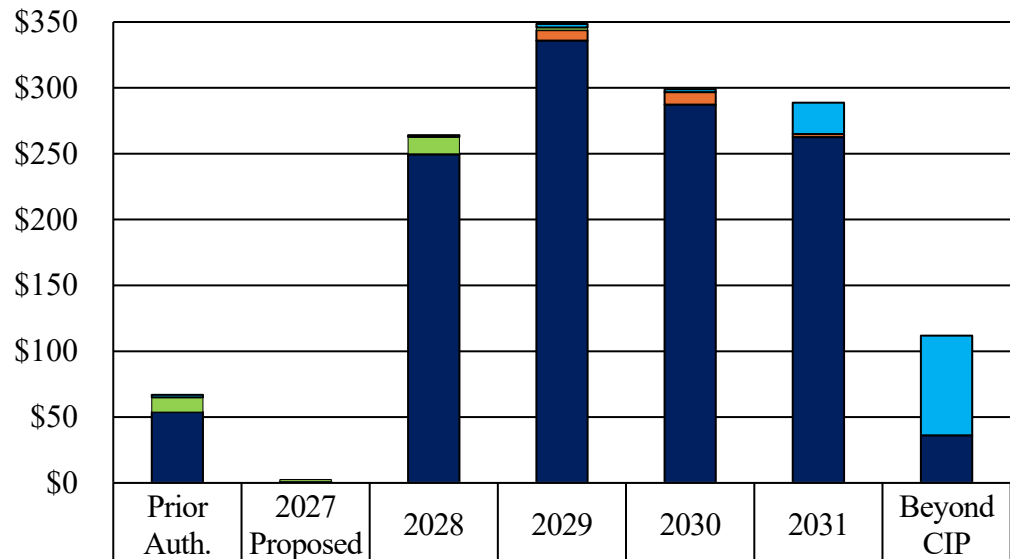


Q00*
Department of Public Safety and Correctional Services – Capital

Capital Budget Summary

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



	Prior Auth.	2027 Proposed	2028	2029	2030	2031	Beyond CIP
■ New Life Skills and Re-Entry Center for Women (Baltimore City)	\$2.000	\$0.000	\$1.345	\$2.690	\$2.242	\$23.779	\$75.701
■ RCI Perimeter Fence System Replacement (Washington)	11.178	1.511	12.801	2.133	0.000	0.000	0.000
■ MCI-H Perimeter Fence System Replacement (Washington)	0.000	1.155	0.385	7.801	9.485	2.372	0.000
■ Baltimore Therapeutic Treatment Center (Baltimore City)	53.768	0.000	249.511	335.940	287.283	262.599	36.152

RCI: Roxbury Correctional Institution
MCI-H: Maryland Correctional Institution – Hagerstown

Note: All funds are general obligation bonds, with the exception of \$15.7 million of prior authorizations of pay-as-you-go general funds, which includes \$13.9 million for the Baltimore Therapeutic Treatment Center, \$2.0 million for the New Life Skills and Re-Entry Center for Women, and \$1.8 million for the RCI Perimeter Fence System Replacement.

For further information contact: Josh Weinstock

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Key Observations

- ***New Life Skills and Re-Entry Center for Women (LSRC-W) Remains Delayed:*** Funding for the project has been deferred until fiscal 2028. The project is expected to total \$107.8 million, the vast majority of which will be funded after fiscal 2031. The project has been delayed due to concerns regarding its location and is in the early design stages of the project.
- ***Baltimore Therapeutic Treatment Center (BTTC) Estimated to Cost More Than \$1.2 Billion:*** Total project costs increased by nearly 25% from the 2025 *Capital Improvement Program* (CIP). The project is in the final design phase and is expected to be completed in fiscal 2031.
- ***Aging Facilities Continue to Pose Issues:*** The department announced the permanent closure of the Maryland Correctional Institution – Jessup (MCI-J) and the emergency temporary closure of the Maryland Reception, Diagnostic, and Classification Center (MRDCC). Both closures were caused by issues with the physical structure of the facilities.

