

Q01
Department of Public Safety and Correctional Services – Capital

Capital Budget Summary

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

Projects	Prior Auth.	2026 Proposed	2027	2028	2029	2030	Beyond CIP
Jessup Region Electrical Infrastructure Upgrade (Anne Arundel)	\$27.818	\$4.352	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
RCI Perimeter Fence Replacement (Washington)	1.808	9.370	17.442	7.171	0.000	0.000	0.000
ECI High Temperature Distribution and Perimeter Security Improvements (Somerset)	55.199	5.868	0.000	0.000	0.000	0.000	0.000
Baltimore Therapeutic Treatment Center (Baltimore City)	53.768	91.857	231.558	246.506	252.510	71.601	0.000
New Life Skills and Re-Entry Center for Women (Baltimore City)	9.025	0.000	0.000	32.324	42.098	10.392	0.000
Baltimore Pretrial Complex New Parking Deck (Baltimore City)	0.000	0.000	0.000	3.986	2.790	0.000	0.000
Total	\$147.618	\$111.447	\$249.000	\$289.987	\$297.398	\$81.993	\$0.000

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

Note: Numbers may not sum to total due to rounding.

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Planned capital expenditures for fiscal 2026 through 2030 total \$1.03 billion, with \$111.45 million budgeted for fiscal 2026. Project expenditures in the 2025 *Capital Improvement Program* (CIP) are funded entirely through general obligation (GO) bonds. Prior authorizations are comprised of general funds totaling \$31.61 million and \$116.01 million in GO bonds.

Key Observations

- ***Baltimore Therapeutic Treatment Center (BTTC) Estimated to Cost Nearly \$1.0 Billion:*** The project is on track to be the most expensive capital project in State history, totaling \$947.80 million over approximately six years. The design stage is estimated at \$65.39 million, and construction is expected to total \$842.45 million. Medical systems and other capital equipment are estimated to cost \$39.97 million. Unlike in past years, changes to the project scope in the 2025 CIP are minimal. The project remains one phase with 854 beds, while the total cost estimate for the project increases by \$2.3 million for equipment.
- ***Delay in Funding for Women’s Prerelease Center Prompts Statutory and Equity Concerns:*** Funding for the center has been delayed until fiscal 2028, with estimated completion in fiscal 2030. This is approximately six years after the mandated compliance date in Chapter 16 of 2021. The delay in compliance has serious equity implications regarding the opportunities afforded to incarcerated women and puts the Department of Public Safety and Correctional Services (DPSCS) at risk for litigation.
- ***Age and Condition of Facilities Continue to Pose Issues:*** Many of Maryland’s correctional facilities are old and deteriorating, causing numerous issues related to perimeter security, water, and heat.

GO Bond Recommended Actions

1. Approve all authorizations, preauthorizations, and amendments to prior authorizations for the Department of Public Safety and Correctional Services.

Updates

- ***Proposed Amendments to Prior Authorizations:*** As introduced, HB 352, the Maryland Consolidated Capital Bond Loan (MCCBL) of 2025, includes provisions altering previously authorized GO bonds funds as follows:
 - Chapter 424 of 2013 authorized \$987,000 for the construction of a 560-bed minimum security compound at Dorsey Run Correctional Facility. A provision in

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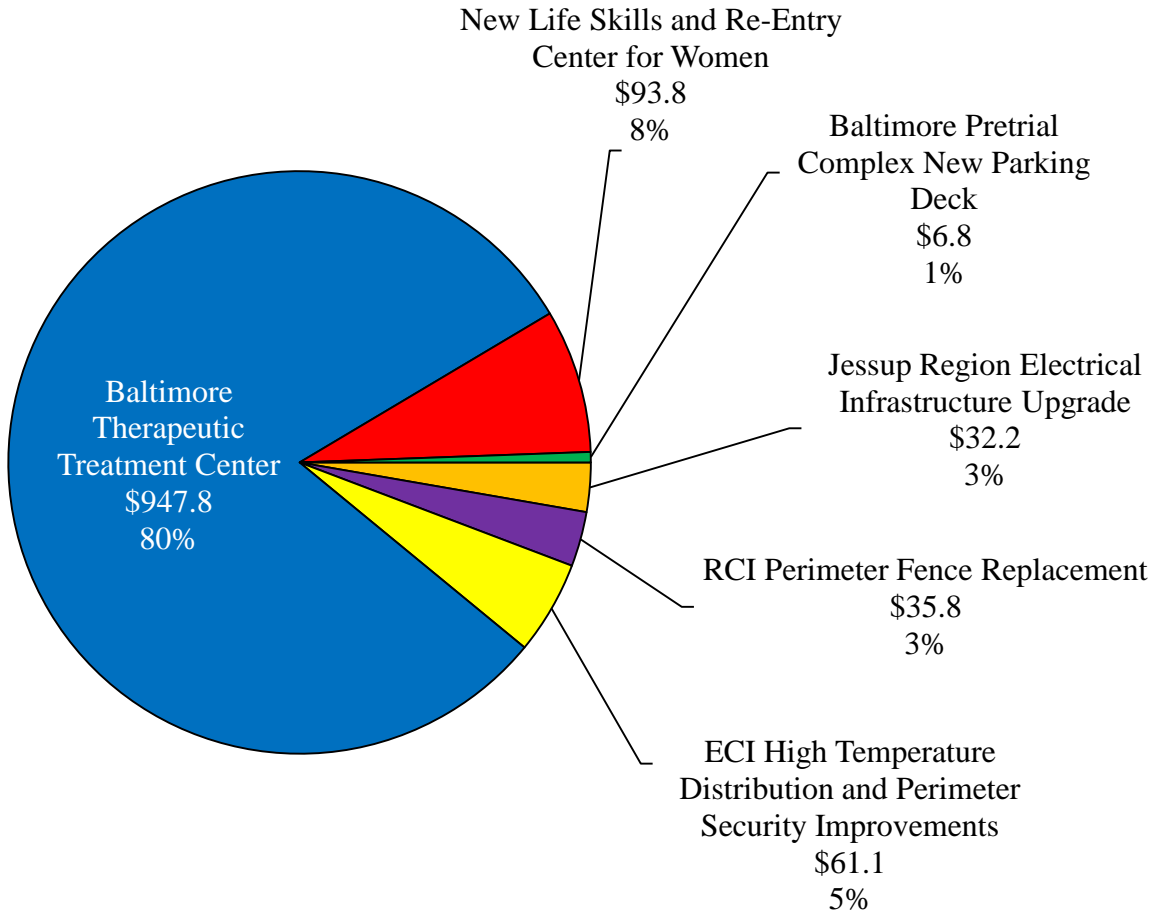
the MCCBL of 2025 reduces the authorization to \$881,601, as the project is completed, and funds are no longer needed.

