

**Q0**  
**Department of Public Safety and Correctional Services – Capital**

***Capital Budget Summary***

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

<b>Projects</b>	<b>Prior Auth.</b>	<b>2023 Request</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>	<b>Beyond CIP</b>
Therapeutic Treatment Center Phase 1	\$8.000	\$13.945	\$77.662	\$101.496	\$127.170	\$137.347	\$0.000
ECI Temperature Distribution and Perimeter Security	25.011	10.776	28.013	0.000	0.000	0.000	0.000
Jessup Region Electrical Infrastructure Upgrade	13.683	3.076	7.641	0.000	0.000	0.000	0.000
Jessup Region and Western Maryland Perimeter Security	0.921	0.000	1.922	0.225	0.000	11.831	22.980
Jessup Regional Infirmary and ADA Housing	0.000	0.000	2.366	9.216	38.766	45.024	30.783
MCI-H Perimeter Security Upgrade	0.000	0.000	1.753	0.000	12.649	12.586	0.000
MRDCC Façade Replacement	0.000	0.000	1.699	0.000	6.797	19.805	3.295
MCE Textiles and Graphic Shop	0.000	0.000	0.000	0.890	0.000	4.066	7.830
RCI Gatehouse and Perimeter Security System	0.000	0.000	1.508	0.000	12.954	12.766	0.000

For further information contact: Jacob C. Cash

Phone (410) 946-5530

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Jessup Region ADA Housing Unit	0.000	0.000	0.000	0.000	0.000	3.637	39.596
Western ADA Housing Unit	0.000	0.000	0.000	0.000	0.000	1.849	20.929
<b>Total</b>	<b>\$47.615</b>	<b>\$27.797</b>	<b>\$122.564</b>	<b>\$111.827</b>	<b>\$198.336</b>	<b>\$248.911</b>	<b>\$125.413</b>

<b>Fund Source</b>	<b>Prior Auth.</b>	<b>2023 Request</b>	<b>2024 Est.</b>	<b>2025 Est.</b>	<b>2026 Est.</b>	<b>2027 Est.</b>	<b>Beyond CIP</b>
GO Bonds	\$47.615	\$27.797	\$122.564	\$111.827	\$198.336	\$248.911	\$125.413
<b>Total</b>	<b>\$47.615</b>	<b>\$27.797</b>	<b>\$122.564</b>	<b>\$111.827</b>	<b>\$198.336</b>	<b>\$248.911</b>	<b>\$125.413</b>

ADA: Americans with Disabilities Act  
 CIP: *Capital Improvement Program*  
 ECI: Eastern Correctional Institution  
 GO: general obligation

MCE: Maryland Correctional Enterprises  
 MCI-H: Maryland Correctional Institution – Hagerstown  
 MRDCC: Maryland Reception, Diagnostic, and Classification Center  
 RCI: Roxbury Correctional Institution