PAYGO Recommended Actions

1. Add the following section:

Section XX Reduce Unused New Life Skills and Re-Entry Center for Women Project Funds in Fiscal 2026

Section XX. AND BE IT FURTHER ENACTED, that \$2,000,000 in general funds is reduced from the fiscal 2026 appropriation for program H00H01.02 Statewide Capital Appropriation within the Department of General Services that was made for the purpose of the Life Skills and Re-Entry Center for Women;

Explanation: The fiscal 2026 Budget Bill included \$2 million of general funds within the Department of General Services Statewide Capital Appropriation. The Department for Public Safety and Correctional Services indicates that the project has been deferred until fiscal 2028. This action reduces the general funds for a deficiency appropriation for the delayed Life Skills and Re-Entry Center for Women project.

Total Net Change to Fiscal 2026 Deficiency **-\$2,000,000**

GO Bond Recommended Actions

1. Adopt the following narrative:

Reevaluation of the Baltimore Therapeutic Treatment Center (BTTC): The Governor’s fiscal 2027 budget plan includes the deferral of the 854-bed pretrial treatment-focused detention facility for adult men and women in Baltimore City. Construction of BTTC is intended to improve health and mental health services and bring the State into compliance with the 2016 Duvall settlement agreement. The decision to defer the start of construction to fiscal 2028 helps facilitate the use of the bond program for operating relief measures. The deferral also provides an opportunity for the State to reevaluate the size and scope of the project and the components needed to come into compliance with Duvall. The committees therefore request that the Department of Public Safety and Correctional Services (DPSCS), in consultation with the Department of Budget and Management (DBM) and the Department of General Services (DGS), submit a report by December 1, 2026, reevaluating the size and scope of the BTTC project. The report should assess the costs and benefits of proceeding with the project and examine alternative options including location for meeting the need for a therapeutic detention center while ensuring compliance with the Duvall v. Moore consent decree.

Information Request	Author	Due Date
Report on the reevaluation of BTTC	DPSCS DBM DGS	December 1, 2026

Updates

Local Jails and Detention Centers Funding Deferred for Second Consecutive Year

The Department of Public Safety and Correctional Services (DPSCS) is responsible for the Local Jail CIP, which is a grant program that provides State assistance for capital projects at local detention facilities. Sections 11-104 and 11-105 of the Correctional Services Article require the State to fund 50% of the eligible capital costs to design, construct, and capital equip the construction of new or the expansion of existing local detention centers. Funding for the project has been deferred in both fiscal 2026 and 2027. According to the 2025 CIP, funding was planned to begin in fiscal 2027 at \$14.6 million and total \$94.7 million through fiscal 2030. The 2026 CIP deferred funding further, with \$16.2 million planned for fiscal 2028 and a total of \$83.9 million through fiscal 2031.

There are several projects in the Local Jail CIP that have been proposed by localities. The Mid-Shore Regional Detention Center would be a 364-bed detention facility that would include