- Chapter 537 of 2020 authorized \$7.46 million to replace windows and heating systems for housing units at the Maryland Correctional Training Center. A provision in the MCCBL of 2025 reduces the authorization to \$3.03 million, as the project is completed, and funds are no longer needed.
- Chapter 720 of 2024 preauthorized funding for construction costs associated with the continued replacement of the perimeter fencing and security systems at Roxbury Correctional Institution (RCI) – \$14.34 million for fiscal 2027 and \$7.17 million for fiscal 2028. The bill also preauthorized funding for BTTC construction costs from fiscal 2027 through 2030 at \$231.58 million, \$238.02 million, \$252.51 million, and \$40.12 million, respectively.

Budget Overview

DPSCS has a large number of infrastructure, space, and capital equipment needs due to the aging inventory of the buildings and structures in its ownership. **Exhibit 1** illustrates DPSCS projects that are programmed in the 2025 CIP through fiscal 2030, most of which will directly address the replacement of aging infrastructure. The fiscal 2026 budget includes \$91.9 million to complete the design of BTTC and begin construction.

Exhibit 1
Summary of DPSCS Capital Improvement Program by Project
Fiscal 2026-2030
(\$ in Millions)



DPSCS: Department of Public Safety and Correctional Services

ECI: Eastern Correctional Institution

RCI: Roxbury Correctional Institution

Source: Department of Public Safety and Correctional Services

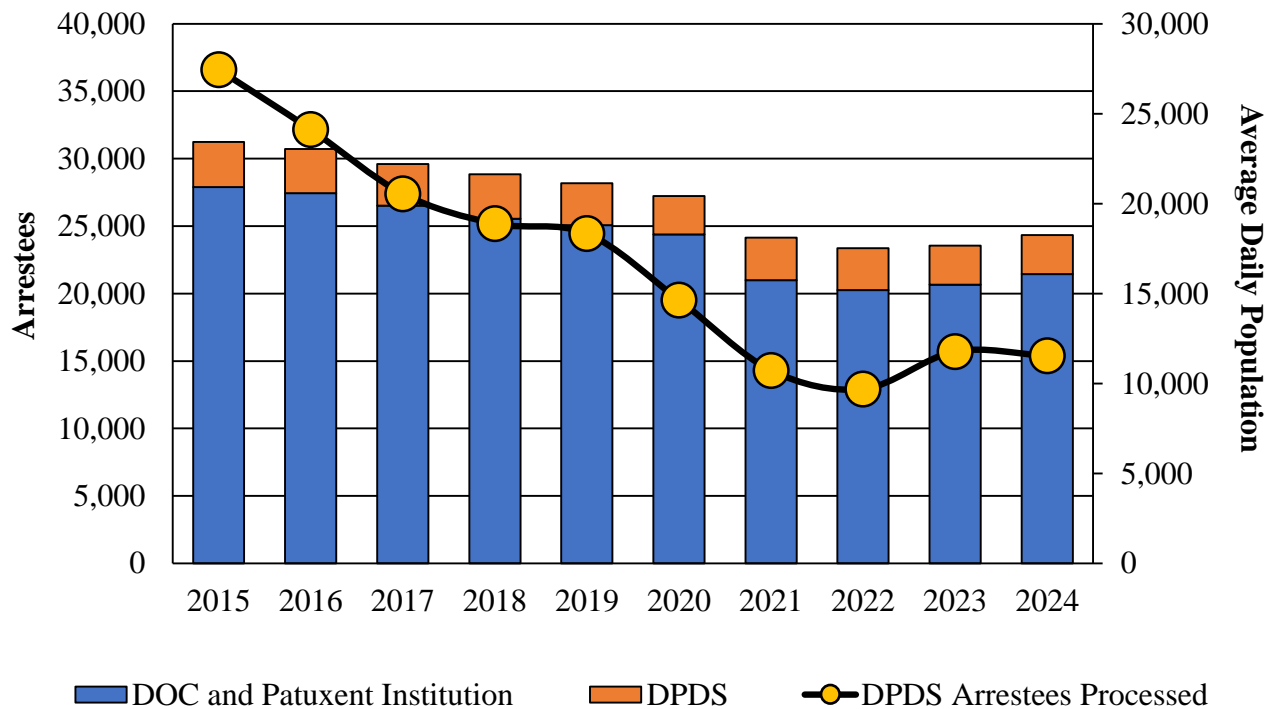
The Division of Capital Construction and Facilities Maintenance within DPSCS Administration and Offices has seen a consistent decline in its personnel, with 16 allowed positions in fiscal 2026. This represents an 11% decline in personnel from fiscal 2025 (18 positions) and a 20% decline from fiscal 2024 (20 positions). The continued reduction in personnel may inhibit DPSCS’s ability to properly assess its capital needs.

Performance Measures and Outputs

Incarcerated Population Increasing

Until fiscal 2023, the number of offenders released each year exceeded the number of offenders entering State prisons. The COVID-19 pandemic accelerated the inmate population decline by increasing releases and decreasing intakes due to court closures. However, incarcerated individuals in DPSCS custody increased by approximately 4% from fiscal 2023 to 2024, as shown in **Exhibit 2**. The number of detainees under DPSCS jurisdiction did not change, and the number of arrestees processed at the Baltimore Central Booking and Intake Center decreased by 2%. The overall DPSCS population increased by about 3%.

