

Q0
Department of Public Safety and Correctional Services – Capital

Capital Budget Summary

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

Projects	Prior Auth.	2021 Request	2022 Est.	2023 Est.	2024 Est.	2025 Est.	Beyond CIP
Baltimore City Correctional Complex Demolition	\$30.996	\$5.647	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
MCTC Housing Unit Windows, Heating System Replacement	6.000	7.460	0.000	0.000	0.000	0.000	0.000
ECI High Temperature Distribution and Perimeter Security Improvements	6.870	18.141	11.514	0.000	0.000	0.000	0.000
Jessup Region Electrical Infrastructure Upgrade	9.052	0.994	8.924	0.000	0.000	0.000	0.000
Therapeutic Treatment Center	0.000	14.974	18.563	40.742	96.653	128.498	88.289
Jessup Region and Western Maryland Perimeter Security	0.000	0.921	1.429	7.301	6.084	0.000	0.000
Jessup Regional Infirmiry Facility	0.000	0.000	0.000	5.479	3.652	29.481	81.085
MCE Furniture Restoration Plant	0.000	0.000	0.000	2.416	0.000	0.000	0.000
MCI-H Perimeter Security Upgrade	0.000	0.000	0.000	0.000	1.531	3.322	21.065
RCI Gatehouse and Perimeter Security System	0.000	0.000	0.000	0.000	1.280	6.312	44.325
MCE Textile and Graphics Shops	0.000	0.000	0.000	0.000	0.000	0.736	10.796
Total	\$52.918	\$48.137	\$40.430	\$57.258	\$122.513	\$181.332	\$245.560

For further information contact: Jacob C. Cash

Phone (410) 946-5530

Q0 – Department of Public Safety and Correctional Services – Capital

Fund Source	Prior Auth.	2021 Request	2022 Est.	2023 Est.	2024 Est.	2025 Est.	Beyond CIP
GO Bonds	\$52.918	\$48.137	\$40.430	\$57.258	\$122.513	\$181.332	\$245.560
Total	\$52.918	\$48.137	\$40.430	\$57.258	\$122.513	\$181.332	\$245.560

CIP: *Capital Improvement Program*
 ECI: Eastern Correctional Institution
 GO: general obligation
 MCE: Maryland Correctional Enterprises
 MCI-H: Maryland Correctional Institution – Hagerstown
 MCTC: Maryland Correctional Training Center
 RCI: Roxbury Correctional Institution

Key Observations

- ***Security Systems Replacements:*** There are currently three projects in the *Capital Improvement Program* (CIP) addressing perimeter security issues at 11 facilities. These systems have met the end of their usability and require replacement before security failures cause public safety crisis events.
- ***Baltimore City Therapeutic Treatment Center (TTC) Receives \$15 Million for Design:*** In recent years, the Division of Pretrial Detention and Services (DPD) and the Department of Public Safety and Correctional Services (DPSCS) Capital Department have stated that the Baltimore City Jail Complex needed more space and funding to offer the mental health and drug treatment options that its detainees required. The new TTC is designed to address these concerns and receives funding in fiscal 2021.

Summary of Recommended Bond Actions

Funds

1. Housing Unit Windows and Steam Heating System

Approve \$7,460,000 in general obligation bonds for housing unit windows and heating systems replacement.
2. Jessup Region and Western Maryland Perimeter Security Upgrades

Approve \$921,000 in general obligation bonds for the Jessup Region and Western Maryland perimeter security upgrades.

Q0 – Department of Public Safety and Correctional Services – Capital

3. Jessup Region Electrical Infrastructure Upgrade

Approve \$994,000 in general obligation bonds for the Jessup Region electrical infrastructure upgrade.
4. High Temperature Distribution and Perimeter Security Improvements

Approve \$18,141,000 in general obligation bonds for the Eastern Correctional Institution high temperature distribution and perimeter security improvements.
5. Demolition of Buildings at the Baltimore City Correctional Complex

Approve \$5,647,000 in general obligation bonds for the demolition of buildings at the Baltimore City Correctional Complex.
6. Therapeutic Treatment Center \$7,000,000 GO

Reduce fiscal 2021 design funding by \$7 million based on current trends in the actual Department of General Services procurement timelines.
7. SECTION 2 – Department of Public Safety and Correctional Services – Roxbury Correctional Institution Gatehouse and Perimeter Security System

Approve the deauthorization of \$661,000 in general obligation funds for the Roxbury Correctional Institution gatehouse and perimeter security system.
8. SECTION 2 – Department of Public Safety and Correctional Services – Maryland Correctional Institution – Hagerstown Perimeter Security Improvements

Approve the deauthorization of \$1,226,000 in general obligation bonds for the Maryland Correctional Institution – Hagerstown perimeter security improvements.
9. SECTION 13 – Department of Public Safety and Correctional Services – Jessup Region Electrical Infrastructure Upgrade

Approve the preauthorization of \$8,924,000 in general obligation bonds for the Jessup Region electrical infrastructure upgrade.

Q0 – Department of Public Safety and Correctional Services – Capital

10. SECTION 13 – Department of Public Safety and Correctional Services – Eastern Correctional Institution High Temperature Distribution and Perimeter Security Improvements

Approve the preauthorization of \$11,514,000 in general obligation bonds for the Eastern Correctional Institution high temperature distribution and perimeter security improvements.