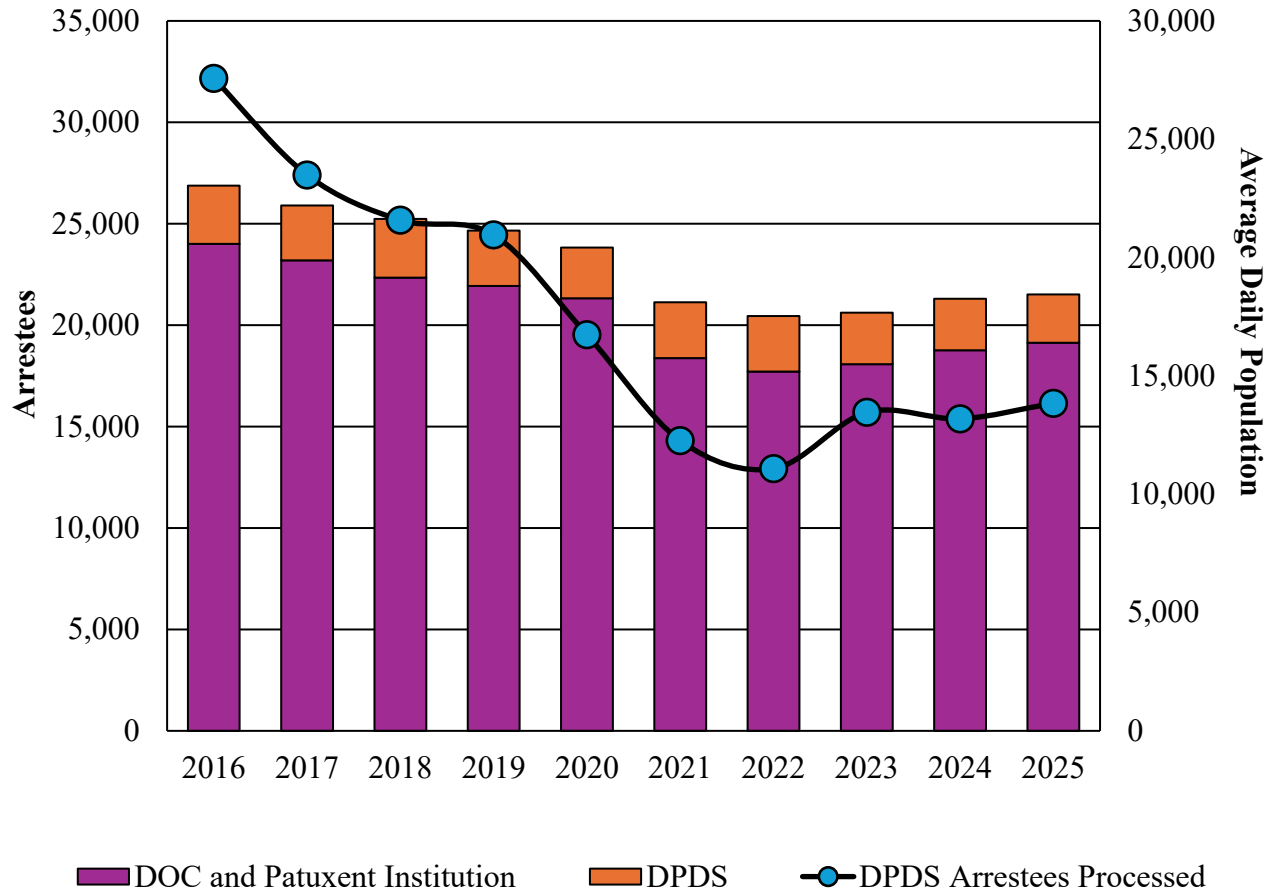
education and programming space and a medical facility. The location would be at the former Eastern Pre-Release Unit, which the State closed in calendar 2021. The regional project was originally a partnership between Caroline, Kent, and Queen Anne’s counties; however, Caroline County and Kent County have dropped out of the arrangement, causing delays. The fiscal 2027 budget includes a \$500,000 deauthorization for the design and planning of the project added as a miscellaneous grant outside the Local Jails and Detention Center program. The Montgomery County Justice Center project is an 88-bed detention center totaling \$108.5 million and will replace the county’s current outdated detention center. The fiscal 2025 capital budget provided \$1.97 million for the project to begin planning and design. Finally, the Wicomico County Detention project would renovate and add to the county’s current detention facility and has yet to receive any State funding.

Performance Measures and Outputs

Incarcerated Population Growth Rate Slows

The State’s prison population continues to grow from pandemic lows. The State was responsible for 18,444 sentenced and pretrial individuals in fiscal 2025, as shown in **Exhibit 1**. The COVID-19 pandemic led to sharp declines in the sentenced population due to decreasing intakes due to court closures and increasing releases. Sentenced individuals in DPSCS custody increased by 1.9% from fiscal 2024 to 2025. This growth rate has slowed compared to the prior year’s increase of 3.8%. The number of pretrial individuals in DPSCS jurisdiction decreased by 5.8%, or 125 individuals, in fiscal 2025. The number of arrestees processed at the Baltimore Central Booking and Intake Center increased by 5.0%. The overall DPSCS population increased by 1.0% from the previous year.

