Q0
Department of Public Safety and Correctional Services – Capital

Capital Budget Summary

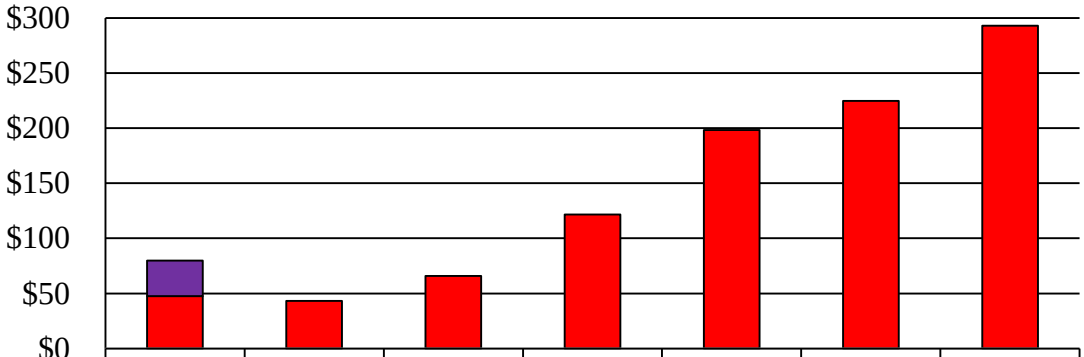
State-owned *Capital Improvement Program*
($ in Millions)

Projects	Prior Auth.	2024 Request	2025 Est.	2026 Est.	2027 Est.	2028 Est.	Beyond CIP
MCI-H – Perimeter Security Upgrade	$0.000	$0.000	$2.492	$0.000	$20.846	$20.394	$0.000
Jessup Region Electrical Infrastructure Upgrade	21.111	11.057	0.000	0.000	0.000	0.000	0.000
Jessup Region and Western Maryland Perimeter Security Upgrades	0.921	0.000	2.044	0.000	12.617	12.024	12.024
MRDCC Building Façade Replacement	0.000	0.000	1.586	0.000	15.990	15.593	0.000
160-bed Jessup Regional Infirmary	0.000	0.000	0.000	13.592	0.000	32.377	118.102
Jessup Region ADA Housing Unit	0.000	0.000	0.000	0.000	4.320	0.000	49.896
Maryland Correctional Enterprises Textiles and Graphic Shops	0.000	0.000	0.000	0.000	0.851	0.000	12.411
RCI Gatehouse and Perimeter Security System	0.000	0.000	2.244	0.000	21.794	21.212	0.000

For further information contact: Jacob C. Cash Jacob.Cash@mlis.state.md.us

Projects	Prior Auth.	2024 Request	2025 Est.	2026 Est.	2027 Est.	2028 Est.	Beyond CIP
Western Region ADA Housing Unit	0.000	0.000	0.000	0.000	1.972	0.000	24.745
ECI High Temperature Distribution and Perimeter Security Improvements	35.787	19.412	16.113	0.000	0.000	0.000	0.000
Therapeutic Treatment Center Phase 1	21.945	12.611	41.369	108.000	120.000	123.000	75.758
Total	**$79.764**	**$43.080**	**$65.848**	**$121.592**	**$198.390**	**$224.600**	**$292.936**

ADA: Americans with Disabilities Act
CIP: *Capital Improvement Program*
ECI: Eastern Correctional Institution
MCI-H: Maryland Correctional Institution – Hagerstown
MRDCC: Maryland Reception, Diagnostic, and Classification Center
RCI: Roxbury Correctional Institution



	Prior Auth.	2024 Request	2025	2026	2027	2028	Beyond CIP
Total	$79.764	$43.080	$65.848	$121.592	$198.390	$224.600	$292.936
PAYGO GF	32.149	0.000	0.000	0.000	0.000	0.000	0.000
GO Bonds	47.615	43.080	65.848	121.592	198.390	224.600	292.936

CIP: *Capital Improvement Program*
GF: general funds
GO: general obligation
PAYGO: pay-as-you-go

Key Observations

- ***Baltimore Therapeutic Treatment Center to Be Most Expensive State-owned Project in Maryland History:*** The State has committed nearly $35 million in past and current funding to design a replacement for the Baltimore City Jail. The two-phase project is estimated to cost approximately $1 billion over at least 10 years, with Phase 1 estimated at $0.5 billion to build over half of the required bedspace and the majority of the medical treatment space. These estimates are preliminary and subject to change as design and construction progresses.

- ***Construction Delays Plague Infrastructure Project:*** The department is in dire need of replacing several perimeter security, electrical, and steam tunnel systems. Power outages in the Jessup region and high temperature hot water line failures at the Eastern Correctional Institution (ECI) have required emergency funding since fiscal 2016 totaling nearly $4 million. Supply chain and procurement-related delays have pushed these projects behind schedule and over budget.

- ***Overall Project Costs Increase 16%:*** The total estimated costs of all Department of Public Safety and Correctional Services (DPSCS) capital projects in the *Capital Improvement Program* (CIP) increased from $883 million in the 2022 CIP to $1,026 million in the 2023 CIP. The largest cost increases are in perimeter security, housing unit, and infrastructure upgrades.