Total General Obligation Bond Reductions

\$7,000,000

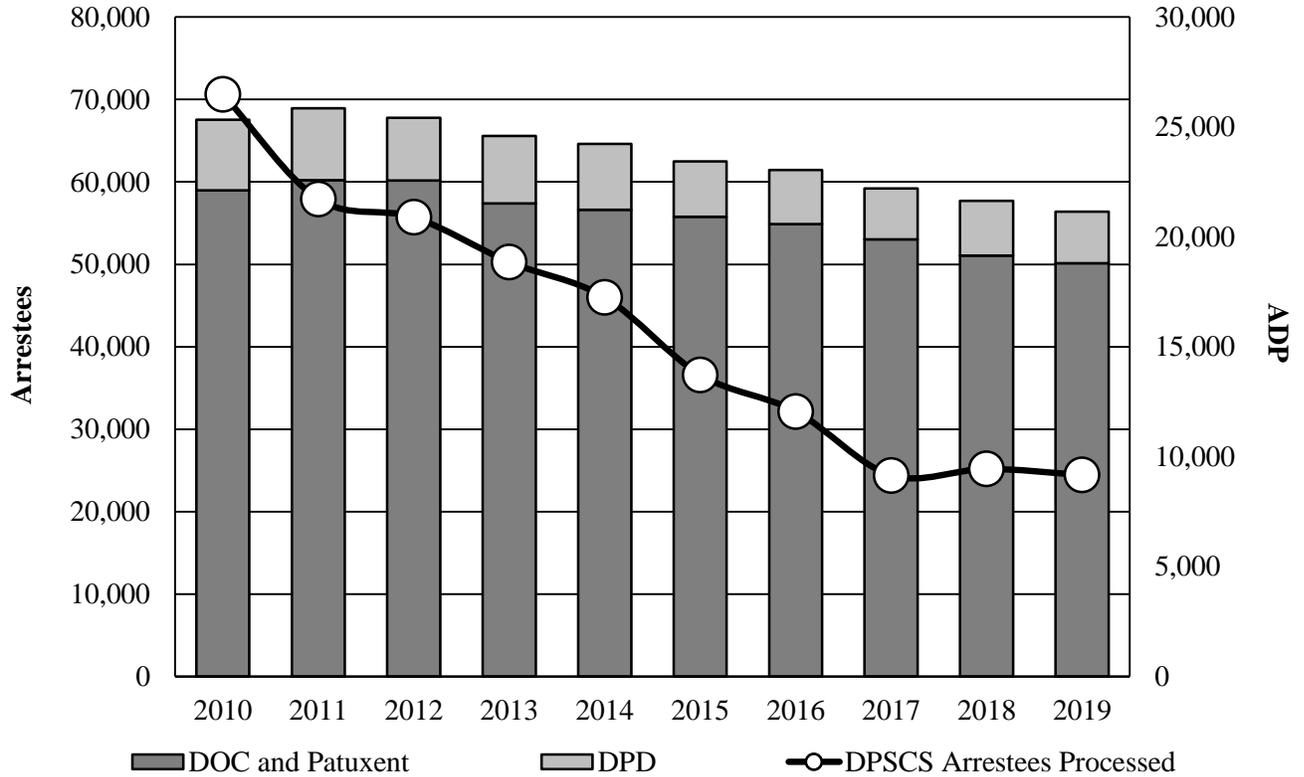
Performance Measures and Outputs

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 that assists inmates' reentry into society as law-abiding citizens. Overall, DPSCS operates 21 State correctional and detention facilities with a current operating capacity of nearly 23,000. Department facilities operate under the jurisdiction of two primary agencies: the Division of Correction; and 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 and Detainee Population

Since fiscal 2012, the number of offenders released each year has exceeded the number of offenders entering State prisons (including the Patuxent Institution). As a result, the incarcerated population continues to decline and is at its lowest total since 1992. **Exhibit 1** shows the number of sentenced offenders and detainees under DPSCS jurisdiction along with the total number of arrestees processed at DPSCS Baltimore Central Booking and Intake Center (BCBIC).

**Exhibit 1
Offenders under DPSCS Jurisdiction
Fiscal 2010-2019**



ADP: average daily population
 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

Since fiscal 2010, the number of arrestees processed declined 65%, the average detainee population declined 27%, and the incarcerated population decreased 15%. **Exhibit 2** shows how these populations changed from fiscal 2018 to 2019.

Exhibit 2
Inmate Population Statistics
Fiscal 2018-2019

	<u>2018</u>	<u>2019</u>	<u>Change #</u>	<u>Change %</u>
Arrestees	25,180	24,450	-730	-3%
Incarcerated ADP	19,151	18,803	-348	-2%
Local Detention	2,045	1,914	-131	-6%
Federal Detention	436	425	-11	-3%