**Exhibit 1
Offenders under DPSCS Custody
Fiscal 2016-2025**



DOC: Division of Correction
 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 (230 in fiscal 2025).

Source: Governor’s Fiscal 2027 Budget Books

From fiscal 2016 to 2025, the number of arrestees processed declined 49.8%, the average detainee population declined 16.8%, and the incarcerated population decreased by 20.3%. The largest decrease in the overall population over the past decade was from fiscal 2020 to 2021 due to the impacts from the pandemic. Since fiscal 2022, the population has increased, although it remains below prepandemic levels. **Exhibit 2** shows the changes in these populations over the past year.

**Exhibit 2
Population Change
Fiscal 2024-2025**

	<u>2024</u>	<u>2025</u>	<u>Change</u>	<u>% Change</u>
Arrestees	15,385	16,149	764	5.0%
Incarcerated ADP	16,085	16,397	312	1.9%
Local Detention	1,926	1,817	-109	-5.7%
Federal Detention	246	230	-16	-6.5%

ADP: average daily population

Source: Governor’s Fiscal 2027 Budget Books

Summary of Fiscal 2027 Funded State-owned Projects

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 at Roxbury Correctional Institution. 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: Ongoing	
Start Date: September 2024	Est. Completion Date: September 2028

Fund Sources:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
GO Bonds	\$9.370	\$1.511	\$12.801	\$2.133	\$0.000	\$0.000	\$0.000	\$25.815
GF	1.808	0.000	0.000	0.000	0.000	0.000	0.000	1.808
Total	\$11.178	\$1.511	\$12.801	\$2.133	\$0.000	\$0.000	\$0.000	\$27.623

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Fund Uses:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
Planning	\$2.022	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.022
Construction	9.156	1.511	12.801	2.133	0.000	0.000	0.000	25.601
Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$11.178	\$1.511	\$12.801	\$2.133	\$0.000	\$0.000	\$0.000	\$27.623

- Need:** The existing fencing and security system are past their useful life at 43 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. The perimeter lighting is outdated, leading to high energy waste, and the microwave system is prone to false alarms, which require frequent staff checks. The exterior perimeter road has deteriorated and has several large potholes that are unavoidable.
- Project Status and Schedule:** A more expansive version of this project has been included in the 2022 CIP, which included a new fence, security system, and gatehouse building. However, in March 2024, storm damage to the fence system resulted in the emergency 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 smaller version of the project, which began in September 2024. Construction is expected to take place from September 2026 to September 2028.
- Changes:** Due to updated design documents, the overall costs of the project were reduced by \$8.2 million, from \$35.8 million in the 2025 session to \$27.6 million. The fiscal 2027 budget includes \$1.5 million for the project, which is \$15.9 million less than the amount planned for fiscal 2027 last year due to a four-month increase in the duration of the design phase of the project. Both the beginning of construction and the completion of the project were delayed by nine months. Construction is now expected to begin in September 2026, and the project is expected to be completed by September 2028.

**Maryland Correctional Institution – Hagerstown
Perimeter Fence System Replacement**

Project Summary: This project will replace the security fence system and update the electronic surveillance systems around the facility. The project will include a new perimeter fence, guard towers, and electronic security equipment to create a more defined perimeter around the facility.

New/Ongoing: New	
Start Date: October 2026	Est. Completion Date: October 2029

Fund Sources:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
GO Bonds	\$0.000	\$1.155	\$0.385	\$7.801	\$9.485	\$2.372	\$0.000	\$21.198
GF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$0.000	\$1.155	\$0.385	\$7.801	\$9.485	\$2.372	\$0.000	\$21.198

Fund Uses:								
(\$ in Millions)	Prior Auth.	2027	2028	2029	2030	2031	Beyond CIP	Total
Planning	\$0.000	\$1.155	\$0.385	\$0.686	\$0.000	\$0.000	\$0.000	\$2.226
Construction	0.000	0.000	0.000	7.115	9.485	2.372	0.000	18.972
Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	\$0.000	\$1.155	\$0.385	\$7.801	\$9.485	\$2.372	\$0.000	\$21.198