- ***Women's Prerelease Center Not Funded:*** The department did not request funding for this project despite receiving a fiscal 2024 preauthorization of $2 million. Statute requires the department to build and operate the facility by November 2023, a tremendously accelerated schedule for a new project. Program documentation is in the approval stage, and DPSCS anticipates being ready for funding in the next budget cycle.

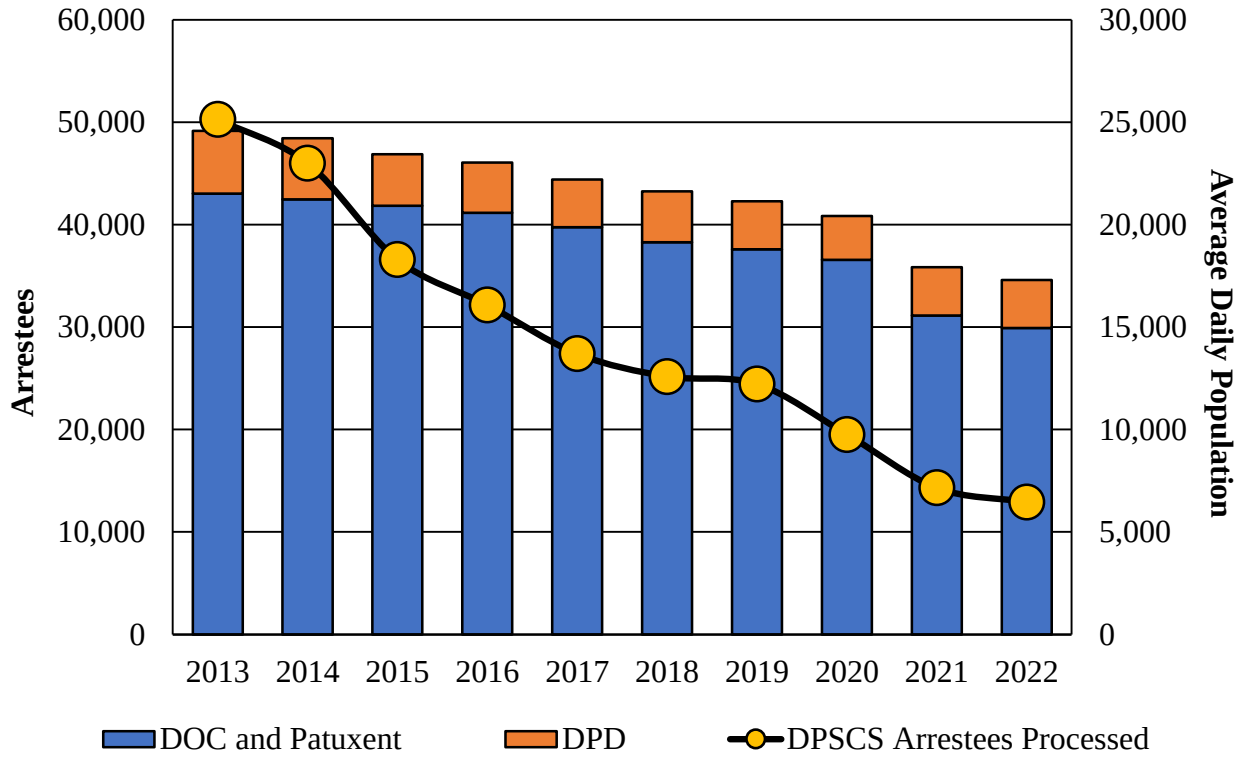
GO Bond Recommended Actions

1. Approve proposed general obligation bond authorizations.

State Inmate Population Statistics

Since fiscal 2013, 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 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
Fiscal 2013-2022



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

Source: Governor's Fiscal 2024 Budget Books

Since fiscal 2013, the number of arrestees processed declined 74%, the average detainee population declined 24%, and the incarcerated population decreased 31%. The greatest year-to-year decrease was seen between fiscal 2020 and 2021 due to the impact of court delays resulting from the pandemic. From fiscal 2021 to 2022, the population decline was less pronounced, perhaps signaling a leveling off of the population. **Exhibit 2** shows the extent to which these populations dropped in the past year.