## ***GO Bond Recommended Actions***

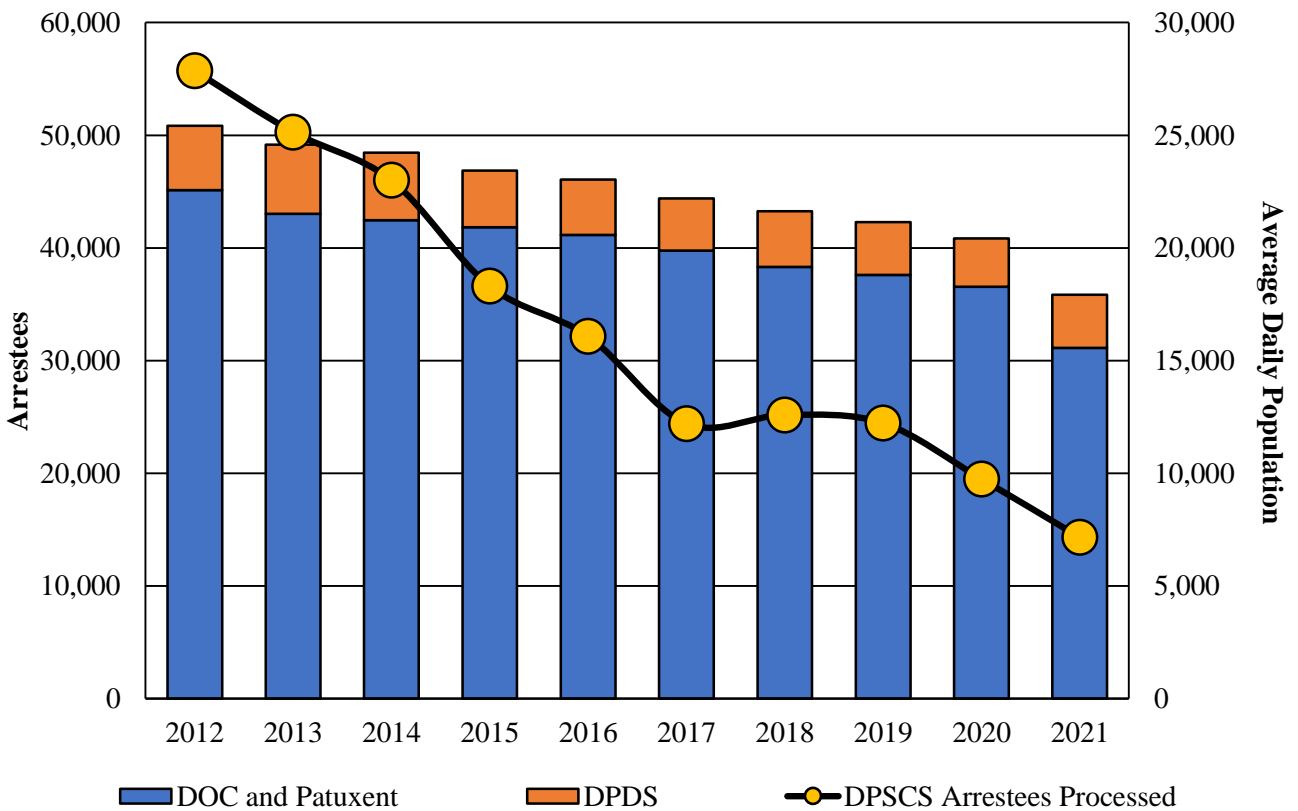
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1. Approve the \$3,076,000 general obligation bond authorization for the Jessup region electrical infrastructure upgrade project.
2. Approve the \$10,776,000 general obligation bond authorization for the Eastern Correctional Institution high temperature distribution and perimeter security improvements project.
3. Approve the \$13,945,000 general obligation bond authorization for the Therapeutic Treatment Center project.
4. Approve the fiscal 2024 preauthorization of \$7,641,000 in general obligation bonds for the Jessup Region electrical infrastructure project.
5. Approve the fiscal 2024 preauthorization of \$28,013,000 in general obligation bonds for the Eastern Correctional Institution high temperature distribution and perimeter security improvements project.

## ***Inmate Population Statistics***

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 fiscal 1992. The COVID-19 pandemic accelerated the inmate population decline by increasing releases and decreasing intakes due to court closures. **Exhibit 1** shows the number of sentenced offenders and detainees under Department of Public Safety and Correctional Services (DPSCS) jurisdiction along with the total number of arrestees processed at the DPSCS Baltimore Central Booking and Intake Center (BCBIC).

**Exhibit 1**  
**Offenders under DPSCS Custody on the Decline**  
**Fiscal 2012-2021**



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

Source: Governor’s Fiscal 2023 Budget Books

Since fiscal 2012, the number of arrestees processed declined 72%, the average detainee population declined 29%, and the incarcerated population decreased 30%. The greatest year-to-year decrease was seen between fiscal 2020 and 2021 due to the impact of court delays. **Exhibit 2** shows the extent to which these populations dropped in just one year.

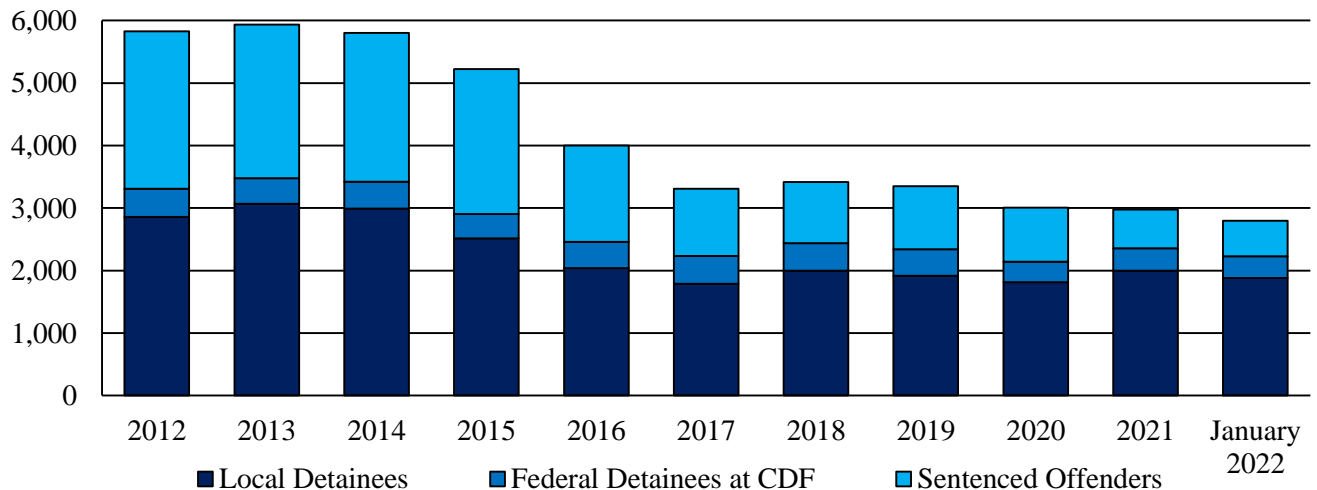
**Exhibit 2  
Offender Population Change  
Fiscal 2020-2021**