Exhibit 2
Offenders under DPSCS Custody
Fiscal 2015-2024



DOC: Division of Corrections
 DPDS: Division of Pretrial Detention and Services
 DPSCS: Department of Public Safety and Correctional Services

Note: The DPDS total includes the Chesapeake Detention Facility population (246 in fiscal 2024).

Source: Department of Public Safety and Correctional Services

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From fiscal 2015 to 2024, the number of arrestees processed declined 58%, the average detainee population (ADP) declined 14%, and the incarcerated population decreased 23%. The greatest year-to-year decrease was seen between fiscal 2020 and 2021 due to the impact of court delays resulting from the pandemic. Since then, the population has rebounded slightly, although it remains below prepandemic levels. **Exhibit 3** shows the extent to which these populations changed in the past year.

**Exhibit 3
Population Change
Fiscal 2023-2024**

	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>% Change</u>
Arrestees	15,702	15,385	-317	-2%
Incarcerated Average Daily Population	15,494	16,085	591	4%
Local Detention	1,925	1,926	1	0%
Federal Detention	254	246	-8	-3%

Source: Department of Public Safety and Correctional Services

Summary of Fiscal 2026 Funded State-owned Projects

Jessup Region Electrical Infrastructure Upgrade

Project Summary: This project will construct new and replacement electrical infrastructure for the correctional facilities and support operations in the Jessup region. The Jessup electrical system provides power to six correctional institutions, Maryland Environmental Service facilities, and a firing range, all located in Anne Arundel County near Route 175. The system supports over 120 buildings, serving more than 4,500 incarcerated people and 1,600 State employees. The project will construct a new primary substation and replace the cables, switches, and transformers that serve these facilities.

New/Ongoing: Ongoing								
Start Date: July 2018					Est. Completion Date: July 2026			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
GO Bonds	\$24.740	\$4.352	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$29.092
GF	3.078	0.000	0.000	0.000	0.000	0.000	0.000	3.078
Total	\$27.818	\$4.352	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$32.170

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Fund Uses:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
Planning	\$1.334	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.334
Construction	26.484	4.352	0.000	0.000	0.000	0.000	0.000	30.836
Total	\$27.818	\$4.352	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$32.170

- **Need:** The existing electrical infrastructure is over 42 years old and is nearing the end of its useful life. Specifically, the main substation transformers do not have any capacity for future load growth based on the peak load provided by Baltimore Gas and Electric, and one of the main substation transformers did not meet the National Electrical Testing Association recommended levels for explosive gases. Furthermore, there have been several major sustained outages over recent years, which led to issues with essential functions like security. Outages in winter months pose additional risks.
- **Project Status and Schedule:** The project completion date has been moved from fiscal 2024 to 2026.
- **Changes:** The project was not completed by the planned date in fiscal 2024. As a result, the fiscal 2026 budget includes \$4.352 million in GO bonds to replace general funds that were inadvertently reverted in fiscal 2025 rather than encumbered. The funds have been restored, as they are required to complete construction.

Roxbury Correctional Institution Perimeter Fence Replacement

Project Summary: This project will replace the failing security fence system, upgrade the intrusion detection system, and resurface the exterior patrol loop road RCI. The project replaces approximately 13,000 linear feet (LF) of perimeter fencing and 3,400 LF of interior zone fencing and upgrades the security system to meet current standards for correctional facilities.

New/Ongoing: New								
Start Date: September 2024					Est. Completion Date: January 2028			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
GO Bonds	\$0.000	\$9.370	\$17.442	\$7.171	\$0.000	\$0.000	\$0.000	\$33.983
GF	1.808	0.000	0.000	0.000	0.000	0.000	0.000	1.808
Total	\$1.808	\$9.370	\$17.442	\$7.171	\$0.000	\$0.000	\$0.000	\$35.791

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Fund Uses:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
Planning	\$1.808	\$1.004	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.812
Construction	0.000	8.366	14.342	7.171	0.000	0.000	0.000	29.879
Equipment	0.000	0.000	3.100	0.000	0.000	0.000	0.000	3.100
Total	\$1.808	\$9.370	\$17.442	\$7.171	\$0.000	\$0.000	\$0.000	\$35.791

- Need:** The existing fencing and security system are past their useful life at 41 years old and require immediate replacement as a result of severe storm damage sustained in March 2024. Over 80% of the fence’s crossbeams are rusted with failing straps, and there are multiple fence posts close to failure, with leaning posts and rusted-through bases. Chunks of razor ribbon are brittle and typically crack and fall off during severe cold and high wind conditions. Wind and rain cause the fence to sway, and the outdated fence-mounted shaker security system is susceptible to wind, ice, and snow. In addition, the 12-foot-high inner fence is below the 16-foot American Correctional Association standard for a medium security facility. RCI staff reported that incarcerated individuals have been able to hide near the guard towers, rendering themselves virtually invisible to the officers in the tower. Additionally, the perimeter lighting is outdated, leading to high energy waste, and the microwave system is prone to frequent false alarms, which require frequent staff checks. Staff members are also already stretched thin.
- Project Status and Schedule:** This project was added to the CIP beginning in fiscal 2026 because storm damage to the fence system resulted in the emergent need to complete the project. The Department of Budget and Management (DBM) approved the emergency use of \$1.81 million in general funds to begin the design phase of the project, which began in September 2024 and is expected to be completed in August 2025. Construction will take place from December 2025 to January 2028. In the 2024 CIP, the RCI project was estimated to total \$45.25 million and included a new gatehouse and the relocation of the visitor center and Regional Business Office. The project has reappeared in the 2025 CIP with a revised scope and decreased cost (\$35.79 million), focusing only on emergent perimeter and security improvements. The capital budget bill includes preauthorizations supporting future construction costs, including \$14.34 million for fiscal 2027 and \$7.17 million for fiscal 2028.
- Concerns:** Perimeter security remains a widespread issue across DPSCS facilities due to their age; however, DPSCS has not developed a fence replacement program and continues to drop security improvements from the CIP due to a failure to request funds. The approach to the issue appears to involve addressing emergencies as they arise and rolling security projects into larger facility capital plans. Concerns related to the age of facilities are discussed in further detail in Issue 1 of this analysis.