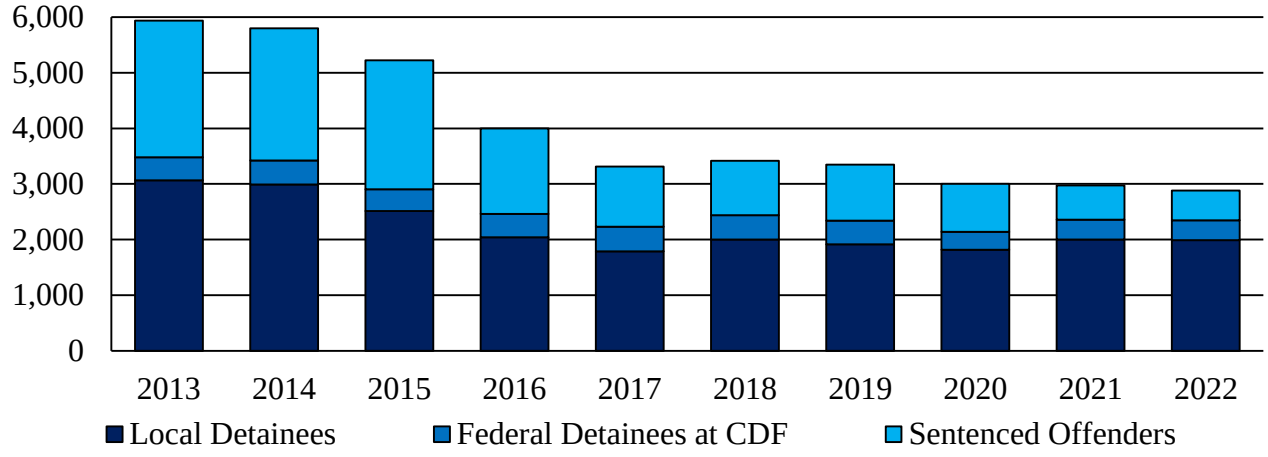
Exhibit 2
Offender Population Change
Fiscal 2021-2022

	2021	2022	Change	% Change
Arrestees	14,312	12,928	-1,384	-10%
Incarcerated Average Daily Population	15,561	14,955	-606	-4%
Local Detention	1,999	1,988	-11	-1%
Federal Detention	360	356	-4	-1%

Source: Governor's Fiscal 2024 Budget Books

Exhibit 3 shows the total population across all Baltimore City facilities, which fall under the Division of Pretrial Detention and Services (DPDS) despite the Baltimore City Correctional Center primarily incarcerating sentenced offenders. The trends in population decline picked back up in fiscal 2022 due to the increase in court processing speeds.

Exhibit 3
Average Daily Population of Baltimore City Facilities
Fiscal 2013-2022



CDF: Chesapeake Detention Facility

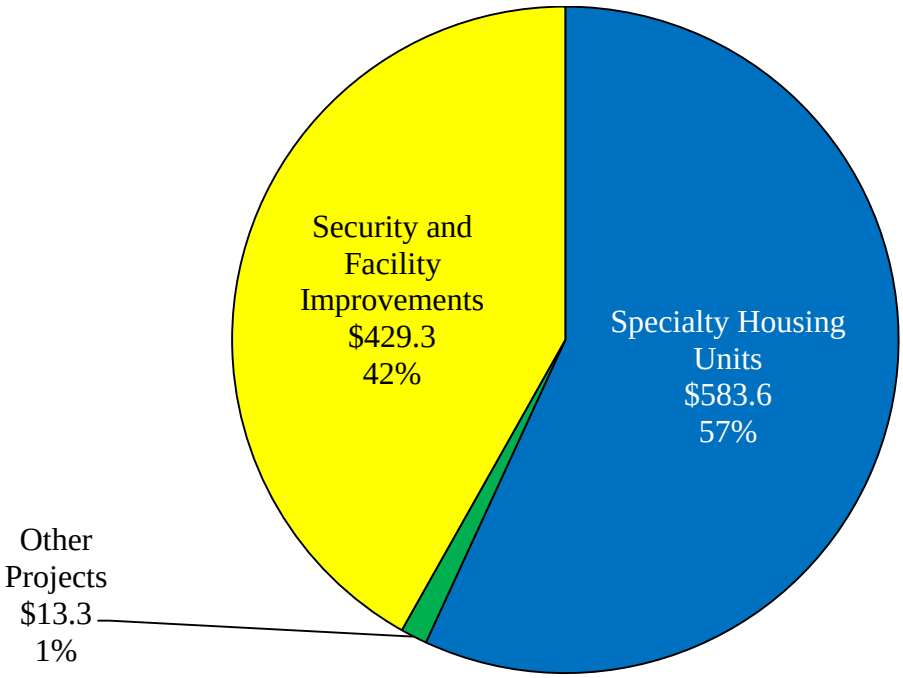
Source: Governor's Fiscal 2024 Budget Books

Budget Overview

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 2024, the CIP funds three projects at a total of $43.1 million. DPSCS also funds $9.1 million in its critical maintenance operating budget. DPSCS has a maintenance backlog of $80.1 million that was submitted to the Department of General Services (DGS) in the past fiscal year. This amount has been rising and is expected to increase as the age of the inventory increases. As summarized in **Exhibit 4**, the following priorities are planned for funding between fiscal 2024 and 2028 in the CIP (estimated project totals are shown in parentheses).

Exhibit 4
Summary of DPSCS Capital Improvement Plan by Project Type
($ in Millions)



DPSCS: Department of Public Safety and Correctional Services

Source: Department of Budget and Management

Specialty Housing Units

- Therapeutic Treatment Center Phase 1 ($502.7 million);
- Jessup Region Americans with Disabilities Act (ADA) Housing Unit ($54.2 million); and
- Western ADA Housing Unit ($26.7 million).