	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>% Change</u>
Arrestees	19,529	14,312	-5,217	-27%
Incarcerated Average Daily Population	18,281	15,752	-2,529	-14%
Local Detention	1,815	1,999	184	10%
Federal Detention	325	360	35	11%

Source: Governor’s Fiscal 2023 Budget Books

**Exhibit 3** shows the total population across all Baltimore City facilities, which fall under the Division of Pretrial Detention and Services despite the Baltimore City Correctional Center primarily incarcerating sentenced offenders. The trends in population decline picked back up in fiscal 2022 due to the Judiciary resuming hearings.

**Exhibit 3  
Average Daily Population of Baltimore City Facilities  
Fiscal 2012-2021**



CDF: Chesapeake Detention Facility

Source: Governor’s Fiscal 2023 Budget Books

## **Pretrial Offenders Returned to Baltimore City**

There was an average daily population of 1,999 Baltimore City detainees held during fiscal 2021. Of these, a portion was held outside of Baltimore City; the Maryland Correctional Institution for Women (MCI-W) held a daily average of 6 pretrial women, and the Baltimore Pretrial Facility – Jessup (BPF-J) held a daily average of 344 men. At the outset of fiscal 2022, DPSCS closed BPF-J, transferring the inmates and staff back to Baltimore City. BPF-J was a temporary solution to overcrowding that resulted from closing the former Baltimore City Detention Center. Newly available space allowed the return of these inmates thanks to the lower sentenced population. This movement of inmates also included the transfer of some sentenced inmates from Baltimore City to the Jessup region, contributing to the decline of sentenced offenders from fiscal 2020 to 2021 in Exhibit 3.

## ***Budget Overview***

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The Division of Capital Construction and Facilities Maintenance (DCCFM) is responsible for the planning, programming, budgeting, design, and construction of capital and capital maintenance projects at correctional facilities statewide. However, due to the statewide unification of procurement services in fiscal 2020, the Department of General Services (DGS) is now responsible for executing construction, maintenance, and capital projects for DPSCS that exceed \$200,000.

DCCFM procures and manages construction, design-build construction, and inspection and testing services related to these projects. The division also prepares the annual capital budget requests for DPSCS and coordinates the Local Jail Capital Improvement Program, a grant program that provides State assistance for capital projects at local detention facilities. In addition, DCCFM coordinates energy performance contracts, accessibility (Americans with Disabilities Act (ADA)) projects, security electronics upgrades, and capital equipment purchases for the State prisons and the federal and State pretrial facilities in Baltimore City. DCCFM has had significant staff vacancies, currently standing at 65% of allowed positions. For more information, see the DPSCS Administration and Offices – Q00A00 fiscal 2023 operating budget analysis.

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

DPSCS has a large number of infrastructure, space, and capital equipment needs due to the high number of aging buildings and structures in its ownership. In fiscal 2023, DPSCS addresses these needs through three main avenues: the operating budget critical maintenance allowance (\$9.2 million, 13 projects), the DGS Facilities Renewal Fund (\$9.3 million, 13 projects), and the *Capital Improvement Program* (CIP) (\$27.8 million, 3 projects). There is also an unallocated amount of \$75 million in general funds appropriated through the Dedicated Purpose Account for DGS facilities renewal projects, part of which could be used for DPSCS's large backlog of projects. DPSCS had a maintenance backlog of \$74 million submitted to DGS in the past fiscal year, which is expected to increase as the age of the inventory increases. The following priorities are planned for funding between fiscal 2023 and 2027 in the CIP (estimated project totals are shown in parentheses).

### **Specialty Housing Units**

- Therapeutic Treatment Center (TTC) Phase 1 (\$465.6 million);
- Jessup Region ADA Housing Unit (\$43.2 million); and
- Western ADA Housing Unit (\$22.8 million).