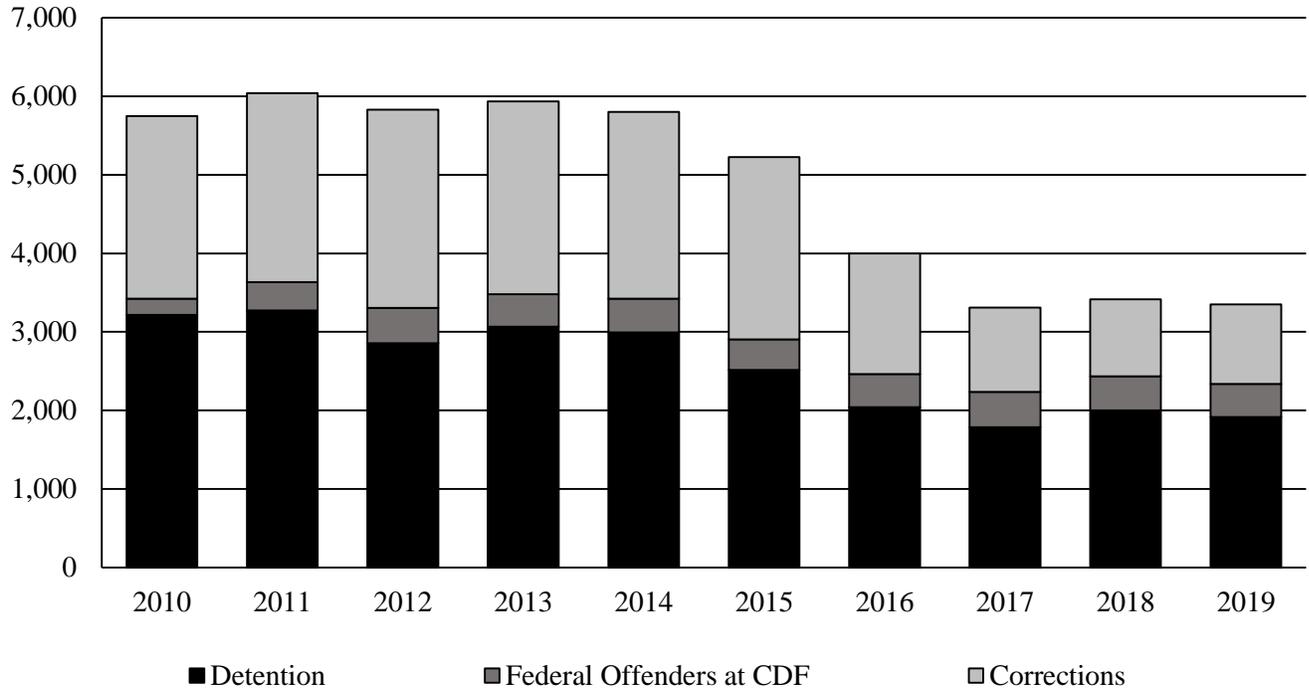
ADP: average daily population

Source: Department of Public Safety and Correctional Services

Offenders in Baltimore City

Exhibit 3 shows the total population across all Baltimore City facilities, which fall under DPD despite the Baltimore City Correctional Center and the Maryland Reception Diagnostic and Classification Center (MRDCC) primarily incarcerating sentenced offenders. While DPD is responsible for local detainees, it also holds a number of federal detainees at the Chesapeake Detention Facility. In addition, nearly 400 Baltimore City detainees are kept in facilities in Jessup due to lack of space and need for cell-based housing to maintain safety. From fiscal 2018 to 2019, there were 33 fewer incarcerated offenders in Baltimore City facilities and 86 more pretrial detainees on average each day. Sentenced, incarcerated individuals make up about one-third of the population in Baltimore City facilities.

Exhibit 3
ADP for Offenders Incarcerated in Baltimore City Facilities
Fiscal 2010-2019



ADP: average daily population
CDF: Chesapeake Detention Facility

Source: Department of Public Safety and Correctional Services

DPSCS Facilities: Operational Capacity

Exhibit 4 shows the department’s current capacity versus January 2020 average daily population (ADP) separated by conventional and nonconventional beds. Overall, the reported capacity of each facility can vary from year to year as operational shifts are made to house inmates. For example, this can include the addition of beds via the use of double-celled or other nonconventional bed space.

Exhibit 4
Average Daily Population and Operational Capacity
Fiscal 2019

<u>Facility</u>	<u>Current Operating Capacity</u>	<u>Conventional Beds</u>	<u>Nonconventional Beds</u>	<u>ADP January 2020</u>	<u>Capacity Percentage</u>	<u>Excess Beds</u>
Maximum and Administrative Security						
Maryland Correctional Institution – Women ¹	849	849	0	669	78.8%	180
Maryland Reception, Diagnostic, and Classification Center ²	768	728	40	346	47.5%	382
North Branch Correctional Institution	1,487	1,487	0	1,261	84.8%	226
Patuxent Institution ³	1,396	1,282	114	1,077	84.0%	205
Western Correctional Institution ⁴	1,714	1,714	0	1,662	97.0%	52
Total Maximum Beds	6,214	6,060	154	5,015	82.8%	1,045
Medium Security						
Eastern Correctional Institution ⁴	2,841	2,841	0	2,711	95.4%	130
Jessup Correctional Institution ⁴	1,610	1,610	0	1,446	89.8%	164
Maryland Correctional Institution – Hagerstown	795	795	0	623	78.4%	172
Maryland Correctional Institution – Jessup	812	762	50	758	99.5%	4
Maryland Correctional Training Center ⁴	2,562	2,562	0	2,527	98.6%	35
Roxbury Correctional Institution	1,789	1,789	0	1,750	97.8%	39
Total Medium Beds	10,409	10,359	50	9,815	94.7%	544
Minimum Security						
Baltimore City Correctional Center	508	508	0	432	85.0%	76
Central Maryland Correctional Facility	516	516	0	479	92.8%	37
Dorsey Run Correctional Facility	1,078	1,078	0	1,032	95.7%	46
Eastern Correctional Institution – Annex	608	608	0	577	94.9%	31
Total Minimum Beds	2,710	2,710	0	2,520	93.0%	190
Prerelease						
Eastern Pre-Release Unit	180	180	0	123	68.3%	57
Maryland Correctional Training Center	390	390	0	376	96.4%	14
Southern Maryland Pre-Release Unit	180	120	0	128	71.1%	52
Total Prerelease Beds	750	690	0	627	83.6%	123

Q0 – Department of Public Safety and Correctional Services – Capital

<u>Facility</u>	<u>Current Operating Capacity</u>	<u>Conventional Beds</u>	<u>Nonconventional Beds</u>	<u>ADP January 2020</u>	<u>Capacity Percentage</u>	<u>Excess Beds</u>
Pretrial Detention						
Youth Detention Center ⁵	60	60	0	53	88.3%	7
Metropolitan Transition Center (Pretrial) ⁶	624	624	0	540	86.5%	84
Baltimore Central Booking and Intake Center ⁶	948	948	0	773	81.5%	175
Jessup Correctional Institution – Pretrial Housing Unit	475	475	0	363	76.4%	112
Chesapeake Detention Facility ⁷	576	576	0	303	52.6%	273
Total Pretrial Detention Beds	2,683	2,683	0	2,032	75.7%	651
Total	22,766	22,502	204	20,009	88.9%	2,493

¹ The 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, pretrial females needing segregation or medical needs are also housed here.