Security and Facility Improvements

- Maryland Correctional Institution – Hagerstown (MCI-H) – Perimeter Security Upgrade ($43.7 million);
- 160-bed Jessup Regional Infirmary ($164.1 million);
- Jessup Region and Western Maryland Perimeter Security ($39.6 million);
- Roxbury Correctional Institution (RCI) Gatehouse and Perimeter Security System ($45.3 million);
- ECI High Temperature Distribution and Perimeter Security ($71.3 million);
- Jessup Region Electrical Infrastructure Upgrade ($32.2 million); and
- Maryland Reception, Diagnostic, and Classification Center (MRDCC) Façade Replacement ($33.2 million).

Other Projects

- Maryland Correctional Enterprises (MCE) Textiles and Graphic Shops Expansion ($13.3 million).

Summary of Fiscal 2024 Funded State-owned Projects

Three DPSCS projects are funded in fiscal 2024. Five projects were deferred from fiscal 2024 to fiscal 2025, continuing the trend of project delays: the Jessup Region and Western Maryland Perimeter Security Upgrades; the MRDCC Building Facade Replacement; the Jessup Regional Infirmary, the MCI-H Perimeter Security Upgrade, and the RCI Gatehouse and Perimeter Security System.

Therapeutic Treatment Center Phase 1

Project Summary: This project will construct an 854-bed treatment-focused detention facility for adult men and women in Baltimore City as the first phase of an overall 1,462-bed project. Contrary to the description in the CIP, the department plans to build all of the beds in a new Therapeutic Treatment Center structure. The CIP erroneously states that 300 beds will be built by renovating existing space in the Jail Industries Building, but these plans have been reversed due to code requirements. Phase 2 is an approved part of the facility plan but is not expected to be included in the CIP until sufficient progress is made in Phase 1. DPSCS plans to begin facility operation while Phase 2 is constructed. The two-phase project is expected to require approximately $1 billion by full completion, making it the single most expensive State-owned capital project in Maryland history.

New/Ongoing: Ongoing								
Start Date: 01/2023				**Est. Completion Date:** 12/2028				
Fund Sources:								
($ in Millions)	**Prior Auth.**	**2024**	**2025**	**2026**	**2027**	**2028**	**Beyond CIP**	**Total**
GO Bonds	$8.000	$12.611	$41.369	$108.000	$120.000	$123.000	$75.758	$488.740
GF	13.945	0.000	0.000	0.000	0.000	0.000	0.000	13.945
Total	**$21.945**	**$12.611**	**$41.369**	**$108.000**	**$120.000**	**$123.000**	**$75.758**	**$502.683**
Fund Uses:								
($ in Millions)	**Prior Auth.**	**2024**	**2025**	**2026**	**2027**	**2028**	**Beyond CIP**	**Total**
Planning	$21.945	$12.611	$9.369	$0.000	$0.000	$0.000	$0.000	$43.925
Construction	0.000	0.000	32.000	108.000	120.000	120.000	75.758	455.758
Equipment	0.000	0.000	0.000	0.000	0.000	3.000	0.000	3.000
Total	**$21.945**	**$12.611**	**$41.369**	**$108.000**	**$120.000**	**$123.000**	**$75.758**	**$502.683**

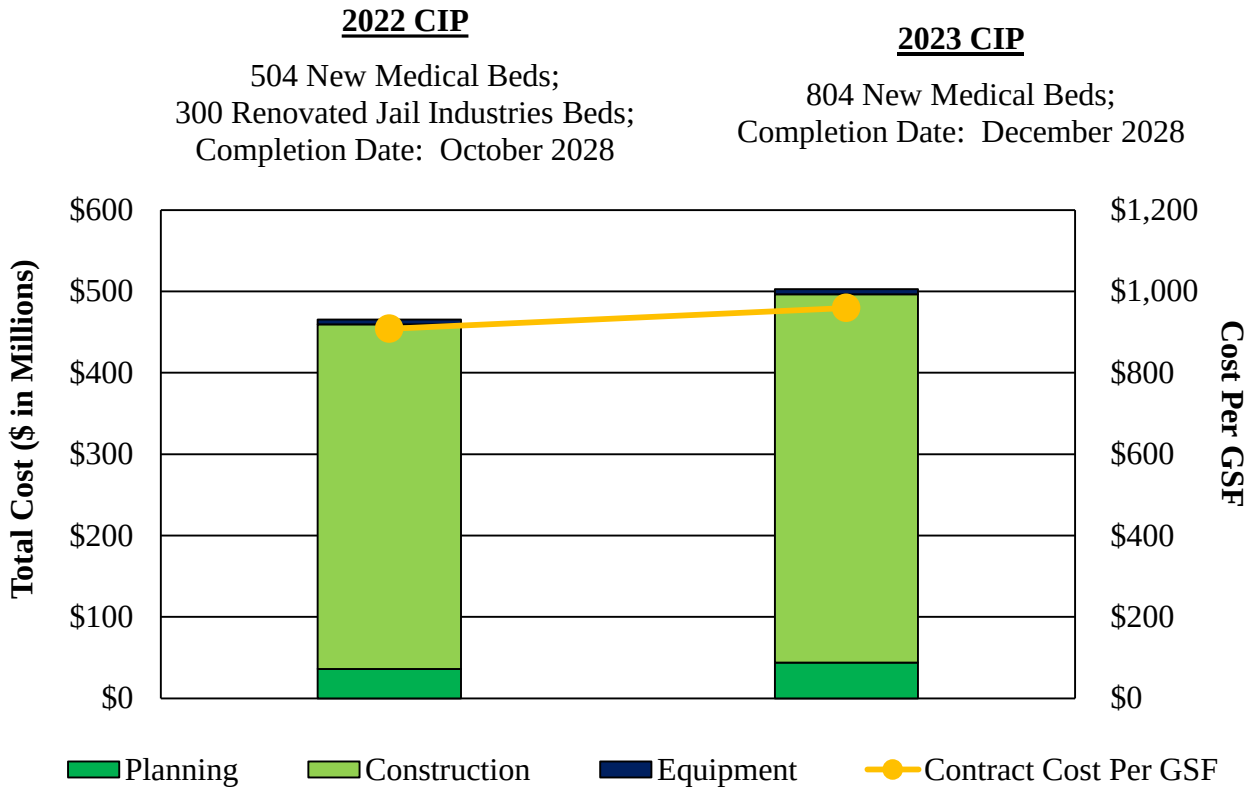
- ***Need:*** DPDS within DPSCS is responsible for operating local jails in Baltimore City. While the overall inmate population has declined over the past several years, an increasing number of detainees are presenting medical and mental health conditions at greater levels than in the past. In addition, more than 70% of arrestees in Baltimore City are charged with possessing a controlled dangerous substance, and approximately 25% are considered