- **Need:** The project will address critical security failures in the existing fence system, which is deteriorated, structurally weakened, and no longer meets correctional security standards. Extensive weather damage, corrosion, aging razor ribbon supports, and past alterations for construction access have created gaps, weakened parts of the fence, and led to the facility failing security audits. Large sections of the fence consist of easily climbable chain link fencing, and the inner section of the fence does not meet recommended height thresholds. Damage to the fence contributed to an escape in calendar 2009, and attempts to repair the fence after storms have not addressed the underlying issues. Additionally, the security system at the facility has several deficiencies by not having an intrusion alarm system, electronic detection devices, or a closed-circuit television system.
- **Project Status and Schedule:** The fiscal 2027 capital budget contains funding to begin the design and planning phase of the project, which is expected to begin in October 2026. The design is projected to last one year, and construction is expected to last two years. The project will be completed in October 2029.

Summary of Out-year State-owned Projects

New Life Skills and Re-Entry Center for Women

The project will be a four-unit, 64-bed housing facility in Baltimore City designed for incarcerated women who present the least risk of violence or escape. The facility will include an onsite health care clinic offering evidence-based, trauma-informed, gender-responsive medical and behavioral health services. It will also provide programming focused on risk-reduction, clinical treatment, family reunification, substance use disorder, and educational and occupational opportunities. Incarcerated women will have access to a full kitchen, green spaces, a fitness area, and a library. The capital project is mandated by Chapter 16 of 2021, which required the women's prerelease facility to be operational by November 1, 2023.

Planned funding for the New LSRC-W project has been deferred to fiscal 2028. The total cost of the project is expected to be \$107.8 million, which is a 14.9% increase over last year's estimate. Planned funding from fiscal 2028 to 2030 is \$6.2 million for design, and funding for the construction phase will occur after fiscal 2031. The fiscal 2026 capital budget included \$11 million (\$2 million in general funds and \$9 million in general obligation (GO) bonds) for the project; however, the fiscal 2027 capital budget bill proposes deauthorizing those funds. According to DPSCS, approximately \$350,000 has been spent on architectural and engineering services from the department's operating budget.

Site selection is the primary factor impacting the project schedule and delayed timeline. Nine months after the initial parts I and II of the project were submitted in December 2022, DPSCS submitted a modification to the original proposed location. The original 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.

A second site was identified 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 and 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 meet the needs of the population with regard to adequate indoor and outdoor rehabilitative spaces. The smaller acreage means that instead of a one-story building, the new plan is to create a three-story facility. There are concerns regarding the size of the 64-bed facility. In fiscal 2024 and 2025, the women's prerelease population averaged 83 women.

In May 2025, the department selected a design firm for the project; however, as of February 28, 2026, a contract has not been approved by the Board of Public Works. The proposed site location is facing challenges again due to its size and location, and the department has stated that the project has been paused until site location, which dictates final project scope, is resolved. HB 935/SB 187 are emergency bills that would require the women's prerelease facility to be within

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Baltimore City, in a three-acre area, and not within one mile of another correctional facility among other requirements. The proposed site does not meet those specifications. Selecting, purchasing, and developing a new site for the project is estimated to cost millions of dollars and lead to a three- to four-year delay in the project's timeline. The fiscal 2026 budget bill included \$2 million within the Department of General Services (DGS) Statewide Capital Appropriation for the design and planning of the project, which has now been paused. **The Department of Legislative Services (DLS) recommends reducing \$2 million in fiscal 2026 general funds to account for the delay in the New LSRC-W project.**

Further discussion of the current woman's prerelease programming at the Maryland Correctional Institution – Women, called Project FRESH, is discussed in the operating analysis for Q00B – DPSCS – Corrections.