### **Security And Facility Improvements**

- Jessup Region and Western Maryland Perimeter Security (\$37.9 million);
- Roxbury Correctional Institution (RCI) Gatehouse and Perimeter Security System (\$27.2 million);
- Eastern Correctional Institution (ECI) High Temperature Distribution and Perimeter Security (\$63.8 million);
- Jessup Region Electrical Infrastructure Upgrade (\$24.0 million); and
- Maryland Reception, Diagnostic, and Classification Center (MRDCC) Façade Replacement (\$31.6 million).

### **Other Projects**

- Maryland Correctional Enterprises (MCE) Textiles and Graphic Shops Expansion (\$12.8 million).

Additionally, there is \$10 million budgeted in the operating budget (with an estimated \$12 million in out-year costs) for a replacement of the disparately organized and aging closed circuit television system, a critical component of improving security and easing the burden on correctional officers (CO).

Finally, there is an ADA project for MCI-W budgeted in the Access Maryland program that seeks to expand access to State facilities for those with disabilities. The project will renovate showers and some cells for ADA compliance and enhanced accessibility. It received \$250,000 in fiscal 2022, but the project is delayed as DPSCS and DGS finalize project planning. The remainder of the project receives \$1,550,000 in fiscal 2023, but the project is not expected to begin construction until fiscal 2024 due to delays.

## **Gender Responsive Prerelease Services Act**

The General Assembly passed legislation in 2020 and overrode an executive veto in 2021 to require the establishment of a new Women’s Prerelease Center. Chapter 16 of 2021 requires that the new Women’s Prerelease Center be a standalone facility and be in or adjacent to the zip codes nearest to where most female inmates are returning. There are currently 62 women (14.4%) in the prerelease classification. The ideal location under this legislation would likely be somewhere in Baltimore City. This, and the fact that the facility must be standalone, contributed to DPSCS postponing plans to create a comprehensive prerelease, reentry, and workforce development center at the site of the former Baltimore Correctional Facility.

In order to advance the mission of Chapter 16, DPSCS receives a fiscal 2023 appropriation of \$150,000 for planning the next stage of the project. While construction will not be completed by the time required in law to have the facility up and running (June 2024), DPSCS is on track with the typical timeline for planning, procuring, constructing, and operating such a facility. A report on this progress is required by statute and is being finalized by DPSCS.

## ***Summary of Fiscal 2023 Funded State-owned Projects***

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### **New and Deferred Projects**

Three DPSCS projects are funded in fiscal 2023. Three projects were deferred from fiscal 2023 to fiscal 2024 due to project delays: Jessup Region and Western Maryland Perimeter Security Upgrades; MRDCC Building Facade Replacement; and the Jessup Regional Infirmary. DPSCS also created a new project composed of pieces of two previous projects – ADA housing units will be built at Jessup and RCI with funding starting in fiscal 2027. These housing projects were previously included as part of two perimeter security system projects.

### **Therapeutic Treatment Center**

This project will construct an 804-bed facility for adult men and women in Baltimore City. The number of beds is lower than the previously approved Program Part 1 plan by 661. This is due to both budgetary constraints and the drop in the inmate population. Of the total beds, 300 will be renovated from the Jail Industries building, while the remainder will be built in a new TTC structure.

### **Project Justification**

While the overall inmate population has declined over the past several years, an increasing number of detainees are presenting medical and mental health conditions at greater levels than in the past. In addition, more than 70% of arrestees in Baltimore City are charged with possessing a controlled dangerous substance. Many of these individuals are experiencing serious disabilities, mental health issues, and substance abuse problems. The current facilities housing these detainees have insufficient space and are inadequate for providing the necessary treatment.

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The planned facility will consolidate therapeutic substance use disorder treatment, mental health treatment, and medical treatment. The facility will also position the State to be in compliance with the major components of the *Duvall* agreement, specifically the mental health treatment and medical treatment components. 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. TTC is estimated to require nearly \$466 million in total.

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 for 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 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.
- ***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.