mentally ill. Many of the individuals who enter DPDS custody experience 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. The space and operational issues have led to ongoing liability situations regarding ADA compliance, violence, and provision of mental health and medical services. The Therapeutic Treatment Center project aims to improve the rehabilitative environment for those entering DPDS and improve alternatives to detention at the site of booking. 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 v. Hogan* settlement 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.

- ***Project Status and Schedule:*** The project has been under consideration since the closure of the Baltimore City Detention Center in fiscal 2015. Fiscal 2021 provided $8 million to begin project design, and another $13.9 million was authorized in fiscal 2023 for the same purpose. The $21.9 million budgeted for fiscal 2024 would increase the total amount authorized for design to $34.6 million. The project has not begun the design phase yet despite plans to do so in June 2022 as per the 2022 CIP and January 2023 as per the current 2023 CIP. The project has, however, resulted in two planning contracts. On April 6, 2022, the Board of Public Works (BPW) approved a $16.0 million contract with CGL Companies, LLC for design and construction management services with first-year costs of $2.1 million. On October 12, 2022, BPW approved a $34.0 million contract with STV Incorporated for design services with first-year costs of $5.6 million. STV is set to provide the schematic design, while CGL is set to provide overall management of the project.

- ***Changes:*** The project will no longer include the renovation of 300 beds at the Jail Industries building. Due to project delays and accelerated escalation costs, the total amount of funds needed for the project has increased by 8.0% from an estimated $465.6 million to an estimated $502.7 million by the end of fiscal 2029. **Exhibit 5** summarizes the project changes since the project was last approved.

Exhibit 5
Therapeutic Treatment Center – Total Cost Estimates
2022 CIP versus 2023 CIP



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

Source: Department of Budget and Management

- ***Concerns*:** The current cost estimates do not consider the removal of Jail Industries renovations for the scope of work. When this estimate is updated, it is expected to increase the overall cost and could result in a significant increase, as the original purpose of the Jail Industries renovation was originally to save money. The timeline will also likely require extension to accommodate the cost estimate and design changes. Additionally, with design set to begin in fiscal 2023 after a number of rescopings, it is important that the information provided regarding the facility remain up to date and accurate. The information provided in the 2023 CIP is not accurate. This project is one of the most transformative and costly construction projects ever under consideration by the State and should have funding and operational plans ironed out prior to the commencement of construction currently set for December 2024.

ECI High Temperature Distribution and Perimeter Security Upgrades

Project Summary: 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.

New/Ongoing: Ongoing								
Start Date: 04/2018				**Est. Completion Date:** 12/2024				
Fund Sources:								
($ in Millions)	**Prior Auth.**	**2024**	**2025**	**2026**	**2027**	**2028**	**Beyond CIP**	**Total**
GO Bonds	$25.011	$19.412	$16.113	$0.000	$0.000	$0.000	$0.000	$60.536
GF	10.776	0.000	0.000	0.000	0.000	0.000	0.000	10.776
Total	**$35.787**	**$19.412**	**$16.113**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$71.312**
Fund Uses:								
($ in Millions)	**Prior Auth.**	**2024**	**2025**	**2026**	**2027**	**2028**	**Beyond CIP**	**Total**
Planning	$2.680	$0.319	$0.000	$0.000	$0.000	$0.000	$0.000	$2.999
Construction	33.107	19.093	16.113	0.000	0.000	0.000	0.000	68.313
Total	**$35.787**	**$19.412**	**$16.113**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$71.312**