² The Maryland Reception, Diagnostic and Classification Center has a maximum security level, but only a fraction of inmates are classified as maximum. Pretrial detainees housed here are included under pretrial detention, but the overall facility capacity is listed under maximum.

³ The Patuxent Institution count includes men, women, and youth.

⁴ The Eastern Correctional Institution, the Jessup Correctional Institution, the Maryland Correctional Training Center (MCTC), and the Western Correctional Institution are regional intake facilities and were reclassified as administrative security. MCTC also includes prerelease offenders.

⁵ The Youth Detention Center was opened in September 2017. It houses males and females under the age of 18 who are awaiting trial and those who have been sentenced. The facility also holds a number of sentenced offenders.

⁶ Following the closure of the Women’s Detention Center, the pretrial women are now housed in the Baltimore Central Booking and Intake Center. The Metropolitan Transition Center houses all detainees in dormitory housing.

⁷ 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 425 are currently occupied.

Source: Department of Public Safety and Correctional Services

DPSCS Facilities Have More Excess Bed Space

Overall, DPSCS total conventional capacity is 22,502 with a January 2020 ADP of 20,009. The data indicates that the department has 2,493 beds available. However, this is about 57% of the fiscal 2016 total of 4,387 excess beds. Total excess bed space has been reduced due to multiple partial and full closures of department facilities, including the full depopulation of the Brockbridge Correctional Facility (BCF) during fiscal 2020. From the data, the following results can be observed by security and type classification:

- **Maximum and Administrative Security (83% Full):** These high-security facilities have the most bed space as they are just 83% full. Most space is in MRDCC with 382 average excess beds during the fiscal year.

Q0 – Department of Public Safety and Correctional Services – Capital

- **Medium Security (95% Full):** The facilities in this classification hold the most offenders statewide and consist of most of the facilities with the highest inmate population totals. Of note is the fact that the Jessup Correctional Institution (JCI), the Maryland Correctional Training Center (MCTC), and the Roxbury Correctional Institution (RCI) are nearing full capacity. **The department should comment on the capacity levels at its medium-security facilities.**
- **Minimum Security (93% Full):** DPSCS minimum-security facilities have 190 excess beds, much less than the 554 excess bed average in fiscal 2018. BCF was the State prison with the most space, operating at just 75% of capacity, but was recently closed due to the large excess in minimum security housing. **DPSCS should comment on the expected capacity and ADP of the BCF replacement, which the department designated as a reentry and prerelease facility.**
- **Pretrial Detention (82% Full):** Overall, pretrial facilities in Baltimore City appear to have the least amount of need at 76% capacity. However, the department has been using dormitory housing in Baltimore City to address its space issues; a majority of the space in BCBIC is dormitory housing, and the Metropolitan Transition Center (MTC) is all dormitory housing. An additional 363 detainees are housed outside of Baltimore City, primarily at the B-building at JCI that was adapted as pretrial housing in fiscal 2019. MTC, the JCI B-building, and BCBIC are most affected by the number of arrests and bookings and are operating at a combined 82% capacity.

Detainees, Space Issues, and Assaults

Approximately half of the Baltimore City detainees are housed in dormitory housing, and over 18% of DPD detainees are outside of the Baltimore City limits in State prisons. The fact that detainees are away from the city affects their ability to meet with counsel and family and has cost implications for the division. The estimated costs to transport inmates between Baltimore City and Jessup were \$350,000 in fiscal 2018. DPD already has extensive security and transportation logistics to deal with as it moves offenders between buildings in the Baltimore City Jail Complex. Additionally, DPD's detainee and space issues have led to increased assault rates. Further information on this topic can be found in the Baltimore City TTC section of this analysis.

Budget Overview

DPSCS: Six Capital Projects, \$48 Million Total

In fiscal 2021, DPSCS receives \$48 million in general obligation (GO) bonds for six projects.

Demolition of Buildings at Baltimore City Correctional Complex

The fiscal 2021 capital budget provides \$5.6 million in GO bond funds to demolish 11 major and minor structures, including guard towers, bridges, tunnels, site walls, and modular structures at the Baltimore City Correctional Complex. Major structures slated to be demolished include the following:

- the Annex Building;
- the Baltimore City Detention Center (BCDC) power plant;
- the C-block Building;
- MTC’s west wing, power plant, C-block building, and building A; and
- a wall separating BCDC from MTC.

BCDC and Aging Facilities

Most of the BCDC buildings were built in the mid-1800s to early 1900s, including MTC, which is the oldest correctional facility in the country, built in 1811. Overall, the alternatives to demolition meant that DPSCS would face substantial costs to depopulate, renovate, and restore those buildings. The depopulation of BCDC gave the department the opportunity to complete demolition in one phase rather than the previous multiphase plan that required shifting offender populations to coincide with demolition and construction timelines. In addition, it also gave the department the ability to address several key issues, including the safety and security of inmates and staff in a deteriorating complex, and the future expansion of services and facilities on the footprint of the area to be demolished. **Exhibit 5** shows the Baltimore City Correctional Complex and buildings to be demolished for this project.

Exhibit 5 Baltimore City Correctional Complex (Demolition Area) Fiscal 2019



Source: Department of Public Safety and Correctional Services

Current Cost Estimate: \$36.6 Million and Future Plans

Demolition began in October 2019, while the expected completion date is April 2021. In the previous year's CIP, this project had a total estimated cost of \$36.2 million. In fiscal 2021, project costs are estimated at \$36.6 million. With the August 2017 closure of the Jail Industries Building, the transfer of detainees out of the demolition area was completed. However, the transfer of detainees to other areas of the complex meant that DPSCS had to house them in dormitories in BCBIC and MTC.