### **Schedule and Costs**

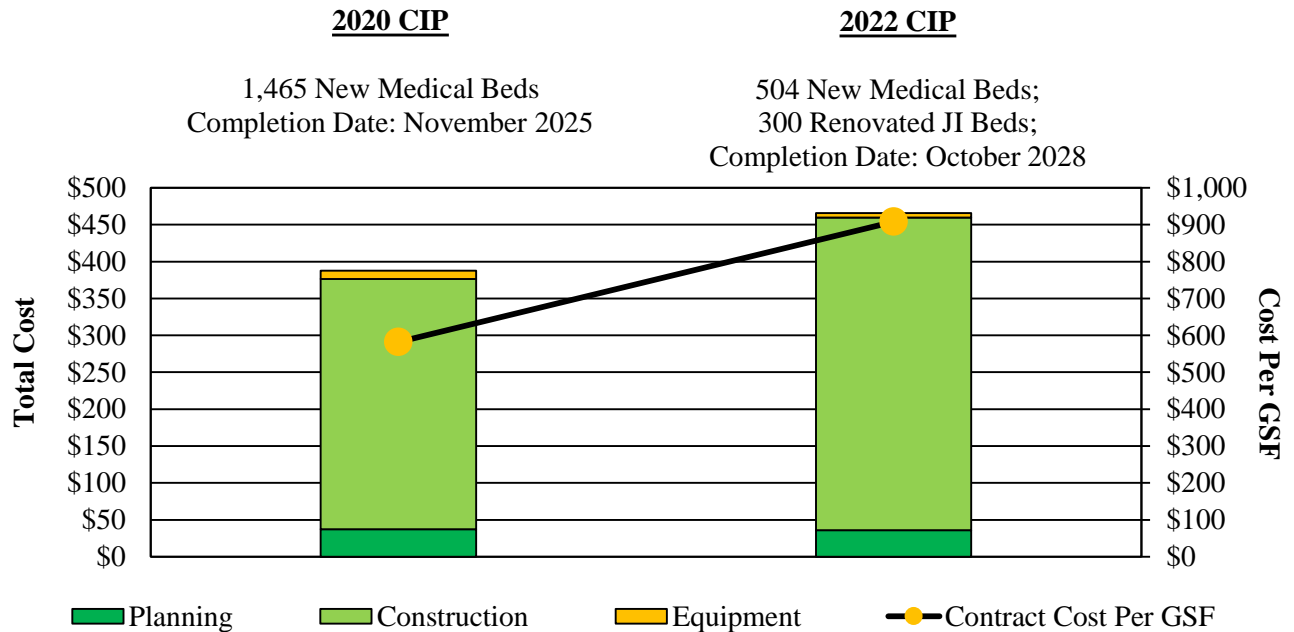
This project has been rescoped substantially after the transition to DGS project management, lowering the cost by nearly halving the new bedspace. However, the cost per square foot is much higher than previous estimates. The total contract cost was estimated to be \$582 per gross square foot (GSF) in the 2020 CIP but now stands at \$908 per GSF, a 56% increase. This price increase occurs while the project scope was revised so that 300 beds are cost effectively renovated in the now closed Jail Industries building.

Another issue is that the Jail Industries building was used for dormitory-style housing – a method of custody that DPSCS has sought to distance themselves from. These changes to the program scope may be justified based on the reduction in the inmate population, but the Department of Legislative Services (DLS) is concerned that this project is moving in the wrong direction both in terms of scope and cost. **Exhibit 4** shows the cost estimates since the project was initially proposed and initially funded. There was a large funding increase in the current CIP despite the scope decreases and



value engineering. The overall cost per GSF increased by 56% despite a smaller GSF estimate for the 300 Jail Industries beds. DLS is concerned that the increase in the cost per GSF for the new medical beds is excessive.

**Exhibit 4  
Therapeutic Treatment Center – Total Cost Estimates  
2020 CIP to 2022 CIP  
(\$ in Millions)**



CIP: *Capital Improvement Program*  
GSF: gross square foot

Source: Department of Budget and Management

The project previously prepared for a larger population, but there is now less need for general population space. Rescoping the project led to a delay in fiscal 2021, but DPSCS is currently on schedule to procure a design contract. If procurement is successful, the project could allow for occupancy by fiscal 2029.

<b>Proposed Schedule</b>	<b>Design</b>	<b>Construction</b>
Start	June 2022	October 2024
Completion	June 2024	October 2028

**DPSCS should provide a justification for including a renovation of the Jail Industries building as well as the 56% increase in the estimated total contract cost per GSF.**