Eastern Correctional Institution High Temperature Distribution and Perimeter Security Improvements

Project Summary: This project will replace the existing high temperature hot water (HTHW) system and the perimeter security fence system at Eastern Correctional Institution (ECI) in Westover. The project includes installing a new HTHW system and distribution pipelines for the housing units and support services buildings, as well as replacing the existing perimeter security fencing.

New/Ongoing: Ongoing								
Start Date: April 2018					Est. Completion Date: December 2025			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
GO Bonds	\$44.723	\$5.868	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$50.291
GF	10.776	0.000	0.000	0.000	0.000	0.000	0.000	10.776
Total	\$55.199	\$5.868	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$61.067
Fund Uses:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
Planning	\$2.915	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.915
Construction	52.284	5.868	0.000	0.000	0.000	0.000	0.000	58.152
Total	\$55.199	\$5.868	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$61.067

- **Need:** The existing HTHW system was designed and built in 1987 for a capacity of 1,440 incarcerated persons and staff. Today, the population includes approximately 2,700 incarcerated persons and a staff of 870 personnel. The average daily water consumption has been increasing, and the current demand is approaching the maximum capacity of the system. At the time that the contract to replace the system was approved, DPSCS had been repairing the system for eight years.
- **Project Status and Schedule:** The project is now scheduled for completion in December 2025, a couple of months later than the October 2025 estimate provided by DPSCS in fiscal 2025. Fiscal 2026 contains \$5.87 million in GO bonds to complete construction.
- **Changes:** After being reworked several times since its initial funding in fiscal 2017, the project is on track to be completed in fiscal 2026. The only change to funding is a \$70,000 increase to the total cost due to the need for additional geotechnical surveys to complete the project.

Baltimore Therapeutic Treatment Center

Project Summary: This project will construct an 854-bed (83,310 gross square feet (GSF)) treatment-focused detention facility for adult men and women in Baltimore City. The project was previously expected to be two phases, with a total of 1,462 beds. The current plans only account for one phase to completely replace the now demolished Baltimore City Detention Center (BCDC). The department plans to build 804 beds in a new therapeutic treatment center structure and 50 beds in a new deflection center. The single-phase project is expected to require approximately \$1.0 billion by full completion.

New/Ongoing: Ongoing								
Start Date: April 2022					Est. Completion Date: September 2029			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
GO Bonds	\$39.823	\$91.857	\$231.55	\$246.506	\$252.510	\$71.601	\$0.000	\$933.855
GF	13.945	0.000	0.000	0.000	0.000	0.000	0.000	13.945
Total	\$53.768	\$91.857	\$231.558	\$246.506	\$252.510	\$71.601	\$0.000	\$947.800
Fund Uses:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
Planning	\$53.768	\$11.625	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$65.393
Construction	0.000	80.232	231.558	238.023	252.510	40.116	0.000	842.439
Equipment	0.000	0.000	0.000	8.483	0.000	31.485	0.000	39.968
Total	\$53.768	\$91.857	\$231.558	\$246.506	\$252.510	\$71.601	\$0.000	\$947.800

- **Need:** BTTC will consolidate therapeutic, mental health, and medical treatment as well as provide space for deflection, detention, and reentry/day reporting functions. The continuum of care is accomplished by collocating a 50-bed deflection center and a reentry/day reporting resource center side by side with a 804-bed modern treatment-focused detention center. The facility will not only serve as a replacement for the demolished BCDC but will revolutionize the delivery of services to the pretrial population and serve as the new core of the Baltimore pretrial complex.
- **Project Status and Schedule:** The project has been under consideration since the closure of BCDC 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 increased the total amount authorized for design to \$34.6 million. 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. On October 12, 2022, BPW approved a \$34.0 million contract with STV Incorporated for design services. STV is set to provide the design, while CGL is set