The Department of Legislative Services (DLS) recommends approval of the \$5.6 million in GO bonds for the demolition of buildings at the Baltimore City Correctional Complex.

Jessup Region Electrical Infrastructure Upgrade

The fiscal 2021 budget includes \$994,000 to continue construction of this project. The Jessup Region electrical grid provides power to six correctional facilities, Maryland Environmental Service plants, and a State 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. In addition, the Jessup electrical system has failed at least seven times in recent years and is an unreliable power source.

There are three main reasons for the current infrastructure failures: (1) the existing system is over 40 years old; (2) the main substation transformers lack the capacity to adequately power future loads (based on peak load data from Baltimore Gas and Electric (BGE)); and (3) the main switching station lacks the proper protection relays to disconnect from power during a single phase event. Another item of note is that one of the main transformers on the grid did not meet national recommended standards for explosive gases.

Power Outages and Repairs

Due to power outages, the area's prisons have been unable to function properly and must operate under full lockdown. In total, there have been seven power outages in seven years that have caused parts of the complex to completely lose power. Perimeter security, the opening/closing of secured doors, and maintaining sufficient lighting have been compromised in the past and increase the risk of inmate escape. In addition, the department has continued to incur costs for repairs and added overtime for employees; cost estimates for repairs average \$50,000 to \$100,000 for each repair. Electrical system failures include the following:

- in July 2015, an outage at BCF lasted approximately 24 hours before power was restored at a cost of \$10,000;
- in November 2015, BGE lines failed, costing the State \$5,000 to investigate and repair, and resulting in several momentary outages over a 48-hour repair period; and
- in early February 2016, BCF experienced a failure to the electrical standby system. Repairs to the standby system, which provides backup power for all perimeter lights and gates, had costs in the \$50,000 to \$60,000 range.

DPSCS reports that it is typical for outages to last 12 to 24 hours before power is restored due to the time that it takes for an electrical contractor to respond and obtain necessary materials. Power failures at correctional facilities present a significant safety risk for inmates and staff. Additionally, DPSCS facilities rely on cameras and outdoor lighting to monitor the perimeter and gates at all times. While the department has relied on additional officers to staff utilities during power outages, the risk of contraband entering facilities remains high. Finally, during the winter months, outages can hinder any of the institutions' ability to provide adequate heating levels that also have serious effects on both inmates and facility staff.

Schedule and Costs

Construction was initially scheduled to begin in December 2019 with a completion date in December 2021, but delays have pushed those dates to June 2020 for construction and June 2022 for completion. Much of the construction funding allocated for fiscal 2020 will not be used by the close of the year, so additional funding in fiscal 2021 is less than previously expected.

DLS recommends approval of \$994,000 in GO bonds for the Jessup Region electrical grid.

MCTC Housing Unit Windows and Heating Systems Replacement

The 2021 CIP includes \$7.5 million to complete the third and final phase of a multi-year project to upgrade the housing unit windows and heating systems at MCTC. The General Assembly deleted \$5 million in funding from this project in fiscal 2020 and preauthorized \$5 million in fiscal 2021. High maintenance costs, energy losses, and security breaches necessitate the replacement, and four of the six housing units are already complete. Due to the need for MCTC to accommodate an increased number of inmates from Maryland Correctional Institution – Hagerstown (MCI-H) downsizing, this project was accelerated by the General Assembly in fiscal 2018.

Current Status

This project has been done in several phases to account for each of the facility's six housing units that were built in 1966. Because the current system has aged, maintenance costs continue to rise. The housing unit windows are also energy inefficient, and contraband is often passed through the windows. Currently, the heating system remains damaged, exposing staff and inmates to cracks in the floors and leaking pipes. If the system were to shut down, the housing units would be without heat and hot water for at least 12 to 16 hours. If a shutdown occurred in the winter, there could be unsafe temperatures for staff and inmates; in addition, this would be a violation of State correctional standards and could expose the department to potential lawsuits. Finally, there are extra costs of over \$200,000 a month to provide temporary heat and hot water, and staff to work overtime if the system goes out.

Schedule and Costs

The completion of the project will increase safety and security and reduce costs. Additionally, the new systems provided for the first four housing units have resulted in energy savings. The department reports that exact savings are difficult to ascertain because those systems serve multiple adjacent buildings. However, once Phase 3 is complete, the department reports that it will be easier to measure differential savings. Construction is slated to begin in March 2020 with completion estimated for March 2022.

DLS recommends approval of \$7.5 million in GO bonds for the MCTC housing unit windows and heating system replacement.

ECI High Temperature Distribution and Perimeter Security Improvements

The CIP includes \$18.1 million in construction funding to support this project. The goal is to replace the existing 30-year-old high temperature hot water (HTHW) system and the perimeter security fence system at the Eastern Correctional Institution (ECI). The original project was last funded in fiscal 2017 with plans to replace the HTHW system but not the perimeter fence and security system. Total out-year costs are estimated to be \$11.5 million in fiscal 2022.

- ***HTHW System:*** The existing steam system that provides heat to ECI is 30 years old and requires high levels of maintenance and labor to maintain functionality. Service entrances are highly corroded and unsafe for work, while pipe corrosion leads to constant thermal loss. ECI houses over 2,700 State inmates whose health and safety may be compromised by loss of heat caused by an HTHW system failure. A 2010 failure caused by a sinkhole that required extensive repair and caused significant hardship in the form of lost profit to Maryland Correctional Enterprises (MCE) and the disruption of kitchen work.
- ***Perimeter Security:*** The perimeter fence is failing and falling due to corroded fence posts, fencing fabric, rails, and light poles. The system has received high damage from winds, exacerbated by the age and state of the infrastructure. Replacement parts are no longer inventoried and can only be obtained through secondary sellers on the internet. The wetlands environment of ECI has led these systems to deteriorate faster than at other facilities, which also require replacement security perimeters.