## ECI High Temperature Distribution and Perimeter Security

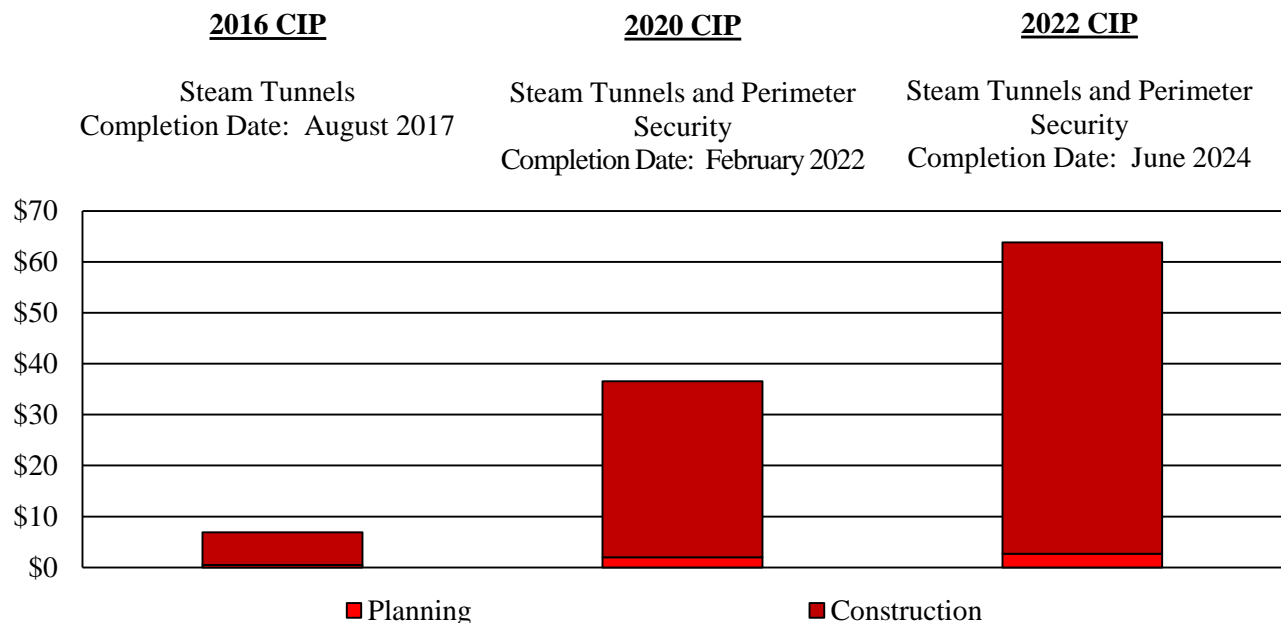
This project will replace the outdated high temperature hot water (HTHW) system and the perimeter security fence system at ECI. The project will install new pipelines for housing units and support buildings as well as replace the existing perimeter security fencing.

### Project Justification

The existing HTHW system is old, leaking, undersized, underground, and plagued with many maintenance issues. In addition, the existing perimeter security system is no longer adequate to serve the population at ECI. The structure is aged, inefficient, and can no longer provide effective security for the facility. Combining the HTHW system and the perimeter security fence system into a single project will allow DPSCS to provide a safe and healthy environment for staff and inmates.

This project has been funded since fiscal 2017 and has expanded in scope while construction has stalled. The estimated project cost increased from the 2016 CIP to the 2022 CIP due to the addition of a perimeter security fence replacement that became necessary. **Exhibit 5** shows this increase along with a large increase from the 2020 CIP to the 2022 CIP.

**Exhibit 5**  
**ECI High Temperature Distribution Project – Cost Changes**  
**2016 CIP to 2022 CIP**  
**(\$ in Millions)**



CIP: Capital Improvement Program

Source: Department of Budget and Management

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The 95% construction documents from the 2020 CIP created a project that could not be constructed within the allocated budget. The project was reengineered to utilize pole foundations in good shape and eliminate certain concrete reinforcements without changing the project scope. The increase from the 2020 CIP to the 2022 CIP is largely due to the price of materials. Persistent project delays, however, have contributed to ballooning costs and have nullified the efforts of value engineering. The project was preauthorized for \$11.8 million for fiscal 2023, but the amount in the current CIP for fiscal 2023 is only \$10.8 million. Fiscal 2024 is preauthorized for \$28 million to complete construction.

**\$26.6 Million Over Budget, Three Years Behind Schedule**

The project was reengineered to utilize pole foundations in good shape and eliminate certain concrete reinforcements without changing the project scope. However, this shifted the timeline by more than a year. The project requires a total of \$63.8 million to complete, an increase of 72% from the previous estimate due to the cost of materials and labor.

<b>Proposed Schedule</b>	<b>Design</b>	<b>Construction</b>
Start	April 2018	June 2022
Completion	June 2021	June 2024

**Jessup Region Electrical Infrastructure Upgrade**

This project will construct an upgraded electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region.