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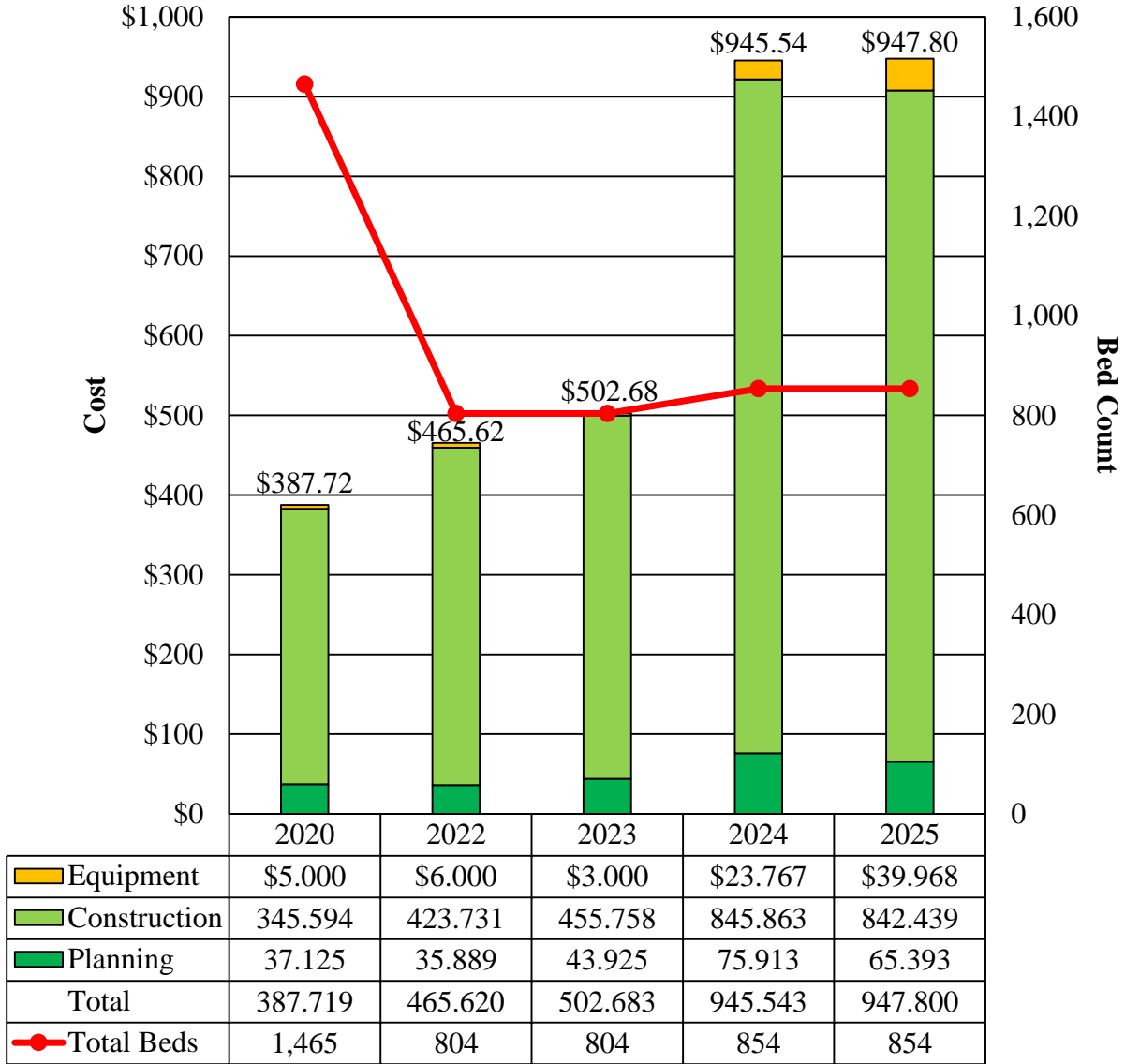
to provide overall management of the project. The capital budget bill includes preauthorizations supporting future construction costs, including \$231.6 million for fiscal 2027, \$238 million for fiscal 2028, \$252.5 million for fiscal 2029, and \$40.1 million for fiscal 2030.

The project design stage began in April 2022 and concluded in November 2024, with continued management by CGL of the procurement of the construction contract. The goal for the project is to award a construction contract within seven months of completing design. **DPSCS should provide an update on the procurement process and the expected construction contract award date.** The construction phase is expected to take 30 months to complete, with an additional 12 months of post construction activities. This three-and-a-half-year period is expected to begin in March 2026 and conclude in September 2029. The project will build out the remaining detention bed space needed to meet the programmatic goals of the department, the provisions of the *Duvall v. Hogan* consent decree, and the needs in the DPSCS facilities master plan (FMP).

- **Changes:** Unlike in past years, changes to the project scope in the 2025 CIP are minimal. The total cost estimate for BTTC increases by \$2.3 million. Changes to bed count alongside cost estimates by category are shown in **Exhibit 4**. Decreases in the cost of planning (\$10.5 million) and construction (\$3.4 million) are offset by a \$16.2 million increase in the estimated cost of equipment. This project has undergone several changes related to bed count, but appears to have settled on a final number:
 - 2020 CIP – The initial number of beds included in the two-phase plan was 1,465. This was determined using a variety of forecasted factors: Maryland and Baltimore City population growth; projected jail ADP; annual commitments; average length of stay; and the annual average of pretrial detainee and short-sentenced population counts. A total of 16 projection models using different independent variables and statistical methods were used to analyze and project historic data.
 - 2022 CIP – Due to concerns about costs, the project was scaled back to 504 new medical beds and 300 renovated Jail Industries beds.
 - 2023 CIP – Upon discovering that the Jail Industries Building could not be renovated due to building codes, the bed count changed to 804 new medical beds. The project also became one phase rather than two.
 - 2024 CIP – The bed count rose to include 50 new deflection beds in addition to the 804 new medical beds.

The Department of Legislative Services (DLS) notes that the project has had a history of substantial program, cost, and scope changes that are difficult to track due to lack of notification or documentation.

Exhibit 4
BTTC Bed Count and Cost Estimate Changes
2020 and 2022 through 2025 Capital Improvement Programs
 (\$ in Millions)



BTTC: Baltimore Therapeutic Treatment Center

Note: The exhibit includes the out-year costs projected beyond the 2020 *Capital Improvement Program (CIP)*. Additionally, BTTC was deleted from the 2021 CIP due to a revision of its scope.

Source: Department of Budget and Management; Department of Public Safety and Correctional Services

Significant Capital and Operating Costs

- ***Almost 11% of Programmed GO Bond Authorizations:*** The project, estimated to cost \$947.80 million to complete (\$933.86 million in GO bonds and \$13.95 million in general funds), would require 10.7% of the \$8.75 billion of GO bond authorizations programmed for the entire capital program over the next five years.
- ***Operating Costs Estimated to Exceed \$100 Million Annually:*** The annual cost of operating and staffing the new facility is estimated in the range of \$100 million annually. This estimate is based on the expected number of personnel and largely consists of personnel costs, with standard or average numbers for contractual costs and other administrative costs. The net new operating costs to the department are not anticipated to begin until fiscal 2030 but will have a significant impact on the General Fund. While part of BTTC operations is estimated to be subsidized by Medicaid reimbursements, the majority of operations will require general funds. **DPSCS should provide an update on the most recent operating impact statement.**

Summary of Out-year State-owned Projects

New Life Skills and Re-Entry Center for Women Deferred

The project will construct a four-unit, 64-bed housing facility (51,450 net assignable square feet/61,766 GSF) to serve as the new Life Skills and Re-Entry Center for Women (LSRC-W) in Baltimore City, also known as the Women’s Prerelease Center. An integrated onsite health care clinic will provide evidence-based, trauma-informed, and gender-responsive medical and behavioral health services and will transfer residents to higher levels of care when necessary. Evidence-based and innovative programs include risk-reduction models, clinical treatment, family reunification, substance use disorder, and educational and occupational opportunities. Other important components include a full kitchen, green spaces, a fitness area to support wellness and recovery, and a full library. This capital construction project is mandated by Chapter 16 of 2021, which required a women’s prerelease facility to be operational by November 1, 2023.