Schedule Changes and Costs

Initially, this project only included the HTHW replacement and was estimated to cost \$6.9 million. After two failed procurement attempts, the cost estimate was increased, and the perimeter security replacement was added to take advantage of construction efficiencies. The current project is estimated to cost a total of \$36.5 million and will have a construction timeline of 24 months as opposed to the previous plan of 44 months. The following cost changes occurred:

- a \$475,000 increase based on updated specifications for the 50 HTHW replacement pumps;
- the addition of exterior lighting controls;
- a \$321,500 increase due to the addition of closed circuit television cameras; and
- an exterior prefabricated mechanical room as opposed to the renovation of the existing room.

DLS recommends approval of \$18.1 million in GO bonds for the ECI high temperature distribution and perimeter security improvements.

Jessup Region and Western Maryland Perimeter Security

The CIP includes \$921,000 to begin design of replacement security perimeter systems at nine correctional facilities: four in the Jessup Region; three in Hagerstown; and two in Cumberland. The project consolidates the Jessup Region perimeter security projects with two projects in the previous CIP: the RCI gatehouse project and the MCI-H perimeter security upgrade. All perimeter fence and security system changes will now be conducted as one project, while the other construction at RCI and MCI-H will be deferred until fiscal 2024. The current systems are over their 15-year lifecycle, and replacement parts are no longer available due to suppliers no longer supporting the outdated technology. The goal of this replacement is to enhance public safety by minimizing threats to the perimeter network, reducing the risk of intrusion, enhancing the detection and diversion of contraband, and preventing inmate escapes. The system enhancements will include:

- a fence-approach microwave technology to surround the inner 16-foot high fence;
- an applied cable vibration system to detect climbing and cutting attempts; and
- a Doppler Effect motion detection system to identify unauthorized vehicles in two sallyports.

Perimeter Security

The current systems have been in place for over 15 years, which is their length of usefulness. Because outdated equipment is no longer supported or carried by any vendor in the area or around the country, it must be replaced by new technology. The lack of detection capabilities of the existing systems also inhibit the ability to control contraband and detect intrusion. The replacement systems will supplement supervision of the facility by staff and allow for automated alerts to possible breaches.

Schedule Changes and Costs

The design phase will kick off in November 2020 with construction slated to begin in May 2022. Estimated design time is one year, while estimated construction time is two years. Costs are estimated to total \$15.7 million by fiscal 2024, while the current year appropriation is just under \$1 million.

DLS recommends approval of \$921,000 in GO bonds for the Jessup Region and Western Maryland perimeter security project.

Therapeutic Treatment Center

Since the closure of BCDC, there has been limited space and inefficient operations at the Baltimore City Pretrial Complex. While inclusion of a replacement project in the CIP has been considered for several years, this is the first iteration that will receive design funding. The CIP provides about \$15 million in fiscal 2021 for design and planning of this project. TTC is designed to address concerns that space is too limited at the current complex to effectively treat the variety of mental health

and substance use disorders (SUD) plaguing a majority of detainees held. The current bed estimate is 1,465.

Timeline and Estimated Cost

The project will require five years to design and construct at an estimated cost of \$388 million. Design is estimated to cost \$37 million and will commence in October 2020. Construction is estimated to cost \$339 million and is expected to commence in November 2022. The demolition project of existing buildings is expected to be complete a year prior to this construction.

Programs and Functions

Overall, the new facility will consolidate therapeutic SUD treatment, mental health treatment, and medical treatment and position the State to be in compliance with the major components of the Duvall Agreement, specifically, the mental health treatment and medical treatment components. **Exhibit 6** shows plans for the various housing units and layout. Under the settlement, the State must overhaul the jail's health care system and make major improvements to facilities, including accommodations for people with disabilities. To ensure compliance with the settlement, independent monitors assess the State's progress in meeting the agreement. The proposed facility entails a collaborative effort by DPSCS and community providers of treatment and programming services. The new TTC design consists of three components:

- **Deflection:** In cases where chargeable offenses are present but a police officer determines that the individual in need of services does not pose a risk to the community, the person will be offered transportation to the deflection center where they can receive care and immediate linkages to treatment rather than arrest. A sobering station and detoxification unit will be available to accommodate those brought in on public intoxication incidents. The Deflection Center will be “outside the fence” and focus on community engagement.
- **Detention Treatment:** Those that cannot be deflected or diverted will be taken to BCBIC for their assessment and determination of eligibility for the TTC program. Specialized treatment, programming, housing, and transitional and reentry services will be provided to those committed to pretrial detention at TTC. The facility is designed to prioritize shared therapeutic space in the following areas:
 - medical treatment services at the onsite hospital to serve the entire pretrial complex;
 - mental health care services in the crisis management unit, suicide prevention care unit, acute-level care unit, the step-down unit, and a residential therapeutic community;
 - SUD services in daily, intensive therapeutic communities;
 - services for special needs detainees in dedicated therapeutic communities for young adults, restrictive and protective custody, and for those with stress and trauma disorders or other behavioral problems; and

Q0 – Department of Public Safety and Correctional Services – Capital

- reentry and aftercare services in Transitional Housing Units to address issues of self-care, antisocial attitudes, health education, employment preparation, and personal finances.
- **Reentry/Day Reporting:** A Centralized Inmate Release area will be connected to a wraparound Reentry Resource and Day Reporting Center. Aftercare coordinators, peer support specialists, partner organizations, and service providers will be deployed in this area to work closely with all inmates leaving the facility, providing individualized services and connections to the next stages of community supervision or direct reentry. The Day Reporting Center will add a convenient parole and probation office to the pretrial complex to provide a central hub of services where returning citizens may access the services and advice that they need to continue succeeding.