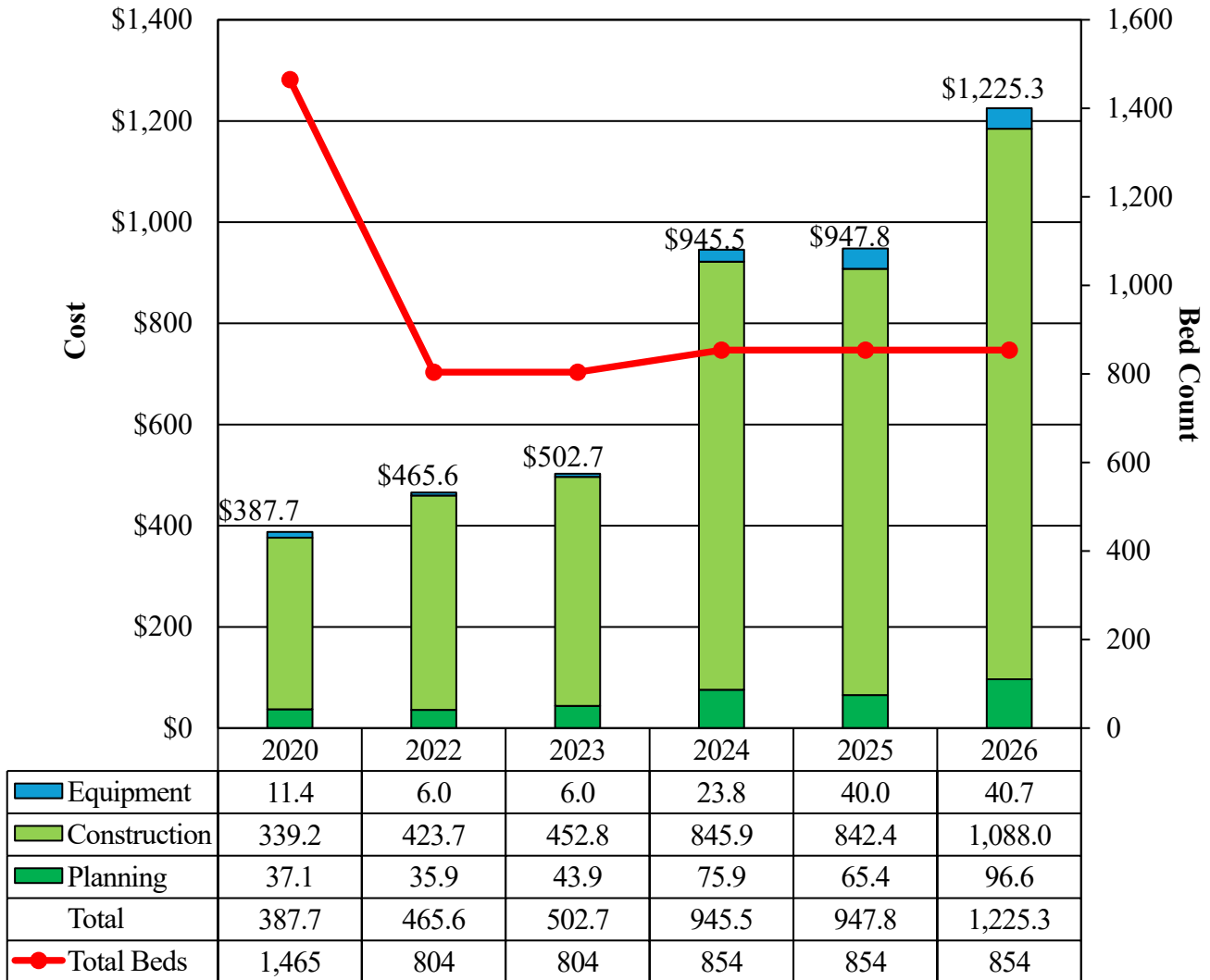
Baltimore Therapeutic Treatment Center

The project will construct an 854-bed (555,297 gross square feet) treatment-focused detention facility for adult men and women in Baltimore City. The center 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.