Notably, planned funding for LSRC-W has been deferred to fiscal 2028. The project has been delayed for several reasons, including the arguably unreasonable timeline established in Chapter 16, a change of location in fiscal 2023, the Governor not funding the project fully, and DPSCS being slow to submit funding requests and expend appropriations.

Parts I and II of the program were submitted in December 2022. However, only nine months later (September 2023), DPSCS submitted a modification to change the proposed location, creating a delay in the timeline. The previous site met the project’s ideal scope – two to four acres, with significant room for both indoor and outdoor rehabilitative spaces – but was not ready for sale in time to meet the project schedule. Additionally, the site decision faced community

opposition, as it was formerly home to a public school, and there were concerns with placing a correctional facility in a residential area accustomed to a school. The area was also relatively far from the Division of Pretrial and Detention Services (DPDS) complex and the Reisterstown headquarters, resulting in fewer efficiencies. The new proposed site is located at 717 Forrest Street in the Penn-Fallsway neighborhood of Baltimore City and is owned by DPSCS. The site is located directly next to the DPDS complex on East Madison Street. This places the site next to BTTC, which is also expected to be constructed during the same timeframe. However, the new site is much smaller than the previous one and may not fit the needs of the population with regard to adequate indoor and outdoor rehabilitative spaces.

DPSCS stated that it plans to move ahead with the current site selection, altering the initial vision for the design to fit the smaller acreage. Though LRSC-W was once envisioned as a one-story building, the new plan constructs a three-story facility totaling approximately 55,000 square feet or 18,000 square feet per floor. DLS notes that building vertically will increase the construction costs of the project. Outdoor space will total 18,000 square feet and the adjacent lot will be used for parking. DGS and DBM approved the Program parts I and II on October 22, 2024 and the solicitation for Architectural and Engineering services was posted on February 6, 2025. DPSCS expects to award the contract by September 2025, with the design process lasting 16 months. The agency plans to solicit construction bids in May 2027 and stated that construction funds will not be needed until fiscal 2028.

DPSCS also noted that a consultant team has conducted a population forecast and needs assessment for the facility, developed a preliminary staffing model, and assisted in the creation of a functional space program consistent with the requirements of DGS and the State of Maryland. **DPSCS should discuss the preliminary conclusions of the consultants' population forecast, needs assessment, and staffing model.**

DPSCS's failure to submit funding requests or expend preauthorized funds on time also contributed to the delay. The legislature provided funding for this project in fiscal 2023 and again in fiscal 2024 to initiate the design phase after DPSCS failed to submit a request for funding to DBM. However, changes in the project's location and scope meant that BPW was unable to approve the current program until the beginning of fiscal 2025. Essentially, the project's funding and legislative timeline have not aligned with its actual schedule. Because of this incongruity, the Governor's proposed capital budget did not include this program until last fiscal year and is unlikely to provide additional funds until the prior authorizations, totaling \$9.03 million, are spent. **DPSCS should provide an updated timeline for spending the project's prior authorizations.**

The current cost estimate is preliminary but indicates that the facility would require approximately \$93.84 million in total, an increase of \$4.83 million from the 2024 CIP estimate of \$89.01 million due to the extended planning phase and the upward trajectory of construction costs in out-years. As of the fiscal 2025 analysis, once the project is completed, annual operating costs are expected to total at least \$11.4 million.

DLS has a number of concerns related to statutory compliance, equity, and project scope. Namely, the project's delay may put DPSCS and the Department of General Services (DGS) at

risk of litigation on the basis of statutory noncompliance. DGS estimates that the project will take approximately three to four years to complete from design commencement, and the current completion date now sits at fiscal 2030, approximately six years after the statutory deadline.

While the new facility has been delayed, DPSCS is still required to provide evidence-based and gender-responsive services to incarcerated women in its custody at the Maryland Correctional Institution for Women. However – as discussed in further detail in the analysis for Q00B – Corrections – the programming, known as Project FRESH, does not compare to the programming provided to men and is severely limited by the lack of standalone space and sufficient work release opportunities. Project FRESH was initially intended to be a short-term solution while the center was built but is now turning into a long-term reality. The continued delay of LSRC-W impacts female inmates’ access to adequate prerelease employment and resources, which in turn impacts post-release employment and recidivism.

Finally, the current plan for 64 beds may be too small. The bed count is based on a dip in the prison population in fiscal 2022, rather than potential highs in the future as the impact of COVID-19 dissipates. According to the agency’s report on women’s prerelease programming in response to the 2024 *Joint Chairmen’s Report*, in fiscal 2024, there were an average of 82 women in prerelease, with a monthly high of 91. Current populations continue to trend upward, and – if this facility is to house all eligible women – there may not be enough space, furthering equity concerns.

Baltimore Pretrial Complex New Parking Deck Deferred

This project will construct a new parking facility for the Baltimore Pretrial Complex. Collectively, the pretrial complex consists of eight buildings staffed by approximately 3,000 employees working over three shifts to support 3,580 incarcerated individuals and their visitors. Current parking conditions in downtown Baltimore City for DPSCS staff are insufficient and challenging. Correctional employees at shift change must often find parking alternatives that are not on State property. With the addition of BTTC, the problem will be exacerbated by the addition of 550 correctional staff in addition to several hundred clinical staff. This project will provide safe and convenient parking for DPSCS employees, while protecting residential street parking in the neighborhoods around the complex for local use. The estimated cost of the project totals \$105.16 million.