Exhibit 6
Therapeutic Treatment Center Programmatic Layout
2021 Capital Improvement Program

<u>Area</u>	<u>Men</u>	<u>Women</u>	<u>Total Beds</u>
Medical			
Isolation – Single Beds	5	2	
Wards	116	12	
Shelter Care	121	40	
Detox	78	10	
Subtotal	320	64	388
Mental Health			
Crisis Management/Suicide Prevention	60	30	
Sub-acute	260	33	
Step-down Mental Unit	120	16	
Special Needs	Located at MTC	24	
Subtotal	440	103	542
Therapeutic Community Pods			
Young Adult	32	0	
Medication Assisted Treatment	64	16	
Trauma-related Disorders	32	0	
Restricted/Protected Custody	160	16	
Reentry and Transitional	106	32	
Short Sentenced	48	32	
Subtotal	442	96	532
Total	1,202	263	1,465

MTC: Metropolitan Transition Center

Source: Department of Public Safety and Correctional Services

Expanded Programming

While the demolition of buildings at the Baltimore City Jail Complex continues, the facility has had limited space to conduct various programming and attend to medical and treatment needs. TTC will increase options in this regard as well as offer other potential benefits, including improved reentry and employment opportunities for offenders and improved proximity to family members, friends, and support networks. Additionally, the physical consolidation of services and facilities within the Baltimore City Jail Complex will enhance security and save operating and staffing costs.

While there are 1,465 beds planned at the new TTC, over 24,000 arrestees entered the Baltimore City Jail Complex in fiscal 2019, and over 11,400 were detained. This is a very large offender population with special needs. The current length of stay for detainees awaiting adjudication is 125 days, which provides an adequate timeframe and opportunity to provide treatment rather than simply housing detainees until the cases are resolved. This facility also has the potential to alleviate some of the housing issues within the department, as nearly 400 detainees are housed outside of Baltimore City, and the majority of detainees at BCBIC and MTC are currently in dormitory housing.

Health Care Service Delivery

TTC is designed to address the major components of the Duvall Agreement while also providing a unique collaboration between DPSCS and community providers to improve outcomes for detainees with mental health and SUD needs for their eventual transition back into the community. DPSCS and the Maryland Department of Health have recently begun to work more closely together to ensure that DPSCS populations are enrolled in Medicaid upon release as well as to ensure connections to community-based aftercare/outpatient facilities. These connections and continuity of care are vital to the success of the new facility. It is unclear the extent to which there is currently adequate community-based capacity to ensure a smooth hand-off between the different systems of care.

Future Steps

Because the proposed facility will cost close to \$400 million and will incur additional large operating costs once open, it would be prudent to take time to ensure that a proper operational plan has been developed and outlined in detail between all invested parties, particularly DPSCS and the community organizations that will provide the essential programming at the center.

The proposed schedule for this project is very aggressive. The amount of funding proposed for fiscal 2021 is predicated upon the design phase commencing in October 2020, which is very unlikely given the time it normally takes the Department of General Services (DGS) to bid and award design contracts. For a project of this size, scope, and complexity, it is more realistic to expect the design award to be approved by the Board of Public Works and the winning bidder given notice to proceed in early calendar 2021. This would not require the amount of design funds in fiscal 2021 proposed in the budget. **DLS accordingly recommends reducing the amount by \$7.0 million, which should provide sufficient funds to complete schematic design in fiscal 2021.** The fiscal 2022 budget can provide the remaining design funds needed to get through 100% construction documents and keep the project schedule relatively close to what is proposed. At this time, while the Department of Budget and

Q0 – Department of Public Safety and Correctional Services – Capital

Management has received the Part I program plan from DPSCS, it is still under review. DGS will likewise need to review the Part II plan in order to begin design procurement and, while the Administration desires to fast track this project, it is more important to get it right than get it done quickly.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2021-2025
(\$ in Millions)

	2021	2022	2023	2024	2025
Baltimore City Correctional Complex Demolition					
Estimated Operating Cost	\$0.256	\$0.139	\$0.139	\$0.139	\$0.139
Estimated Staffing	0.000	0.000	0.000	0.000	0.000
MCTC Housing Unit Windows and Heating System Replacement					
Estimated Operating Cost	\$0.156	\$0.046	\$0.000	\$0.000	\$0.000
Estimated Staffing	0.000	0.000	0.000	0.000	0.000
Jessup Region and Western Maryland Perimeter Security Upgrades					
Estimated Operating Cost	\$0.000	\$0.039	\$0.313	\$0.274	\$0.000
Estimated Staffing	0.000	0.000	0.000	0.000	0.000
Jessup Region Electrical Infrastructure Upgrade					
Estimated Operating Cost	\$0.157	\$0.078	\$0.000	\$0.000	\$0.000
Estimated Staffing	0.000	0.000	0.000	0.000	0.000

Q0 – Department of Public Safety and Correctional Services – Capital

ECI – High Temperature Distribution and Perimeter Security Systems						
	Estimated Operating Cost	\$0.156	\$0.098	\$0.000	\$0.000	\$0.000
	Estimated Staffing	0.000	0.000	0.000	0.000	0.000
TTC						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.980	\$0.156	\$0.156
	Estimated Staffing	0.000	0.000	0.000	0.000	0.000
Total Operating Impact						
	Estimated Operating Cost	\$0.725	\$0.400	\$0.550	\$0.569	\$0.295
	Estimated Staffing	0.000	0.000	0.000	0.000	0.000

ECI: Eastern Correctional Institution
MCTC: Maryland Correctional Training Center
TTC: Therapeutic Treatment Center