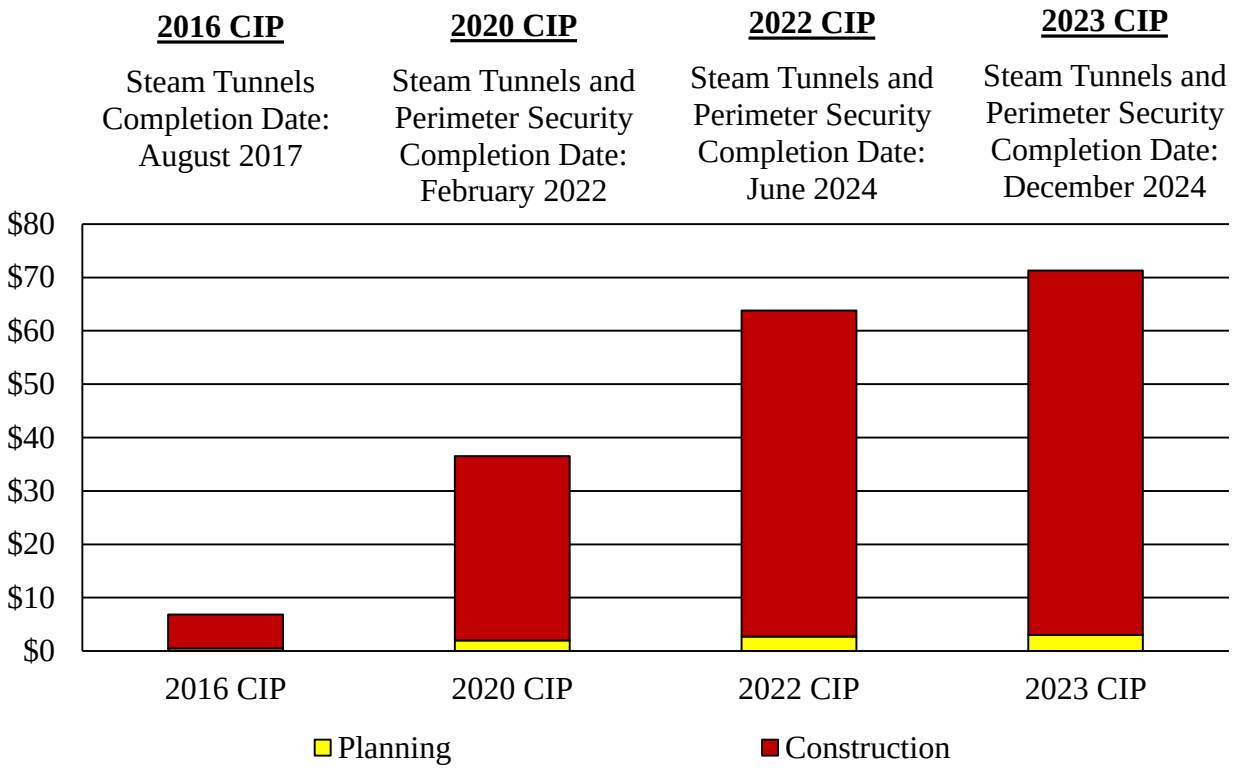
- ***Need:*** The existing HTHW system is old, leaking, undersized, underground, and plagued with many maintenance issues. In addition, the existing perimeter security system is no longer adequate to serve the population at ECI. The structure is aged, inefficient, and can no longer provide effective security for the facility. Since fiscal 2017, the issues have led to four high-risk failures that cost $2 million and caused disruption of hot water to the facilities at ECI. 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.

- ***Project Status and Schedule:*** The notice to proceed with construction was expected to be given in October 2022, but the project is yet again behind the already revised schedule and the construction notice has not been given. The request for proposals resulted in three bidders at approximately $68 million, $66 million, and $44 million. The original cost estimate was $62 million. The low bid was accepted by the Office of State Procurement. The item was on the BPW agenda twice and pulled from the agenda both times. DPSCS has not been advised when or if the issues will be resolved by the Office of State Procurement. DPSCS is in the process of meeting with DGS to find a way forward.

- ***Changes:*** This project has been funded since fiscal 2017 and has expanded in scope while construction has stalled. 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

2023 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 $28 million for fiscal 2024, but the amount in the current CIP for fiscal 2024 is only $19.4 million. Fiscal 2025 is preauthorized for $16.1 million to complete construction. Because of the delays, cost escalation, additional design, and site work that may be needed to complete the project, costs have increased 11.8% from the 2022 CIP to the 2023 CIP, and the project will require an additional unanticipated year of funding. A construction build award has been made, but procurement has not been finalized due to undisclosed issues. Project changes are summarized in **Exhibit 6**.

Exhibit 6
ECI High Temperature Distribution Project – Cost Changes
2016 CIP to 2023 CIP
($ in Millions)



ECI: Eastern Correctional Institution
CIP: *Capital Improvement Program*

Source: Department of Budget and Management

- ***Concerns*:** The primary concern is the continued impact of delays on costs and infrastructure failures.