After funding for the new parking deck was added to the 2024 CIP for fiscal 2027, it has been deferred to fiscal 2028 to accommodate the need for capital planning and the completion of the adjacent BTTC.

Jessup Infirmary

This project will construct a new Jessup Regional Infirmary facility on the site of the former Maryland House of Corrections. The infirmary will contain 160 beds for incarcerated persons

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assigned to facilities in the Jessup region. It will replace the existing 24-bed facility, which is undersized for the regional inmate population and is more than 50 years old and experiencing deteriorating building conditions. The project will enable DPSCS to provide medical treatment in a secure environment for seriously ill incarcerated people, while reducing the transportation cost incurred by using local hospitals. It will also provide additional space for mental health treatment, which is a growing need. Once the new infirmary has been constructed and is operational, the existing inadequate medical building will be demolished. According to the 2025 CIP, the estimated cost of this project totals \$272.90 million.

The infirmary was removed from the 2025 CIP and has been moved beyond the five-year CIP. The project may reappear in future years, especially as DPSCS develops an updated master plan for the region.

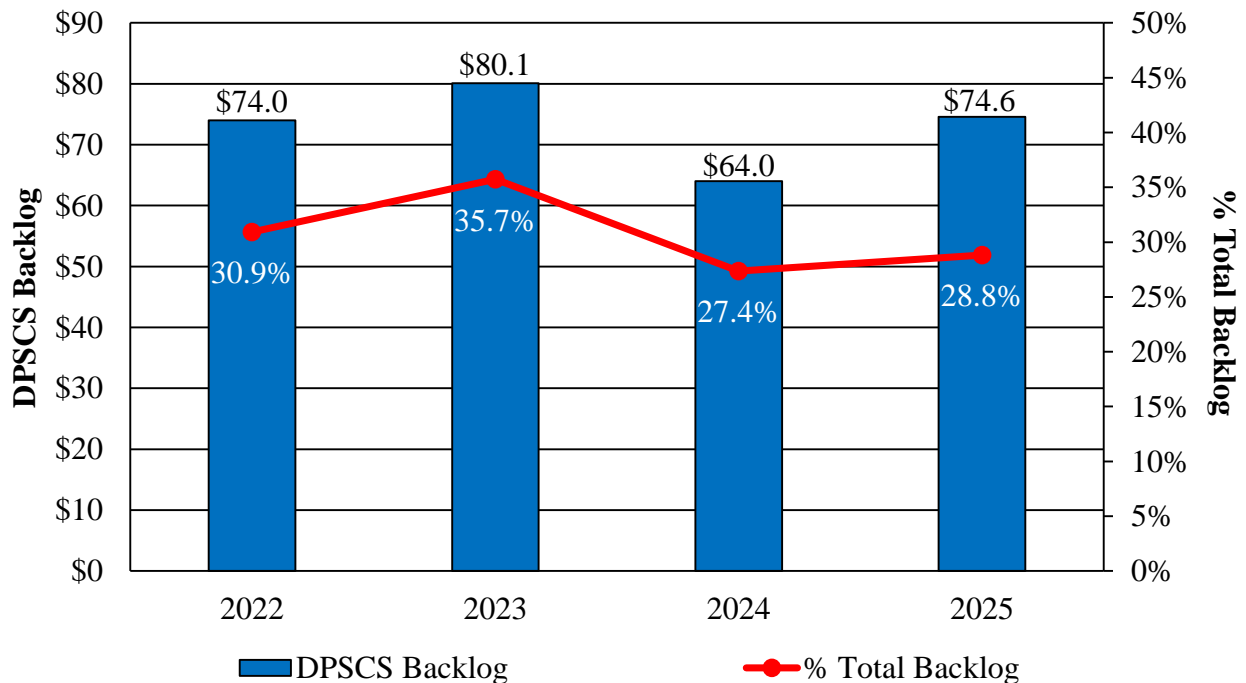
Issues

1. Age and Condition of Facilities Continue to Pose Issues

Many of Maryland’s correctional facilities are old and deteriorating, putting at risk the safety of the inmates, staff, and Maryland’s communities. According to DPSCS, the average age of DPSCS facilities is approximately 48 years old, with the oldest facility being 134 years old. DLS is unable to fully analyze the long-term impacts of this aging infrastructure because the agency’s current FMP does not describe anticipated infrastructure needs beyond the next 5 years.

The operating allowance includes \$9.09 million for critical maintenance to existing DPSCS facilities, which has been level-funded for the past several years. **Exhibit 5** shows that DPSCS projects comprise approximately \$74.61 million, or 28.8%, of the DGS facility renewal backlog of \$258.8 million as of the 2025 session.

Exhibit 5
Proportion of Facilities Renewal Backlog Attributable to DPSCS
Fiscal 2022-2025
(\$ in Millions)



DPSCS: Department of Public Safety and Correctional Services

Source: Department of General Services

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In fiscal 2026, seven projects receive appropriations from the \$53.2 million BPW Facilities Renewal Fund total, which supports the costs of replacing or updating aging building components:

- a shower renovation at North Branch Correctional Institution;
- a window replacement at Maryland Correctional Institution in the Jessup region;
- replacement fire alarms at Patuxent Institution;
- a new elevator at Baltimore City Correctional Center;
- a kitchen floor renovation at RCI;
- replacement Police and Correctional Training Center (PCTC) bullet traps, which catch bullets fired at a shooting range; and
- other PCTC facilities replacements.

Perimeter Security

DPSCS continues to drop perimeter projects from the CIP by not requesting funds or rolling the fence repairs into larger facility projects. The agency stated that it is prioritizing other projects while it assesses the new security technology on the market.

The state of perimeter security at correctional facilities exacerbates staffing issues and poses a risk of increased escapes and contraband, endangering inmates, personnel, and the surrounding communities. For instance, before the RCI capital project received funding, staff reported that parts of the fencing were completely down, forcing the team to allocate an officer to watch the fence. DPSCS facilities are already severely understaffed and cannot afford to assign personnel to guard deteriorating perimeter systems.