It will replace the now demolished BCDC and include (1) a residency tower; (2) a food, laundry, and warehouse building; (3) a central connection and medical services facility; (4) a deflection, day reporting, and release center; and (5) a staff and visitor entrance. There has been \$53.8 million in prior authorization for the design and planning of the facility. In fiscal 2028, there is an additional \$42.9 million planned to conclude the planning phase of the project and \$206.7 million to begin construction. As of November 15, 2025, the department reported that it was in the final design phase of the project and in the process of reviewing the resubmitted construction documents from the architecture and engineering team. **DPSCS should provide an update on the construction contract, including an expected award date and when construction is expected to begin.**

The project is expected to require approximately \$1.2 billion by full completion, which is a \$277.5 million increase (or 29.3%) from the total cost in the 2025 CIP, including a \$31.2 million increase in planning and design costs (or 47.8%). **Exhibit 3** shows the changes in bed count and cost estimate by category since fiscal 2020. **DPSCS should comment on the reasons for the significant increases in projected planning and construction costs.**

Exhibit 3
BTTC Bed Count and Cost Estimate Changes
2020 and 2022 through 2026 Capital Improvement Programs
(\$ in Millions)



BTTC: Baltimore Therapeutic Treatment Center

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

The 2025 CIP programmed \$231.5 million for fiscal 2027, which has been deferred. The fiscal 2027 capital budget bill also deauthorizes \$45.9 million of funds authorized in fiscal 2026. The deferral of the start of construction to fiscal 2028 allows for the reprogramming of \$232 million in GO bonds planned for fiscal 2027, and the \$45.9 million deauthorization helps to

facilitate the use of the bond program for operating relief measures. Additionally, the Baltimore Pretrial Complex New Parking Deck, estimated to cost \$105.2 million, was removed from the CIP. If the BTTC project proceeds, the State will need to determine how to address the complex's associated parking needs.

The pause in funding for the BTTC project offers the State an opportunity to reevaluate the size and scope of the project, including a reassessment of how the State can achieve compliance with the *Duvall v. Moore* consent decree. **DLS recommends adopting committee narrative requesting a report from DPSCS, in consultation with DBM, on reevaluating the size and scope of BTTC. The report should assess the costs and benefits of proceeding with the project and examine alternative options for meeting the need for a therapeutic detention center while ensuring compliance with the *Duvall v. Moore* consent decree.**

Projects Removed from Future Plans

Baltimore Pretrial Complex New Parking Deck

Funding for this project was removed from the 2026 CIP. The parking deck would support the Baltimore Pretrial Complex, which contains eight buildings, employs 3,000 employees, and has over 3,000 incarcerated individuals and their visitors. The demand for parking in the complex will grow with the additions of BTTC and the New LSRC-W. The 2026 CIP indicated the project would cost a total of \$105.2 million.

Issues

1. Aging Facilities Pose Risk to the Incarcerated Individuals and Staff

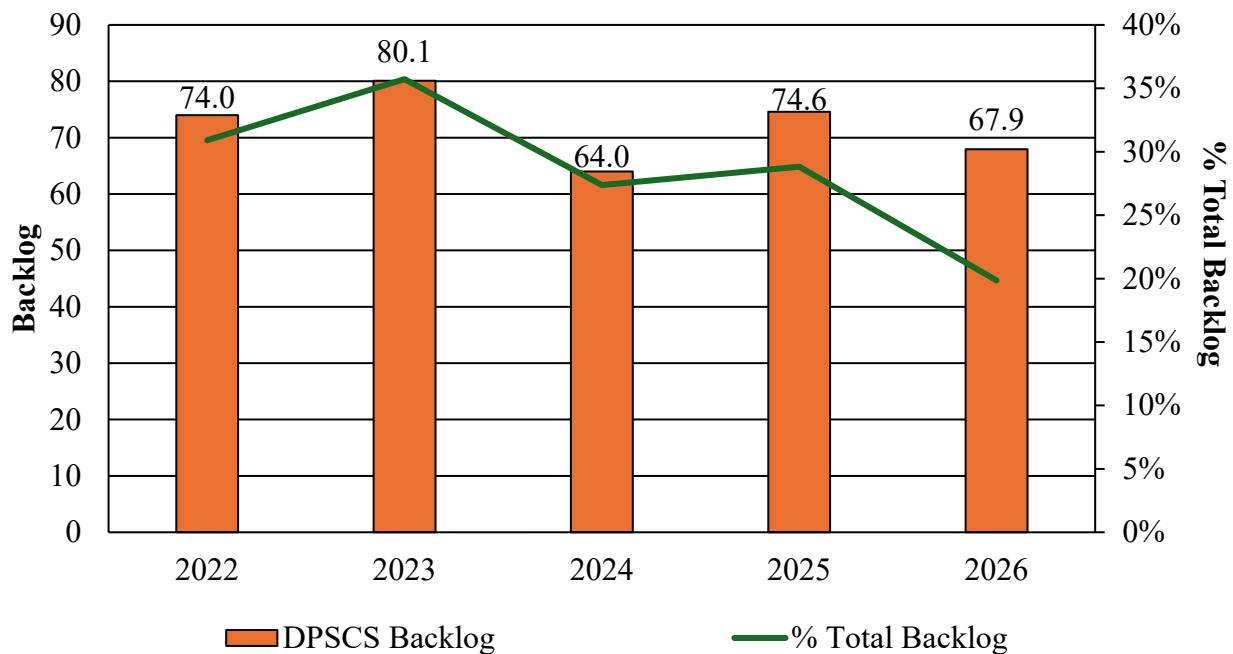
The average age of DPSCS correctional facilities is 48.8 years old, with several facilities over 80 years old. Aging and deteriorating facilities put the safety of incarcerated individuals and staff at risk. Over the last calendar year, two facilities have closed or experienced significant structural issues, underscoring the challenges associated with maintaining the department's aging facilities.