Jessup Region Electrical Infrastructure Upgrade

Project Summary: This project will construct an upgraded electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Service (MES) facilities, and a firing range, all located in Anne Arundel County near Route 175. The project will include constructing a new primary substation and replacing the cables, switches, and transformers that serve these facilities.

New/Ongoing: Ongoing								
Start Date: 07/2018				**Est. Completion Date:** 06/2024				
Fund Sources:								
($ in Millions)	**Prior Auth.**	**2024**	**2025**	**2026**	**2027**	**2028**	**Beyond CIP**	**Total**
GO Bonds	$13.683	$11.057	$0.000	$0.000	$0.000	$0.000	$0.000	$24.740
GF	7.428	0.000	0.000	0.000	0.000	0.000	0.000	7.428
Total	**$21.111**	**$11.057**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$32.168**
Fund Uses:								
($ in Millions)	**Prior Auth.**	**2024**	**2025**	**2026**	**2027**	**2028**	**Beyond CIP**	**Total**
Planning	$1.334	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000	$1.334
Construction	19.777	11.057	0.000	0.000	0.000	0.000	0.000	30.834
Total	**$21.111**	**$11.057**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$32.168**

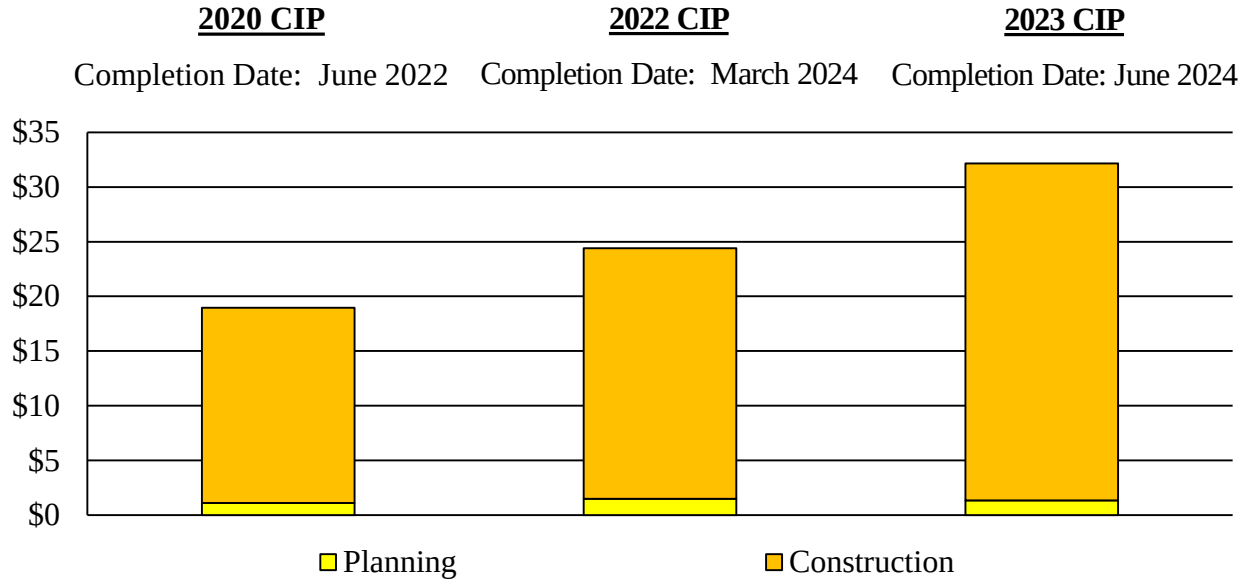
- ***Need:*** The Jessup region electrical grid provides power to six correctional facilities, MES plants, and a State firing range in Anne Arundel County. The existing grid, which is more than 40 years old, does not provide reliable uninterrupted power and also is unable to support any additional buildings. The more than 120 buildings serviced by the current infrastructure include approximately 4,500 inmates and 1,600 State employees. There have been two total blackouts of the entire region, which lasted for three days each, that forced facilities to depend on the emergency generators during those outages. The emergency generators do not support all facility functions, which presents a safety and security risk. Both outages were due to pole failures and disruption of the overhead lines on site. There have also been dozens of local facility failures of breakers and transformers that have aged out. Providing a total cost for the outages is a combination of contractor cost, material cost for work done in house, and overtime costs for maintenance and corrections staff. Estimated costs due to electrical failures since 2016 are approximately $1.7 million.

  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.

- ***Project Status and Schedule:*** Delays have continued for three consecutive years. While design was initially completed in November 2021 and funding has been in place for years, construction only began in July 2022. A construction build award was approved by BPW in May 2022 for $24.0 million, not including costs of design, escalation, and contingencies.

- ***Changes:*** As a whole, the project increased in cost from $19.0 million in the 2020 CIP to $24.4 million in the 2022 CIP due to increased material costs, a construction schedule change, and escalation. The project estimate now stands at $32.2 million in the 2023 CIP, a year-to-year increase of 32%. 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. Design objectives have also increased due to additional electrical design for a water tower, exterior lighting, training trailer, shed, and kennel adjacent to the entrance road being removed from the existing medium voltage loop. The changes since the 2020 CIP are listed in **Exhibit 7**.