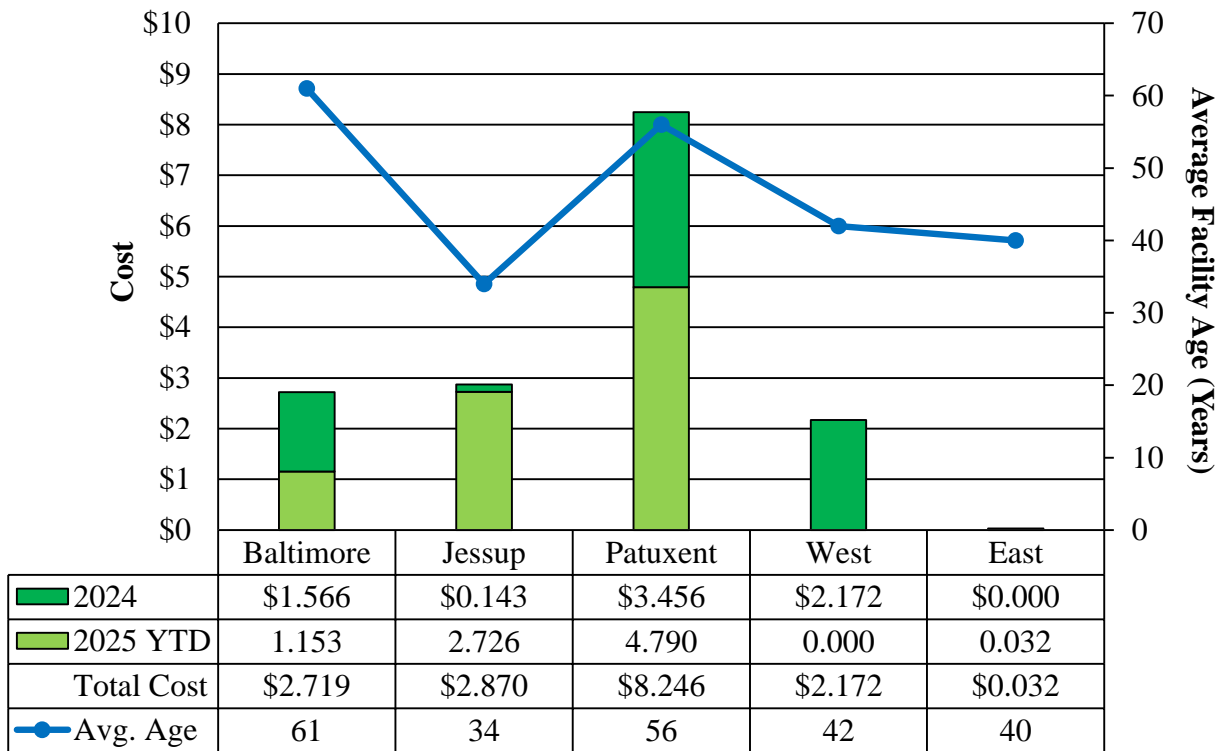
DPSCS stated that there are perimeter systems that need updating or replacing that are not included in the 2025 CIP. These projects will be incorporated into a Master Plan that is currently being developed and will likely appear in future CIPs. According to the agency, each fence lasts approximately 25 to 30 years depending on the environment. Given that DPSCS has 18 facilities, and the fence replacement process takes roughly 3 years to complete, the agency stated that maintaining adequate perimeter security will require them to begin a fence project every other year. DPSCS estimates this will cost \$34 million every two years for the next 30 years.

Heat and Water

Heat and water outages have also plagued DPSCS’s aging facilities. Some older facilities rely on steam and HTHW radiators to provide heat, while others utilize gas-fired and electric boilers. There are central steam plants in Hagerstown and Jessup, a cogeneration plant at ECI, and an electric heating and ventilation system at RCI.

There have been numerous system failures in the past year, requiring BPW to authorize emergency contracts. According to DPSCS, there were 53 emergencies related to heat or water in its facilities in fiscal 2024 and 76 in fiscal 2025 to date, costing the state of total of \$7.34 million and \$8.70 million, respectively. **Exhibit 6** shows the total amount spent on heat and water emergencies by region since the beginning of fiscal 2024.

Exhibit 6
Cost of Heat and Water Emergencies by Region
Fiscal 2024-2025 YTD
(\$ in Millions)



YTD: year to date

Source: Department of Public Safety and Correctional Services

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Consistent issues with heat and hot water have serious implications for the health and safety of the incarcerated population and correctional staff. Not addressing the matter in a timely manner could force DPSCS to relocate inmates and potentially open the State up to litigation.

DPSCS stated that it plans to implement a life cycle replacement strategy as soon as possible before catastrophic failure results in facility closures. According to the agency's calculation of facility needs, getting DPSCS out of its current emergency-driven maintenance cycle would require \$68 million per year for the next 10 years.

Air Conditioning

The lack of air conditioning in correctional housing units has become a public concern as temperatures become more extreme. According to a statement from DPSCS, there have been no reports of heat-related illness. Nevertheless, heat is an extreme health concern because it can worsen existing health conditions and is correlated with significant increases in the number of incidents of violence. In turn, increased violence intensifies the challenges associated with correctional officer shortages and suboptimal perimeter security.

The Federal Bureau of Prisons does not mandate universal air conditioning, and DPSCS – along with public safety agencies in 44 other states – does not have an air conditioning policy. DPSCS reported that infrastructural and cost challenges inhibit their ability to cool inmate housing. Most of the correctional facilities' housing units were constructed more than 40 years ago, with only heat and ventilation systems. The heating systems are steam-based and cannot be modified to cool. DPSCS estimates that designing, constructing, and operating universal air conditioning in existing facility housing units would roughly cost \$900 million and would be a phased capital project that would take an estimated 10 years to fully implement.

While it is unlikely that existing facilities will be modified to include air conditioning, DPSCS has confirmed that new facilities, including BTTC, will be fully equipped with air conditioning.