total cost of the project.

Exhibit 3 Projects Removed from the *Capital Improvement Program* Fiscal 2018

<u>Project</u>	<u>Description</u>	<u>Reason for Deletion</u>
MCI-H Perimeter Security Upgrade	Design and construct a new perimeter security system, gatehouse, and sally port.	Project is being reevaluated due to planned downsizing of the facility.
New Baltimore City Justice Center	Design and construct a new detention center for men and women in Baltimore City.	The State no longer intends to replace the buildings at the Correctional Complex in Baltimore City. DPSCS will instead manage the population with existing facilities.

DPSCS: Department of Public Safety and Correctional Services

MCI-H: Maryland Correctional Institution – Hagerstown

Source: Department of Budget and Management, 2017 *Capital Improvement Program*

MCI-H Perimeter Security Upgrade

MCI-H is a medium security correctional facility with an ADP of almost 1,700 inmates. Funding was provided in fiscal 2017 to upgrade the perimeter fence, sections of which date back to 1942, in order to address issues with deterioration, poor visibility, and insufficient space in the gate house and visitor center, as well as to add an intrusion alarm system and detection devices. The total estimated cost of the project was \$22.4 million. This project had been included in the Governor’s CIP with funding beginning in fiscal 2017 since the 2014 session CIP.

Due to the previously discussed partial facility closure at MCI-H, funding for this project has been deleted from the 2017 CIP, as the department reevaluates its plan for the facility and the need for the project. **DPSCS should comment on the decision to not move forward with this project, despite the safety and security risks identified when the project was initially proposed during the 2016 session. Given the decision by the Administration to not move forward with this project, DLS recommends the de-authorization of \$1 million in previously authorized design funds. If**

DPSCS were to determine that the project remained necessary, funding could again be requested at a later date.

The 2017 CIP includes \$663,000 in GO bonds for fiscal 2019 to begin design of the third and final phase of a multi-year project to upgrade the housing unit windows and heating systems at the Maryland Correctional Training Center (MCTC). Work is nearing completion on the second phase, positioning the department to be ready to begin the third phase in fiscal 2018. High maintenance costs, energy losses, and security breaches necessitate the replacement. **With the department not moving forward with the MCI-H project and MCTC needing to accommodate an increased number of inmates from the MCI-H downsizing, DLS recommends accelerating the start of the third phase of the MCTC Housing Unit Windows and Heating Systems Replacement project, providing \$663,000 of design funds in fiscal 2018.**

New Baltimore City Justice Center

Funding to construct a new detention center for adult men and women in Baltimore City has been removed from the 2017 CIP. The 2016 CIP had planned nearly \$450 million through fiscal 2021 to construct a single modern building encompassing housing and all necessary support functions to address the needs of the offender population in Baltimore City. Design funds were included in the fiscal 2017 capital budget but were subsequently withdrawn by the Administration. Funding for the project is deleted from the 2017 CIP, as the State no longer intends to replace buildings at CCBC. DPSCS has indicated its intent to manage the offender population within the existing facility complement.

Concerns regarding the current operation and lack of a long-term plan are addressed in the Issues section of this analysis.

Other Significant Funding or Scope Changes to Projects in the CIP

Eastern Correctional Institution High Temperature Hot Water System Improvements

Additional construction funding is provided in fiscal 2019 and 2020 for planned improvements to the high temperature hot water systems at the Eastern Correctional Institution. After two failed bid attempts, DPSCS determined that the total cost of the project was higher than originally anticipated. In addition, funding is added to replace the facility's perimeter fence, which is failing and beyond repair. The replacement hot water system will need to be installed through the perimeter fencing. It is more efficient to replace both components at the same time. The cost of the project increased by \$22.1 million, to a new estimate of nearly \$29.0 million for the revised scope of work. Approximately \$6.9 million has been previously authorized for the project.

MCE Textiles and Graphic Shop Expansion

Funding to construct a new textiles and graphic shop at the Jessup Correctional Institution has been added beginning in fiscal 2021. This expansion will provide 190 additional job opportunities to idle inmates and will provide revenue to support MCE programs. The estimated total cost of the project is approximately \$9.9 million. Construction of this project is dependent upon the successful completion of the electrical infrastructure upgrade for the Jessup region, currently receiving funding in fiscal 2018.

Roxbury Correctional Institution Gatehouse and Perimeter Security System

Funding to upgrade the perimeter security at the facility and replace the gatehouse has been added beginning in fiscal 2021. The existing fence system is over 30 years old and severely worn. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates. The estimate total cost of the project is \$21.5 million

GO Bond Recommended Actions

1. Add funds to design the replacement of windows and heating systems at the Maryland Correctional Training Center.

QR0202A	Housing Unit Windows and Heating Systems Replacement.....	\$ 663,000
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Add the following language:

QR02.02 MARYLAND CORRECTIONAL TRAINING CENTER
 (Washington County)

(A)	<u>Housing Unit and Windows and Heating Systems Replacement. Provide funds to design the replacement of windows and heating systems for six housing units at the Maryland Correctional Training Center</u>	<u>663,000</u>
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	663,000	663,000

Explanation: This action adds funds to the fiscal 2018 capital budget to allow the Department of Public Safety and Correctional Services to begin design of the third and final phase of a multi-year project to upgrade the housing unit windows and heating systems at the Maryland Correctional Training Center. Work is nearing completion on the second phase, positioning the department to be ready to begin the third phase in fiscal 2018. High maintenance costs, energy losses, and security breaches necessitate the replacement.

2. Approve \$467,000 in general obligation bonds to continue funding design of an upgrade to the electrical infrastructure for the correctional facilities and other buildings within the Jessup Region.
3. Approve \$2.2 million in general obligation bonds in order to begin design for the demolition of multiple vacant and antiquated structures at the Baltimore City Correctional Complex.
4. De-authorize funds for Maryland Correctional Institution – Hagerstown perimeter security improvements.

ZF2050	SECTION 2 – Department of Public Safety and Correctional Services – Perimeter Security Improvements	\$ 1,042,000
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Q0 – Department of Public Safety and Correctional Services

Add the following language:

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

QR02.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN
(Washington County)

<u>(A) Perimeter Security Improvements. Provide funds to begin design of improvements to the Maryland Correctional Institution – Hagerstown’s Perimeter Security and new gatehouse and visiting center</u>	<u>[1,042,000]</u>
	<u>0</u>

Explanation: This action deletes previously authorized funding for security improvements to the perimeter of the Maryland Correctional Institution in Hagerstown. This project was deleted from the Governor’s 2017 Capital Improvement Program, as the Department of Public Safety and Correctional Services evaluates the project in the context of the planned down-sizing of the facility.

Total De-authorization GO Bonds Additions	\$1,042,000
Total General Obligation Bonds Additions	\$663,000

Appendix 1 Correctional Complex at Baltimore City



Source: Department of Public Safety and Correctional Services