Summary of Other Projects in the Capital Improvement Program

- ***160-bed Jessup Regional Infirmiry Facility:*** This new facility will contain a 160-bed medical treatment center and a 64-bed Americans with Disabilities Act (ADA) accessible housing unit on the site of the former Maryland House of Corrections. The estimated total cost for this project is \$119.7 million, with \$9.1 million in planning funding for fiscal 2023 and 2024 and \$29.5 million in construction funding for fiscal 2025.
- ***MCI-H Perimeter Security Upgrade:*** These improvements and upgrades will consist of a new a visitor’s center, intrusion systems and alarms, and a gymnasium. The project’s estimated total is nearly \$26 million with initial planning funded in fiscal 2024 at \$1.5 million.
- ***RCI Gatehouse and Perimeter Security System and ADA Housing:*** This project will construct a 32-bed ADA housing unit and a new gatehouse for the facility. Total costs are estimated to be \$51.2 million with initial planning funded in fiscal 2024 at \$1.3 million.
- ***MCE Furniture Restoration Plant:*** This project will fund an expansion to MCE’s plant at ECI. The project will provide 25 jobs to ECI inmates along with a secure, safe environment that

Q0 – Department of Public Safety and Correctional Services – Capital

alleviates dust and ventilation issues experienced with the current building. Funding is programmed for \$2.4 million in fiscal 2023, which will begin and complete the project.

- ***MCE Textiles and Graphics Shop:*** This project is designed to construct a new building for MCE on the grounds of JCI to expand the division’s textile and graphics work. This initiative will provide 190 new jobs for JCI inmates as well as additional revenue to the department. Total program costs are \$11.5 million with initial planning funded at \$736,000 for fiscal 2025.

Projects Deferred in Fiscal 2021

Exhibit 7 shows that projects to rebuild the security perimeters at MCI-H and RCI received design funding in fiscal 2020 but will not receive construction funding until fiscal 2024.

Exhibit 7 Projects Deferred Fiscal 2021

<u>Project</u>	<u>Description</u>	<u>Reason for Deferral</u>
Maryland Correctional Institution – Hagerstown Perimeter Security Upgrade	Design and build perimeter security improvements with fencing, a new gatehouse, and guard towers.	Perimeter security system now included in Jessup Region and Western Maryland Perimeter Security Project. Gatehouse and guard towers deferred to fiscal 2024 due to other funding priorities.
Roxbury Correctional Institution Gatehouse and Perimeter Security System	Design and construct a new security system, fencing, gatehouse, and a new building.	Perimeter security system now included in Jessup Region and Western Maryland Perimeter Security Project. Gatehouse and other construction deferred to fiscal 2024 due to other funding priorities.

Source: Department of Budget and Management

Preauthorizations and Prior Authorizations

Exhibit 8 provides detail on preauthorized funding for two DPSCS capital projects. Over \$11.5 million has been preauthorized to complete the ECI hot water and steam system improvement project. There is also about \$9 million in funding to complete construction of the Jessup Region electrical infrastructure upgrade project. The following section on prior authorizations shows changes in existing authorizations. The Jessup Regional Infirmery project now includes the creation of an ADA-compliant facility for the Jessup Region, which increased the estimated project cost from \$89.5 million to \$119.7 million. Two projects are deauthorized so that every perimeter fence and security project will be completed together. The other construction aspects of those projects were deferred to fiscal 2024.

Exhibit 8 Preauthorizations and Prior Authorizations Fiscal 2021-2025

Preauthorizations

<u>Project</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Reason</u>
Eastern Correctional Institution – High Temperature Distribution and Perimeter Security Improvements	\$11.514	\$0.000	\$0.000	\$0.000	Provide funding authority for the Board of Public Works (BPW) to award the construction contract.
Jessup Region Electrical Infrastructure Upgrade	8.924	0.000	0.000	0.000	Provide funding authority for BPW to award the construction contract.

Prior Authorizations

<u>Project</u>	<u>Change in Authorization</u>	<u>Reason</u>
Maryland Correctional Institution – Hagerstown Perimeter Security Upgrade	Deauthorize \$1,226,000 in planning funding.	Now included in Jessup Region and Western Maryland Perimeter Security Project.
Roxbury Correctional Institution Gatehouse and Perimeter Security System	Deauthorize \$611,000 in planning funding.	Now included in Jessup Region and Western Maryland Perimeter Security Project.

Source: Department of Budget and Management

GO Bond Recommended Actions

1. Approve \$7,460,000 in general obligation bonds for housing unit windows and heating systems replacement.
2. Approve \$921,000 in general obligation bonds for the Jessup Region and Western Maryland perimeter security upgrades.
3. Approve \$994,000 in general obligation bonds for the Jessup Region electrical infrastructure upgrade.
4. Approve \$18,141,000 in general obligation bonds for the Eastern Correctional Institution high temperature distribution and perimeter security improvements.
5. Approve \$5,647,000 in general obligation bonds for the demolition of buildings at the Baltimore City Correctional Complex.
6. Reduce fiscal 2021 design funding by \$7 million based on current trends in the actual Department of General Services procurement timelines.

QT04B Therapeutic Treatment Center \$ 7,974,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
14,974,000	-7,000,000	7,974,000

Explanation: Based on recent trends in the Department of Budget and Management program approval timelines and the Department of General Services design procurement timelines, the Department of Legislative Services recommends reducing the fiscal 2021 general obligation bond appropriation for the Therapeutic Treatment Center by \$7,000,000. This action will leave sufficient design funding to support project development and production of schematics on a more reasonable timeline.

7. Approve the deauthorization of \$661,000 in general obligation funds for the Roxbury Correctional Institution gatehouse and perimeter security system.
8. Approve the deauthorization of \$1,226,000 in general obligation bonds for the Maryland Correctional Institution – Hagerstown perimeter security improvements.
9. Approve the preauthorization of \$8,924,000 in general obligation bonds for the Jessup Region electrical infrastructure upgrade.

Q0 – Department of Public Safety and Correctional Services – Capital

10. Approve the preauthorization of \$11,514,000 in general obligation bonds for the Eastern Correctional Institution high temperature distribution and perimeter security improvements.

Total General Obligation Bond Reductions **\$7,000,000**