**Project Justification**

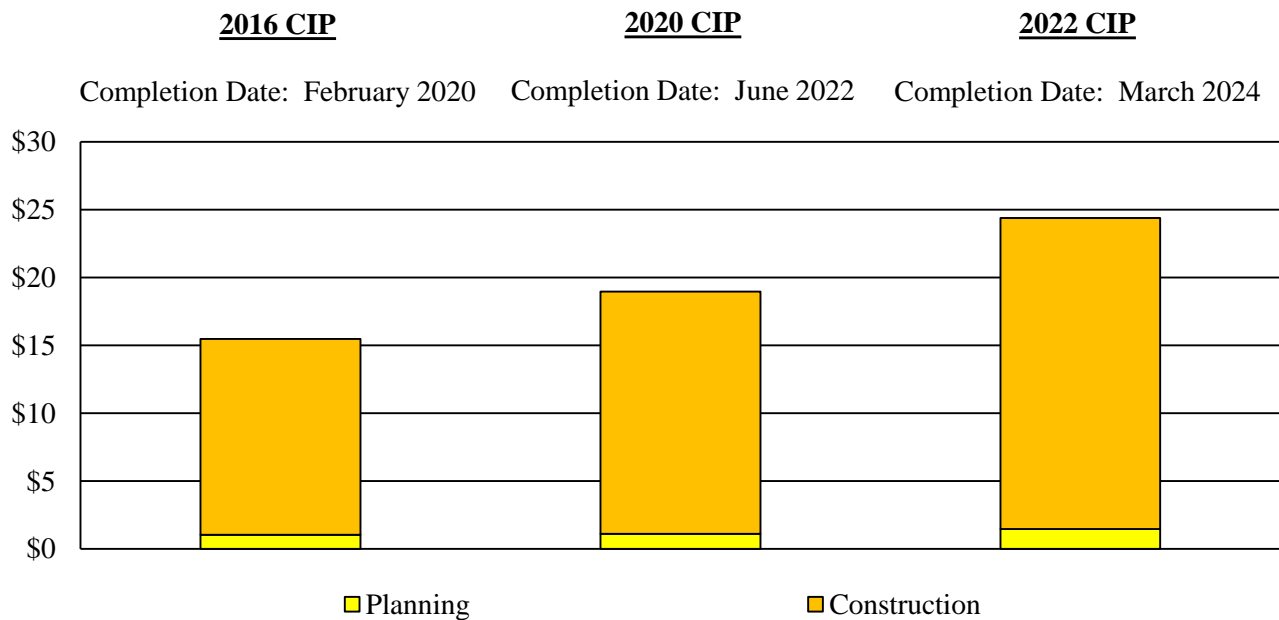
The Jessup region electrical grid provides power to six correctional facilities, Maryland Environmental Service plants, and a State firing range in Anne Arundel County. The existing grid, which is more than 40 years old, does not provide reliable uninterrupted power and also is unable to support any additional buildings. The more than 120 buildings serviced by the current infrastructure include approximately 4,500 inmates and 1,600 State employees. In addition, the Jessup electrical system has failed at least seven times in recent years.

There are three main reasons for the current infrastructure failures: (1) the age of the existing system; (2) the main substation transformers lack the capacity to adequately power future loads (based on peak load data from Baltimore Gas and Electric); 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.

**Behind Schedule and Over Budget**

As a whole, the project has increased in cost. As seen in **Exhibit 6**, the original project was estimated to cost \$15.5 million in the 2016 CIP, which was raised to \$19 million in the 2020 CIP, and is now estimated at \$24.4 million in the 2022 CIP, an increase of 57%. The primary justification for the additional funding is an increase in the amount of underground utility work, delays due to reworked specifications, and increasing metal costs.

**Exhibit 6**  
**Jessup Region Electrical Infrastructure Upgrade – Cost Changes**  
**2016 CIP to 2022 CIP**  
**(\$ in Millions)**



CIP: *Capital Improvement Program*

Source: Department of Budget and Management

Delays continued from the previous two years. The initial projected start date of June 2020 for construction has been postponed until March 2022 due to extensive civil surveys and value engineering efforts to keep the project within budget.

<b>Proposed Schedule</b>	<b>Design</b>	<b>Construction</b>
Start	July 2018	March 2022
Completion	November 2021	March 2024

## ***Summary of Out-year Projects in the CIP***

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### **Jessup Region and Western Maryland Perimeter Security Upgrades**

This project will construct new electronic perimeter security systems at nine correctional facilities. Four are in the Jessup Region, three are in Hagerstown, and two are in Cumberland. Replacement parts are no longer available for the systems in place at these facilities. This project will minimize threats, risks of intrusion, introduction of contraband, and inmate escapes. This project initially only included the Jessup Region, but the project scope has been increased to include all perimeter security system replacements other than the ones at ECI and RCI, which are included in the larger capital projects at those facilities.