Exhibit 7
Jessup Region Electrical Infrastructure Upgrade – Cost Changes
2020 CIP to 2023 CIP
($ in Millions)



CIP: *Capital Improvement Program*

Source: Department of Budget and Management

- ***Concerns*:** The primary concern is the continued impact of delays on costs and infrastructure failures.

Summary of Out-year Projects in the CIP

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 Third Consecutive Year

The project schedule put forth in both the 2021 and 2022 CIPs proved to be too aggressive, as the inclusion of nine correctional facilities to the project scope required additional planning time and further value engineering efforts. 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 2025 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. 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 has seen delays and increases to the cost estimates since the previous session. The project is estimated to cost a total of $164.1 million. Planning funding is deferred from fiscal 2024 to 2026 due to reprioritization of projects.

Two 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 and growing 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

$4.3 million in fiscal 2027 for planning. The total estimated cost of the project is $54.2 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. 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 $2.0 million in fiscal 2027 for planning. The estimated cost of this project totals $26.7 million.

Two Perimeter Security Upgrades See Over 60% Cost Increases

- ***MCI-H 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 $43.7 million, a 62% increase over previous estimates. Initial planning is funded in fiscal 2025 at $2.5 million.

- ***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 $45.3 million, an $18 million increase over previous estimates. Initial planning is funded in fiscal 2024 at $2.4 million. **DPSCS should provide justification for these cost increases and any increase in the project scopes.**

Two Remaining Projects Are on Schedule

- ***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 $33.2 million and is set to receive $1.6 million in planning funding for fiscal 2025.

- ***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 $13.3 million with initial planning funded at $851,000 for fiscal 2025.

Issues

1. Women's Prerelease Center Funding Was Not Requested in CIP

The 2023 CIP does not program funding for the Women's Prerelease Center. 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. The ideal location under this legislation would likely be somewhere in Baltimore City. Due to the veto and subsequent override, the dates in the statute are legally delayed by five months. With this adjustment, the statute requires DPSCS to:

- identify a location, acquire property, and design a site plan for the prerelease unit for women on or before November 1, 2021;
- begin construction or renovation of the facility on or before February 1, 2022; and
- begin operating and providing services in the facility on or before November 1, 2023.

While DPSCS has worked with the necessary partners to establish this project since the veto override, the department has not met the ambitious standards required in statute. DPSCS and DGS submitted the Program Part I and II to the Department of Budget and Management on December 16, 2022, and have made progress toward acquiring a location. This work has been aided by a consultant, which was funded in the fiscal 2023 operating budget with $150,000. The current cost estimate is preliminary but indicates that the 64-bed facility would require approximately $87 million in total. The legislature did include a preauthorization of $2.4 million for fiscal 2024 in last year's capital bill.

The proposed site is located at 1624 Eutaw Place in Baltimore City and is currently owned by Baltimore City. The site currently has a school located on the property. The site is just over 6 miles from the DPSCS office in Reisterstown, 17 miles from the Maryland Correctional Institution for Women in Jessup where the women will be locating from, and approximately 2 miles from BCBIC. The site is less than 0.5 mile from a metro stop and various bus stops and is located in a National Historic District and a Local Historic District.

It is estimated that the design phase would require at least one year, and the construction phase would require approximately two years. If no further delays are seen, the department could comply with the first statutory provision as soon as acquisition is complete. The second and third provisions are not anticipated to be met until March 2025 and March 2027 at the earliest.

DPSCS has indicated that funding for this project was mistakenly left out of the department's fiscal 2024 request due to confusion over the preauthorization process. The department intended to encumber the preauthorized funds once a design contract was in place, but the budget as introduced does not provide funding for the project.

Appendix 1

Executive's Operating Budget Impact Statement – State-owned Projects

Fiscal 2024-2028
($ in Millions)

		2024	2025	2026	2027	2028
ECI High Temperature Distribution and Perimeter Security Improvements						
	Estimated Operating Cost	$0.760	$0.010	$0.000	$0.000	$0.000
	Estimated Staffing	2.00	0.25	0.00	0.00	0.00
Jessup Region Electrical Infrastructure Upgrade						
	Estimated Operating Cost	$0.760	$0.000	$0.000	$0.000	$0.000
	Estimated Staffing	2.00	0.00	0.00	0.00	0.00
Therapeutic Treatment Center						
	Estimated Operating Cost	$0.000	$0.285	$0.379	$0.379	$0.379
	Estimated Staffing	0.00	7.50	0.00	10.00	10.00
Total Operating Impact						
	Estimated Operating Cost	**$1.520**	**$0.295**	**$0.379**	**$0.379**	**$0.379**
	Estimated Staffing	**4.00**	**7.75**	**10.00**	**10.00**	**10.00**

ECI: Eastern Correctional Institution

Note: Staffing estimates and operating impacts are based on the correctional officers and associated overtime required to staff additional security posts.