The department announced on September 29, 2025, that MCI-J will close due to the degradation of the facility caused by water penetration. The closure is expected by the end of fiscal 2026. The facility housed an average of 707 incarcerated individuals in fiscal 2025 who will be transferred to other facilities based on their security classification. In the fiscal 2026 budget, all 305 personnel were transferred to Jessup Correctional Institution, and \$18.6 million in nonpersonnel operating costs were reassigned to other facilities. Limited costs remain for utilities and environmental service charges.

On December 4, 2025, the department announced the emergency transfer of all incarcerated individuals from the MRDCC facility. The department stated that issues with the physical structure of the building meant that continuing to occupy the building would pose an imminent risk to staff and incarcerated individuals. In fiscal 2025, there was an average of 423 pretrial and incarcerated individuals who will be transferred to other facilities throughout the State. Most of the pretrial population will be transferred to the Metropolitan Transition Center. The department stated that the facility has not permanently closed, and the fiscal 2027 operating budget includes \$64.4 million to operate the facility. **The department should comment on whether it has sufficient capacity in its other facilities to absorb the transferred population from MCI-J and MRDCC. It should also discuss whether it is concerned with the structural integrity of its other 16 facilities.**

The operating allowance included \$10.8 million in building and repairs and maintenance, a \$600,977 decrease from the fiscal 2026 working appropriation. **Exhibit 4** shows the DPSCS projects in the DGS facilities backlog. DPSCS accounted for 61 projects, comprising \$67.9 million of the backlog.

Exhibit 4
DPSCS Facilities Renewal Backlog
Fiscal 2022-2026



DPSCS: Department of Public Safety and Correctional Services

Source: Department of General Services

**Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2027-2031
(\$ in Millions)**

	2027	2028	2029	2030	2031
Maryland Correctional Institution – Hagerstown Perimeter Fence System Replacement					
Estimated Operating Costs	\$0.000	\$0.297	\$0.303	\$0.077	\$0.000
Estimated Staffing	0.0	0.0	4.0	4.0	4.0
Roxbury Correctional Institution Perimeter Fence Replacement System					
Estimated Operating Costs	\$0.243	\$0.254	\$0.046	\$0.000	\$0.000
Estimated Staffing	4.0	4.0	4.0	0.0	0.0
Total Operating Impact					
Estimated Operating Cost	\$0.243	\$0.551	\$0.349	\$0.077	\$0.000
Estimated Staffing	4.0	8.0	8.0	4.0	0.0

Operating budget costs for the two fence replacement projects are related to additional security that will be needed during construction, while the security fences are being replaced.