#### **Project Delayed for Second Consecutive Year**

The project schedule put forth in the fiscal 2021 and 2022 legislative sessions proved to be too aggressive, as the inclusion of nine correctional facilities in the project required additional planning time and further value engineering has been required. The project has been delayed from beginning construction in May 2022 to May 2025. The updated schedule shows that this project does not require additional funds until fiscal 2024 to continue planning.

### **Jessup Regional Infirmary**

This new facility will contain a 160-bed medical treatment center on the site of the former Maryland House of Corrections. Previous plans to build an ADA housing unit have been transferred to a new project listed as the Jessup Region ADA Housing Unit. This results in a scope increase for this project, as now all 160 beds will be for medical treatment rather than 96 for medical treatment and 64 for ADA housing. **It is not clear if this scope increase is necessary, especially with the recent incarcerated population decline. DPSCS should provide a justification for the newly increased project scope.**

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

The project is currently one year behind schedule and is estimated to cost a total of \$126.2 million, with \$2.3 million in planning funding for fiscal 2024.

## **Two New Projects Will Construct ADA Housing Units**

- ***Jessup Region ADA Housing Unit:*** This project was previously included as phase 2 of the Jessup Regional Infirmary project but was separated out as its own construction project. The new housing unit will include 64 beds for inmates with mobility disabilities. The department has a large population of both geriatric and physically disabled inmates. This project will allow the department to provide proper housing and accessible routes for both the inmates and their visitors in the Jessup region. The project receives \$3.8 million in fiscal 2027 for planning. The total estimated cost of the project is \$43.2 million.
- ***Western Maryland ADA Housing Unit:*** This project was previously included as phase 2 of the RCI Gatehouse and Perimeter Security project. The new housing unit will include 32 beds for inmates who are mobility impaired. The department has a large and growing population of both geriatric and physically disabled inmates. This project will allow the department to provide proper housing and accessible routes to these inmates and their visitors in the western region. The project receives \$1.8 million in fiscal 2027 for planning. The estimated cost of this project totals \$22.8 million.

## **MRDCC Façade Replacement**

This project will construct a new building façade for MRDCC. The entire building façade is slowly failing and falling to the ground. Due to this, the building will be stripped, and new materials will be installed. The building was constructed in 1977 with a predominantly concrete frame, reinforced concrete in-fill walls, and concrete floor slabs. The exterior walls and the exposed walls of the interior courtyard were finished with concrete masonry veneer units, constructed with a stacked bond pattern. The estimated cost of this project totals \$31.6 million.

## **Three Remaining Out-year Projects are on Schedule:**

- ***Maryland Correctional Institution – Hagerstown Perimeter Security Upgrade:*** These improvements and upgrades will consist of a new visitor’s center, intrusion systems and alarms, and a gymnasium. The project’s estimated total is \$27.0 million with initial planning funded in fiscal 2024 at \$1.7 million.
- ***MCE Textiles and Graphic Shop:*** This project is designed to construct a new building for MCE on the grounds of the Jessup Correctional Institution (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 \$12.8 million with initial planning funded at \$890,000 for fiscal 2025.
- ***RCI Gatehouse and Perimeter Security System:*** This project will construct a 32-bed ADA housing unit and a new gatehouse for the facility. Total costs are estimated to be \$27.3 million with initial planning funded in fiscal 2024 at \$1.8 million.

## ***Operating Budget Impact Statement***

### **Executive’s Operating Budget Impact Statement – State-owned Projects**

**Fiscal 2023-2027**

**(\$ in Thousands)**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>ECI High Temperature Distribution and Perimeter Security Improvements</b>					
Estimated Operating Cost	\$152.000	\$76.000	\$0.000	\$0.000	\$0.000
Estimated Staffing	2.0	1.0	0.0	0.0	0.0
<b>Jessup Region Electrical Infrastructure Upgrade</b>					
Estimated Operating Cost	\$152.000	\$76.000	\$0.000	\$0.000	\$0.000
Estimated Staffing	2.0	1.0	0.0	0.0	0.0
<b>Therapeutic Treatment Center</b>					
Estimated Operating Cost	\$0.000	\$0.000	\$379.000	\$379.000	\$379.000
Estimated Staffing	0.0	0.0	5.0	5.0	5.0
<b>Total Operating Impact</b>					
<b>Estimated Operating Cost</b>	<b>\$304.000</b>	<b>\$152.000</b>	<b>\$379.000</b>	<b>\$379.000</b>	<b>\$379.000</b>
<b>Estimated Staffing</b>	<b>4.0</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

DPSCS provides the Department of Budget and Management with estimates for operating budget impacts of capital improvement projects. The costs primarily involve overtime for COs assisting with facility access.